
Vote:562 Kiruhura District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KIBERU CHARLES NSUBUGA

Date: 22/08/2022

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:562 Kiruhura District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,251,833	679,271	54%
Discretionary Government Transfers	3,020,504	3,334,796	110%
Conditional Government Transfers	16,632,724	18,952,714	114%
Other Government Transfers	2,457,682	946,205	38%
External Financing	650,000	353,441	54%
Total Revenues shares	24,012,743	24,266,427	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,071,399	2,896,981	2,449,219	94%	80%	85%
Finance	307,733	307,832	307,570	100%	100%	100%
Statutory Bodies	759,458	612,093	611,887	81%	81%	100%
Production and Marketing	1,919,495	1,550,788	1,533,728	81%	80%	99%
Health	5,298,701	6,761,376	5,758,482	128%	109%	85%
Education	8,602,443	9,360,288	9,255,452	109%	108%	99%
Roads and Engineering	2,168,109	1,192,855	1,191,911	55%	55%	100%
Water	780,734	829,608	802,893	106%	103%	97%
Natural Resources	179,058	177,410	177,404	99%	99%	100%
Community Based Services	666,130	333,106	333,092	50%	50%	100%
Planning	138,277	135,275	134,546	98%	97%	99%
Internal Audit	62,982	51,565	51,548	82%	82%	100%
Trade Industry and Local Development	58,224	57,249	57,164	98%	98%	100%
Grand Total	24,012,743	24,266,427	22,664,896	101%	94%	93%
<i>Wage</i>	<i>10,682,869</i>	<i>10,682,869</i>	<i>10,645,043</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>7,440,318</i>	<i>6,672,080</i>	<i>6,237,054</i>	<i>90%</i>	<i>84%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>5,239,556</i>	<i>6,558,038</i>	<i>5,497,574</i>	<i>125%</i>	<i>105%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>650,000</i>	<i>353,441</i>	<i>285,225</i>	<i>54%</i>	<i>44%</i>	<i>81%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Kiruhura District local Government vote 562 had an approved budget of UGX 24.012 Billion. By the end of the Financial Year (4th quarter) FY 2021/2022, the cumulative receipts performed at 24.266427 Billion (101%). Locally raised revenues under performed at 54%, Conditional government transfers performed above schedule at 110%, Discretionary government transfers and at 114% The over performance for discretionary government transfers was due to supplementary funding received for Covid-19 response in Q1, supplementary for pension enhancement and supplementary start-up funds for new LLGs. The over performance for conditional government transfers was due to supplementary UGIFT counterpart funding and UGIFT re-voted funds that had been swept at the end of FY 2020/21. Other government transfers performed poorly at 38% as only funds from URF and UWEP operations were received by the end of the 4th quarter. Besides, URF funds were also not released fully as was budgeted and hence performed at 50% contrary to the expected 100% by the end of 4th quarter. It is also noted that the recoveries that were made under YLP and UWEP were directly transferred to MGLSD without passing through the District system. This arrangement further affected OGT budget performance. In the new FY 2022/23 these funds have not been budgeted for. External financing under performed at 54% as less funds were released as compared to the plan. Details of the revenue performance per category are explained on page 3 and 4. From the disbursements, seven (4) out of 13 work-plans achieved the target of 100% budget performance. These were Finance (100%), Health (128%), Education (109%), Water (106%). Others which performed well above 90% were Administration (94%), Natural resources (99%), Planning (98%) and Trade, industry and Local Economic Development at 98% also. The departments that performed most poorly were: Roads and Engineering due to URF budget cuts and Community Based services (50%) as a result of having the budget for YLP and UWEP not captured and hence remaining redundant since funds are not received by the District nor spent through the IFMIS system. This have been dropped in the new budget for FY 2022/23. The reasons and details of the underlying both over performance and poor performance/less allocations are provided for each department subsequently. The cumulative expenditure by the end of the 4th quarter was at UGX 22.664896 Billion (93%) out of 24.266427 Billion received by end of Q4. This also implies that the total budget spent was at 94% inclusive of supplementary funds. Cumulative expenditure by category by the end of the 4th quarter was as follows: Wage expenditure was at 100%, Non-wage expenditure was at 93%, Domestic development expenditure was at 84% and External Financing (donor development) expenditure at 81%. More analysis of revenue and expenditure details are provided under the respective departments/work-plans. However, it is important to note that Big chunks of domestic development funds remained underutilized because most projects were initiated late as a result of presidential directives especially to use UPDF construction brigade which delayed procurements under health and education sectors as most of the project started in May 2022 and were still ongoing by the end of the financial year 2021/22, the funds were swept but have since been requested for to be revoted in FY 2022/23 to complete the projects.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,251,833	679,271	54 %
Local Services Tax	58,000	80,488	139 %
Land Fees	60,103	39,787	66 %
Local Hotel Tax	20,000	5,356	27 %
Application Fees	10,000	1,205	12 %
Business licenses	105,000	70,734	67 %
Property related Duties/Fees	8,000	0	0 %
Advertisements/Bill Boards	3,982	0	0 %
Animal & Crop Husbandry related Levies	257,588	25,501	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,400	928	7 %
Registration of Businesses	10,000	10,297	103 %
Inspection Fees	14,450	19,691	136 %
Market /Gate Charges	334,000	136,609	41 %
Other Fees and Charges	180,000	186,710	104 %

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Ground rent	57,600	101,964	177 %
Group registration	20,710	0	0 %
Voluntary Transfers	100,000	0	0 %
2a.Discretionary Government Transfers	3,020,504	3,334,796	110 %
District Unconditional Grant (Non-Wage)	644,444	958,736	149 %
Urban Unconditional Grant (Non-Wage)	70,871	70,871	100 %
District Discretionary Development Equalization Grant	575,660	575,660	100 %
Urban Unconditional Grant (Wage)	252,019	252,019	100 %
District Unconditional Grant (Wage)	1,448,116	1,448,116	100 %
Urban Discretionary Development Equalization Grant	29,394	29,394	100 %
2b.Conditional Government Transfers	16,632,724	18,952,714	114 %
Sector Conditional Grant (Wage)	8,982,734	8,982,734	100 %
Sector Conditional Grant (Non-Wage)	2,712,573	2,903,814	107 %
Sector Development Grant	3,534,699	5,453,182	154 %
Transitional Development Grant	499,802	499,802	100 %
Pension for Local Governments	726,210	936,477	129 %
Gratuity for Local Governments	176,705	176,705	100 %
2c. Other Government Transfers	2,457,682	946,205	38 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	1,528,682	766,229	50 %
Uganda Wildlife Authority (UWA)	400,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	250,000	6,726	3 %
Youth Livelihood Programme (YLP)	263,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	78,750	0 %
Parish Community Associations (PCAs)	0	94,500	0 %
3. External Financing	650,000	353,441	54 %
Global Fund for HIV, TB & Malaria	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	204,476	51 %
United States Agency for International Development (USAID)	250,000	148,964	60 %
Total Revenues shares	24,012,743	24,266,427	101 %

Cumulative Performance for Locally Raised Revenues

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The approved budget for Kiruhura District Local Government Vote 562 for Locally raised revenue was UGX 1.251833 Billion. By the end of the 4th quarter the cumulative receipts at UGX: 679.271 Million giving a cumulative performance of 54%. This was a rise from 41% received by the end of Q3. This performance of 54% however, is far below expected 100%. It should be noted that UGX: 153 Million was remitted by Ministry of Finance during Q2 and captured under “Other fees and charges”. This shows that the actual collections were poorly performing. The reasons for this under performance are attributed to Covid-19 effects on the economy including closure of cattle markets and chronic outbreak of Foot and Mouth Disease (FMD) which further restricted opening of the cattle and livestock markets including slaughtering. The Markets have since started taking shape but full opening was during the last quarter of the Financial Year. Livestock markets and animal & crop husbandry revenue forms the biggest sources of Locally raised revenues for Kiruhura District.

The details of locally raised revenues by source are provided on page 3. However, there are sources that are performing well like: Local Service tax (139%), Ground rent (177%) Other fees and charges (104%), Inspection fees (136%), and Registration of Business (103%). The other sources which are above the District average collection of 54% were Land fees (66%) and Business licenses (67%).

Cumulative Performance for Central Government Transfers

By the end of the 4th quarter, Kiruhura District Local Government: vote 562- had received a cumulative total of UGX: 3.334796 Billion (110%) of the Discretionary Government Transfers and cumulative total of UGX: 18.952714 Billion (114%) of the Conditional Government Transfers. The over performance of beyond expected 100% was due to supplementary budget under UGIFT counterpart funding, COVID-19 supplementary funding, revoted funds for UGIFT Projects for FY 2020/21, Pension supplementary and Start up funds for the new LLGs . Also to note is that more wage was allocated to cater for wage shortfalls and recruitment of health workers. The details and reasons for over and under performance by revenue sources are provided subsequently under each department in this report. In conclusion Central Government fulfilled its obligations of timely releasing all expected funds over and above.

Cumulative Performance for Other Government Transfers

The cumulative receipt by the end of 4th quarter for Other Government Transfers (OGT) was UGX: 946.205 Million (38%) of the total OGT budget which was far below the expected 100%. URF performed at 50% due to budget cuts by the Uganda Road fund. UWEP performed at 3% as only operations funds were received. All other sources performed at 0% as no funds were relized. However it should be noted that UWEP and YLP recoveries which formed bug chunk of the budget did not pass through the budget system and this has been rectified by excluding these funds from the budget of FY 2022/23 since they overrate/inflate the budget for OGT yet are not part of the budget execution.

Cumulative Performance for External Financing

The cumulative receipts by the end of 4th quarter for External Financing of UGX 353.441 Million (54%) The funds were basically received from GAVI for Covid-19 Vaccination and immunization and funds were received under Result based financing (RBF). Donor funding was pre-dominantly affected by COVID-19 restrictions.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,483,533	1,130,246	76 %	370,883	659,357	178 %
District Production Services	435,962	403,482	93 %	108,990	240,517	221 %
Sub- Total	1,919,495	1,533,728	80 %	479,874	899,874	188 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,748,109	980,454	56 %	437,027	159,986	37 %
District Engineering Services	420,000	211,458	50 %	105,000	71,706	68 %
Sub- Total	2,168,109	1,191,911	55 %	542,027	231,692	43 %
Sector: Trade and Industry						
Commercial Services	58,224	57,164	98 %	14,556	30,497	210 %
Sub- Total	58,224	57,164	98 %	14,556	30,497	210 %
Sector: Education						
Pre-Primary and Primary Education	4,856,537	4,894,902	101 %	1,214,134	1,413,534	116 %
Secondary Education	3,594,457	4,191,184	117 %	898,614	2,927,364	326 %
Education & Sports Management and Inspection	151,449	169,366	112 %	37,862	83,182	220 %
Sub- Total	8,602,443	9,255,452	108 %	2,150,611	4,424,080	206 %
Sector: Health						
Primary Healthcare	4,863,390	5,324,564	109 %	1,215,848	2,367,565	195 %
District Hospital Services	268,143	268,143	100 %	67,036	67,074	100 %
Health Management and Supervision	167,167	165,775	99 %	41,792	40,863	98 %
Sub- Total	5,298,701	5,758,482	109 %	1,324,675	2,475,501	187 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	780,734	802,893	103 %	195,183	611,298	313 %
Natural Resources Management	179,058	177,404	99 %	44,765	25,456	57 %
Sub- Total	959,792	980,298	102 %	239,948	636,754	265 %
Sector: Social Development						
Community Mobilisation and Empowerment	666,130	333,092	50 %	166,532	222,358	134 %
Sub- Total	666,130	333,092	50 %	166,532	222,358	134 %
Sector: Public Sector Management						
District and Urban Administration	3,071,399	2,449,219	80 %	767,850	495,208	64 %
Local Statutory Bodies	759,458	611,887	81 %	189,864	205,846	108 %
Local Government Planning Services	138,277	134,546	97 %	34,569	52,463	152 %
Sub- Total	3,969,134	3,195,652	81 %	992,283	753,516	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	307,733	307,570	100 %	76,933	45,201	59 %
Internal Audit Services	62,982	51,548	82 %	15,746	13,047	83 %

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	<i>Sub- Total</i>	370,715	359,118	97 %	92,679	58,248	63 %
Grand Total		24,012,743	22,664,896	94 %	6,003,186	9,732,520	162 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,325,222	2,550,804	110%	581,306	868,348	149%
District Unconditional Grant (Non-Wage)	130,123	363,552	279%	32,531	265,961	818%
District Unconditional Grant (Wage)	122,949	155,974	127%	30,737	0	0%
Gratuity for Local Governments	176,705	176,705	100%	44,176	44,176	100%
Locally Raised Revenues	145,833	85,952	59%	36,458	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	771,384	580,124	75%	192,846	205,482	107%
Pension for Local Governments	726,210	936,477	129%	181,553	289,724	160%
Urban Unconditional Grant (Wage)	252,019	252,019	100%	63,005	63,005	100%
Development Revenues	746,177	346,177	46%	186,544	0	0%
Multi-Sectoral Transfers to LLGs_Gou	736,177	346,177	47%	184,044	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Total Revenues shares	3,071,399	2,896,981	94%	767,850	868,348	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	374,968	374,669	100%	93,742	30,238	32%
Non Wage	1,950,255	1,728,373	89%	487,564	464,970	95%
Development Expenditure						
Domestic Development	746,177	346,177	46%	186,544	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,071,399	2,449,219	80%	767,850	495,208	64%
C: Unspent Balances						
Recurrent Balances		447,762	18%			
Wage		33,324				
Non Wage		414,438				

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<i>Development Balances</i>	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	447,762	15%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Administration department (work-plan 1a) was UGX 3.071 Billion. The plan for the quarter was UGX: 767.85 Million. The amount received in Q4 was UGX: 868.348 Million (113%) above the expected 100% because of supplementary funds under pension and multi-sectoral transfers to LLGs-gou non-wage (107%) due to supplementary funding for new LLGs. The cumulative budget performance at the end of Q4 was at UGX 94% below the expected 100%. The revenue by source performed as follows in Q4: District unconditional grant (non-wage) performed at 818% above expected 100% due to supplementary funding for start-up of new LLGs. District unconditional grant (wage) performed at 0% all the wage were paid in the previous quarters for the newly recruited parish chiefs. Gratuity performed at 100% as expected. Locally raised revenues performed at 0% as no allocation was given the departments. Multi-sectoral transfers to LLGs performed at 107% as LLGs received more funds. Pension performed at 160% as explained above. Urban unconditional grant (wage) performed at 100% as expected. All development revenues performed at 0% as all funds were released by end of Q3. The cumulative receipts by source as at the end of Q4 were as follows: District unconditional grant (non-wage) performed at 279% as a result of supplementary stipulated above. District unconditional grant (wage) performed at 127% as additional funds were allocated to cater for newly recruited parish chiefs. Gratuity performed at 100% as expected. Locally raised revenues performed at 59% as less allocation was made due to poor realization. Multi-sectoral transfers to LLGs performed at 75% as a result of poor local revenue collections which affected LLGs' budgets. Pension performed at 129% as supplementary funds were allocated to cater for the enhancement. Urban unconditional grant (wage) performed at 100% as expected. For development revenues, Multi-sectoral transfers to LLGs gou performed at 47% since UWA funds were not realized disbursed by the end of Q4. OGT specifically UWA funds for the HLG monitoring performed at 0% for the same reason given above. The expenditure for the 4th quarter was at 32% for wage, 95% for non-wage and 0% for domestic development giving a total of 64% as total expenditure. The cumulative expenditure as at the end of the 4th quarter was at 100% for wage, 89% for non-wage and 46% for domestic development giving a total of 80% as total budget spent compared to 94% total receipts. The reasons for un-spent balances by category are given here below

Reasons for unspent balances on the bank account

The department remained with unspent balances as follows: Wage (UGX 33,324,000/=) which was balances for staff that did not access pay roll by the end of the Financial Year. Non-wage balance of UGX 414.438 Million was basically pension and gratuity whose beneficiaries had challenges accessing the Pension and gratuity payroll due to unfinished file processing on IPPS. These retired staff had mismatches in their documents and NINs.

Highlights of physical performance by end of the quarter

Oversight role and monitoring of government projects and programs done Recruitment of new staff done New staff accessing payroll done Records archived in the central registry and properly managed Office coordination done CAO;s motor vehicle repaired and serviced LLG;s mentored,appraised and supervised Website updated and maintained IT equipment's supervised and quarterly reports produced Court cases handled with solicitor generals office Information received and dispatched Payroll data displayed on district noticeboards for verification Radio talk show conducted Employees and pensioners accounts changed Payroll data capture done and staff lists updated

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	307,733	307,832	100%	76,933	43,729	57%
District Unconditional Grant (Non-Wage)	44,000	44,000	100%	11,000	8,000	73%
District Unconditional Grant (Wage)	203,733	203,733	100%	50,933	30,932	61%
Locally Raised Revenues	60,000	60,099	100%	15,000	4,797	32%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	307,733	307,832	100%	76,933	43,729	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,733	203,471	100%	50,933	32,411	64%
Non Wage	104,000	104,098	100%	26,000	12,790	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	307,733	307,570	100%	76,933	45,201	59%
C: Unspent Balances						
Recurrent Balances		262	0%			
Wage		262				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		262	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for finance department was UGX 307,733,000/= .The plan for the Quarter was UGX 76,933,000/=. The amount received in Q4 was UGX 43,729,000/= (57%) below the expected 100% as funds had been allocated in the previous quarters. The cumulative budget performance by the end of the 4th quarter was at 100%. Implying that the department realized all its budget. The revenue per sources performed as follows: District UCG (Non-wage) performed at 100% planned. District UCG (Wage) performed at 100% as planned. Locally raised revenue performed at 100% as planned. The Cumulative performance by revenue was as 100% for all the revenues. The expenditures was at 64% for wage and 49% for non-wage giving a total of 59%. The cumulative expenditure as at the end of the 4th quarter was at 100%.

Reasons for unspent balances on the bank account

The Department spent all its allocated resources 100% The small balance of UGX 262,000/= was under wage which remained at the end of the Financial Year

Highlights of physical performance by end of the quarter

he revenue per sources performed as follows: District UCG (Non-wage) performed at 100% District UCG (Wage) performed at 100%. Locally raised revenue performed at 100% since more funds had been released in Q4.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,458	612,093	100%	152,364	176,578	116%
District Unconditional Grant (Non-Wage)	244,808	323,272	132%	61,202	139,666	228%
District Unconditional Grant (Wage)	195,649	195,649	100%	48,912	36,912	75%
Locally Raised Revenues	169,000	93,172	55%	42,250	0	0%
Development Revenues	150,000	0	0%	37,500	0	0%
Locally Raised Revenues	150,000	0	0%	37,500	0	0%
Total Revenues shares	759,458	612,093	81%	189,864	176,578	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,649	195,443	100%	48,912	38,172	78%
Non Wage	413,808	416,444	101%	103,452	167,674	162%
Development Expenditure						
Domestic Development	150,000	0	0%	37,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	759,458	611,887	81%	189,864	205,846	108%
C: Unspent Balances						
Recurrent Balances						
		207	0%			
Wage		206				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		207	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Statutory Bodies department (workplan 03) was UGX 759.458 Million. The plan for Q4 was UGX 189.864 Million. The amount received by the end of Q4 was UGX 176.578 Million (93%) below the expected 100% as no funds were allocated to development (procurement of the vehicle for the District chairperson) under locally raised revenues. The cumulative budget performance at the end of the quarter 4 was at 81% majorly due to the reason given above. The revenues by source performed as follows in Q4: District unconditional Grants (non-wage) performed at 228% as the department received a supplementary budget under ex-gratia, District unconditional Grants (wage) performed at 75% as more wage was allocated during Q3. Locally raised revenues performed at 0% For Development part, no funds were allocated for procurement of Vehicle for District Chairperson. The cumulative performance for revenues as at the end of the 4th quarter was as follows: District unconditional Grants (non-wage) performed at 132% as due to supplementary funding, District unconditional Grants (wage) performed at 100% as planned. Locally raised revenues performed at 55% as less funds were released due to poor performance. Note that no allocation was made towards the procurement of the planned vehicle for the district Chairperson and as such, Locally raised revenue under GOU development was at 0% by the end of the 4th quarter. The expenditure in Q4 alone was at 108% where by it was at 78% for wage and 162% for Non wage due to supplementary funding and expenditure. Overall, the cumulative expenditure by end of Q4 was at 81% whereby it was at 100% for wage and 101% for non-wage. The total receipts and total expenditure was at 81% implying full absorption of funds released to the department.

Reasons for unspent balances on the bank account

The only balance was UGX 206,000/= wage which could not be paid out

Highlights of physical performance by end of the quarter

The department had the following achieved 1 DSC Sitting held to short list job applicants 3 contracts committee sittings held 1 Council sitting held 1 Standing Committee sitting held 1 PAC Sitting held 1 Land Board sitting and handled 97 applications

Vote:562 Kiruhura District

Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,745,711	1,408,720	81%	436,428	354,403	81%
District Unconditional Grant (Wage)	158,075	158,075	100%	39,519	116,332	294%
Locally Raised Revenues	5,000	2,508	50%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	1,112,836	778,337	70%	278,209	163,370	59%
Sector Conditional Grant (Wage)	469,800	469,800	100%	117,450	74,700	64%
Development Revenues	173,784	142,068	82%	43,446	0	0%
Sector Development Grant	173,784	142,068	82%	43,446	0	0%
Total Revenues shares	1,919,495	1,550,788	81%	479,874	354,403	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,875	626,984	100%	156,969	193,375	123%
Non Wage	1,117,836	764,704	68%	279,459	591,458	212%
Development Expenditure						
Domestic Development	173,784	142,040	82%	43,446	115,040	265%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,919,495	1,533,728	80%	479,874	899,874	188%
C: Unspent Balances						
Recurrent Balances						
		17,032	1%			
Wage		891				
Non Wage		16,141				
Development Balances						
		28	0%			
Domestic Development		28				
External Financing		0				
Total Unspent		17,060	1%			

Vote:562 Kiruhura District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Production and Marketing Department (work-plan 04) was UGX 1.919 Billion. The plan for Q4 was UGX 479.874 Million. The amount received in Q4 was UGX 354.403 Million (74%) far below the expected 100% as funds for development model had all been received in Q3 received. Besides under locally raised revenues, and PDM development funds all were not received in Q4. The cumulative budget performance as at the end of Q4 was at 81%. The revenues during the 4th quarter by source performed as follows: District unconditional Grant (wage) performed at 294% the department was allocated more funds since more staff were recruited. Locally raised revenues performed at 0% as no funds were allocated. Sector conditional grants non-wage performed at 59% as planned PDM funds were not released. Sector conditional grants wage performed at 64% as more funds were released in the previous quarters. For development revenues, Sector development grant performed at 0% as development funds were released by end of Q3. The cumulative revenues by the end of 4th quarter (end of financial year) by source performed as follows: District unconditional Grant (wage) performed at 100% as planned. Locally raised revenues performed at 50% as less funds were allocated due to poor performance generally. Sector conditional grants non-wage performed at 70% as PDM funds were not fully released as had been planned. Sector conditional grants wage performed at 100% as planned. For development revenues, Sector development grant performed at 68% as PDM component was not fully released. The expenditure in Q4 was at 123% for wage as more staff were recruited in Q4 and others paid their arrears, expenditure for non-wage was at 212% as PDM funds were utilized only in Q4 following issuance of guidelines and finally domestic development expenditure was at 265% as development projects were paid in Q4 following their completion. Therefore the total expenditure in Q4 was at UGX:899.874 Million (188%). The cumulative expenditure by the end of Q4 was at 80% where by wage was at 100% nonwage at 68% and domestic development at 82%. The department remained with 1% as unspent balances under wage, non-wage and domestic development for reasons advanced here below.

Reasons for unspent balances on the bank account

The department only remained with UGX 891,000/= under wage as a balance that could not be utilized. The unspent balance of UGX 16.141 Million under recurrent non-wage was for one of PDM SACCOs which Baounced. this SACCO was for Bijubwe Parish in Nyakashashara Sub-county-Nyabushozi County. The funds have been requested for to be revoted and transferred to the PDM SACCO accordingly. Only a balance of UGX 28,000/= was not utilized under Domestic development.

Highlights of physical performance by end of the quarter

The PDM activities including enterprise formation, SACCO formation, payment of money into SACCO accounts. Agriculture extension activities were done as expected. Veterinary Laboratory was completed. Boat for enforcement was procured

Vote:562 Kiruhura District

Quarter4

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,487,310	3,844,021	110%	871,827	591,458	68%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	3,000	300%
District Unconditional Grant (Wage)	158,567	131,586	83%	39,642	52,302	132%
Locally Raised Revenues	4,000	1,600	40%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	520,784	906,876	174%	130,196	243,254	187%
Sector Conditional Grant (Wage)	2,799,959	2,799,959	100%	699,990	292,902	42%
Development Revenues	1,811,391	2,917,355	161%	452,848	1,252,524	277%
External Financing	500,000	353,441	71%	125,000	0	0%
Sector Development Grant	831,391	2,083,915	251%	207,848	1,252,524	603%
Transitional Development Grant	480,000	480,000	100%	120,000	0	0%
Total Revenues shares	5,298,701	6,761,376	128%	1,324,675	1,843,982	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,958,526	2,930,782	99%	739,632	841,867	114%
Non Wage	528,784	911,365	172%	132,196	249,836	189%
Development Expenditure						
Domestic Development	1,311,391	1,631,110	124%	327,848	1,368,487	417%
External Financing	500,000	285,225	57%	125,000	15,311	12%
Total Expenditure	5,298,701	5,758,482	109%	1,324,675	2,475,501	187%
C: Unspent Balances						
Recurrent Balances		1,874	0%			
Wage		762				
Non Wage		1,111				
Development Balances		1,001,021	34%			
Domestic Development		932,805				
External Financing		68,216				
Total Unspent		1,002,894	15%			

Vote:562 Kiruhura District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Health department (work-plan 05) was UGX 5.298 Billion. The plan for the quarter was UGX 1.324 Billion. The amount received in Q4 was UGX 1.843982 Billion representing budget performance of 139% above the expected 100% due to supplementary funds which are received under UgIFT counterpart funding and revoted funds for UGIFT Projects that had been swept at the end of the FY 2020/2021. The cumulative budget performance at the end of third quarter was at 128% above the expected 100% for reasons given above and details provided here below. The revenues by source performed as follows during the 4th quarter: District unconditional Grant (Non-wage) performed at 300% as funds that had not been allocated in the previous quarters was all allocated in Q4. District unconditional Grant (wage) performed at 132% as more funds were allocated. Locally raised revenues performed at 0% as no funds were allocated due to priorities in other departments. Sector conditional grant (non-wage) performed at 187% as supplementary funds were received under UgIFT counterpart funding. Sector conditional grant (wage) performed at 42% as more funds had been released during the preceding quarters. For development revenues, sector development grant performed at 603% as the sector received all the funds for UGIFT that had been swept by the end of the previous FY. External financing performed at 0% as no funds were received in Q4. The cumulative receipts by end of the 4th quarter by source were as follows: District unconditional Grant (Non-wage) performed at 100% as planned. District unconditional Grant (wage) performed at 83% below the expected 100% as less funds were allocated since other departments which recruited staff had more need. Locally raised revenues performed at 40% as less funds had been allocated due to poor performance of LLR. Sector conditional grant (non-wage) over performed at 174% far above expected 75% due to covid -19 supplementary funding received in Q1 and UGIFT counterpart funding supplementary budget received in Q4. Sector conditional grant (wage) performed at 100% as planned. For development revenues, sector development grant performed at 251% due to UGIFT funds that were revoted as aforementioned. Transitional development grant performed at 100% as planned while external financing performed at 71% as some of planned sources were not all realized. The expenditure within the 4th quarter was at 187% whereby wage was at 114%, Non-wage at 189%, Domestic development at 417% due to more funds released as highlighted above and External financing at 12%. As some activities were delayed. Cumulative expenditure by end of the 4th quarter was at 109% whereby wage was at 99%, non-wage at 172%, domestic development at 124% and external financing at 57%. The department remained with unspent balances under all categories for reasons given below.

Reasons for unspent balances on the bank account

Wage balance was UGX 762,000/= which was not utilized. Non wage balance was UGX 1.11 Million which was not utilized. The department did not utilize UGX 932.805 Million as UGIFT Project funds whose projects (construction of staff houses and upgrade of hCII to HCIII were incomplete at the end of the Financial Year). the funds are expected to be revoted for purposes of completing payments for the projects when completed. balance under external financing is to be utilized in the new budget.

Highlights of physical performance by end of the quarter

Staff salaries paid Deliveries in health facilities supervised and conducted Covid-19 surveillance done Covid-19 vaccination conducted, supported and publicised Home based care for Covid-19 patients and suspected cases followed up Covid-19 response supported including Task force meetings covid-19 treatment center supported Routine PHC activities conducted Outreaches and immunisation done HSD support supervision conducted.

Vote:562 Kiruhura District

Quarter4

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,731,636	6,844,189	102%	1,682,909	1,895,389	113%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	2,000	200%
District Unconditional Grant (Wage)	52,484	46,441	88%	13,121	15,324	117%
Locally Raised Revenues	5,000	3,499	70%	1,250	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	941,177	1,077,273	114%	235,294	449,822	191%
Sector Conditional Grant (Wage)	5,712,975	5,712,975	100%	1,428,244	1,428,244	100%
Development Revenues	1,870,807	2,516,099	134%	467,702	645,292	138%
Sector Development Grant	1,870,807	2,516,099	134%	467,702	645,292	138%
Total Revenues shares	8,602,443	9,360,288	109%	2,150,611	2,540,682	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,765,459	5,759,407	100%	1,441,365	1,575,687	109%
Non Wage	966,177	1,081,446	112%	241,544	470,935	195%
Development Expenditure						
Domestic Development	1,870,807	2,414,599	129%	467,702	2,377,458	508%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,602,443	9,255,452	108%	2,150,611	4,424,080	206%
C: Unspent Balances						
Recurrent Balances						
		3,336	0%			
Wage		10				
Non Wage		3,326				
Development Balances						
		101,500	4%			
Domestic Development		101,500				
External Financing		0				
Total Unspent		104,836	1%			

Vote:562 Kiruhura District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Education and Sports department was UGX 8.602 Billion. The plan for Q4 was UGX 2.150 Million. The amount received in Q4 was UGX 2.540682 Billion (118%) above the expected 100% as the department received supplementary funds under UGIFT counterpart and revoted funds for UGIFT for FY 2020/2021. The cumulative budget performance at the end of the 4th quarter was at 109% due supplementary budget received. The revenues by source performed as follows during Q4: District unconditional Grant (non-wage) performed at 200% as more funds were allocated to compensate for previous quarters. District unconditional Grant wage performed at 117% as more funds were allocated to compensate for previous quarter. Locally raised revenues performed at 200% as more funds were allocated to cater for deficits in the previous quarters. Other government transfers from central Government (OGT) specifically UNEB was not realized at all. Sector conditional grant non-wage performed at 191% as more funds were received under UgIFT counterpart funding supplementary budget. Sector conditional grant wage performed at 100% as expected. For development revenues, Sector development grant performed at 138% as the department received funds under UGIFT counterpart funding and re-voted funds for UGIFT projects that were swept by end of FY 2020/2021. Cumulatively the revenues performed as follows at the end of the 4th quarter: District unconditional Grant (non-wage) performed at 100% as Planned. District unconditional Grant wage performed at 88% as less funds were allocated since the wage was enough for the staff in-post. Locally raised revenues performed at 70% as less funds were allocated especially during Q1 and Q4 where no funds were allocated at all. Other government transfers from central Government (OGT) specifically UNEB was not received at all. Sector conditional grant non-wage performed at 114% due to supplementary budget received as explained above. Sector conditional grant wage performed at 100% as budgeted. For development revenues, Sector development grant performed at 134% due to supplementary budget and revoted UgIFT project funds as explained above. The expenditure within Q4 was at 108% where by it was at 109% for wage, 195% for non-wage and 508% for domestic development. Cumulative expenditure at the end of Q4 was at 108% where by wage expenditure was at 100% non-wage at 112% and domestic development at 129%. The department remained with balances especially non-wage and domestic development for reasons provided here below.

Reasons for unspent balances on the bank account

The department did not utilise wage of UGX 10,000/= only which remained on account. The department did not spend UGX 3,326,000/= under non wage (motor vehicle maintenance) as the payment process was not completed on the last day of the financial year. The department remained with 101.5 Million under Sector development grant as this was a bounced payment for a contractor who constructed a 2-classroom block at Butembererwa Primary School. the funds were requested for to be revoted to enable the District pay for the works done.

Highlights of physical performance by end of the quarter

Payment of staff salaries done. Inspection and monitoring of 190 schools conducted. Construction of a 2 classroom block with an attached office and store completed. Procurement of the necessary stationery done. Maintenance of the departmental vehicle done.

Vote:562 Kiruhura District

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,768,109	992,855	56%	442,027	149,204	34%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	219,427	219,427	100%	54,857	54,857	100%
Locally Raised Revenues	16,000	3,199	20%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	868,682	27,832	3%	217,171	0	0%
Other Transfers from Central Government	660,000	738,398	112%	165,000	93,348	57%
Development Revenues	400,000	200,000	50%	100,000	0	0%
District Discretionary Development Equalization Grant	200,000	200,000	100%	50,000	0	0%
External Financing	150,000	0	0%	37,500	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues shares	2,168,109	1,192,855	55%	542,027	149,204	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,427	218,484	100%	54,857	69,846	127%
Non Wage	1,548,682	773,428	50%	387,171	94,348	24%
Development Expenditure						
Domestic Development	250,000	200,000	80%	62,500	67,498	108%
External Financing	150,000	0	0%	37,500	0	0%
Total Expenditure	2,168,109	1,191,911	55%	542,027	231,692	43%
C: Unspent Balances						
Recurrent Balances						
		944	0%			
Wage		943				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:562 Kiruhura District**Quarter4**

Total Unspent	944	0%	
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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Roads and Engineering department (work-plan 7a) was UGX 2.168 Billion Million. The plan for Q4 was UGX 542.027 Million. The amount received by the end of Q4 was UGX 149.204 Million (28%) far below the expected 100% as less local revenue was allocated to the department and also LLGs allocated less funds towards road works in the 4th quarter due to less URF funds released for road works. The cumulative budget performance by the end of Q4 was at 55%. The revenues by source performed as follows in Q4: District unconditional Grant (Non-wage) performed at 100% as expected. District unconditional Grant (wage) performed at 100% as expected. Locally raised revenues performed at 0% as no funds were allocated. Multi sectoral transfers to LLGs performed at 0% as explained above. Other transfers from Central Government (URF) performed at 57% as less funds were released by the road fund. For development revenues, DDDEG performed at 0% as funds had all been received by the end of Q3. External financing and local revenue performed at 0% respectively as no funds were received nor allocated for development projects. Cumulative receipts by revenue were as follows: District unconditional Grant (Non-wage) performed at 100% as expected. District unconditional Grant (wage) performed at 100% as expected. Locally raised revenues performed at 20% as less funds were allocated. Multi sectoral transfers to LLGs underperformed at 3% as explained above. Other transfers from Central Government (URF) performed at 112% as all funds for LLGs were spent from the District level as yet it was planned under Multi-sectoral transfers. For development revenues, DDDEG performed at 100% as expected while external financing and local revenue all performed at 0% respectively as no funds were received nor allocated to the department. The expenditure within Q4 was at a total of 43% where by it was at 127% for wage and 24% for non-wage as less funds were available for spending. Development expenditure was at 108% as more funds were spend during the quarter compared to previous quarters. Overall, the cumulative expenditure as at the end of the 4th quarter was 55% where by wage expenditure was at 100%, non-wage at 50% and domestic development at 80%. The department remained with balances under wage, and domestic development for reasons given here below.

Reasons for unspent balances on the bank account

The department remained with UGX 943,000/= under wage and UGX 1,000/= under non-wage which could not be utilized. generally, the department spent all its allocated funds

Highlights of physical performance by end of the quarter

1. Maintenance of four (4) roads totaling 63.5Km (Akayanyanja-Rwenjuba; Byanamira-Rwanyangwe; Kinoni-Rwetamu & Kanyaryeru-Akaku. 2. Payment of salaries to works department staffs. 3. Renovation of district Offices (DSC & CBS). 4. Maintenance of District Compound & Fencing. 5. Fencing of District headquarters Phase 1 done

Vote:562 Kiruhura District

Quarter4

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,214	98,706	97%	25,553	24,795	97%
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Locally Raised Revenues	5,000	1,492	30%	1,250	492	39%
Sector Conditional Grant (Non-Wage)	70,814	70,814	100%	17,703	17,703	100%
Development Revenues	678,520	730,902	108%	169,630	52,382	31%
Sector Development Grant	658,718	711,100	108%	164,679	52,382	32%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	780,734	829,608	106%	195,183	77,178	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	25,818	98%	6,600	6,788	103%
Non Wage	75,814	72,305	95%	18,953	19,678	104%
Development Expenditure						
Domestic Development	678,520	704,771	104%	169,630	584,832	345%
External Financing	0	0	0%	0	0	0%
Total Expenditure	780,734	802,893	103%	195,183	611,298	313%
C: Unspent Balances						
Recurrent Balances		583	1%			
Wage		582				
Non Wage		1				
Development Balances		26,131	4%			
Domestic Development		26,131				
External Financing		0				
Total Unspent		26,715	3%			

Vote:562 Kiruhura District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Water department was UGX 780.734 Million. The plan for the quarter was UGX 195.183 Million. The amount received in Q4 was UGX 77.178 Million (40%) below the expected 100% as development grants had been received by end of Q4. The cumulative budget performance by end of the 4th quarter was at 106% as the department received supplementary funding under UGIFT counterpart and UGIFT re-voted funds for previous FY 2020/2021. During the 4thquarter, the revenues by source performed as follows: District unconditional Grant (wage) performed at 100%. Locally raised revenues performed at 39% while sector conditional grant performed at 100% as expected. For development revenues, Sector development grant performed at 32% and transitional development grant at 0% since all funds had been all received by the end of 3rd Quarter. The cumulative performance for revenues by the end of the 4th quarter was as follows: District unconditional Grant (wage) performed at 100%. Locally raised revenues performed at 30% while sector conditional grant non-wage performed at 100% as expected. For development revenues, Sector development grant performed at 108% and transitional development grant performed at 100% as expected. The expenditure was at 103% for wage 104% for non-wage and 345% for development as most projects were paid for during the 4th quarter giving a total of 313% as expenditure for 4th quarter. Cumulative expenditure as at the end of the 4th quarter was 98% for wage, 95% for Non-wage and 104% for domestic development giving a cumulative expenditure of 103%. The department remained with balances under wage UGX 582,000/=, non-wage UGX 1,000/=and domestic development UGX 26,131,000/= for reasons advanced here below.

Reasons for unspent balances on the bank account

The sector had an unspent balance of UGX 24,925,834 resulting mainly from siting and drilling of boreholes which was 16,185,405 and design of solar pumped water systems which was 5,771,048. Generally, a total of 635,327,207 was spent on domestic development and mainly on development of water supply points and sanitation facilities.

Highlights of physical performance by end of the quarter

Staff salaries paid 7 new water user committees formed 8 more boreholes rehabilitated 3 new boreholes drilled 7 new rain water harvesting tanks constructed

Vote:562 Kiruhura District

Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,058	157,410	99%	39,765	13,078	33%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	115,750	115,751	100%	28,938	0	0%
Locally Raised Revenues	10,000	4,800	48%	2,500	1,200	48%
Sector Conditional Grant (Non-Wage)	21,308	24,860	117%	5,327	8,878	167%
Development Revenues	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	179,058	177,410	99%	44,765	13,078	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,750	115,750	100%	28,938	0	0%
Non Wage	43,308	41,654	96%	10,827	18,790	174%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	6,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	179,058	177,404	99%	44,765	25,456	57%
C: Unspent Balances						
Recurrent Balances						
Wage		6	0%			
Non Wage		5				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6	0%			

Vote:562 Kiruhura District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Natural Resources Department (WORKPLAN 08) was UGX 179,058 Million. The Plan for the quarter was 44.765 Million. The amount received in Q4 was UGX 13,078 Million (29%) lower than the expected 100% this was because all the wage funds had been warranted by Q2. The cumulative budget performance by end of Q4 was at 99%. During the Fourth quarter, the revenues by source performed as follows: District Unconditional grant (non-Wage) performed at 100% as expected, District Unconditional grant (Wage) performed at 0% as all the wage was allocated in Q2. Locally raised revenue performed at 41% as fewer funds were released than the expected, and Sector conditional grant non-wage performed at 167% as the department received UGIFT counterpart Supplementary funding. Development revenue (DDDEG) performed at 0% as all funds had been released by Q3. The cumulative receipts by the end of the Fourth quarter were as follows: District Unconditional grant (non-Wage) performed at 100% as expected, District Unconditional grant (Wage) performed at 100%. Locally raised revenue performed at 48% less than what was budgeted, and Sector conditional grant non-wage performed at 117% as explained above. Development revenue (DDDEG) performed at 100% as expected. The expenditure for Q4 was at 0% for wage given that the entire wage had been warranted in Q2, 174% for non-wage and 133% for development. This means the total expenditure within the quarter was at 57% to the activity that were brought forward from subsequent quarters such as such as purchase of tree seedlings, concrete pillars and land titling government land. The overall cumulative expenditure as at the end of Q4 was at 99% same as revenues released (wage at 100%, Non-wage at 96% and domestic development at 100%).

Reasons for unspent balances on the bank account

The Unspent balance of 5000/=(0%) which was a balance from procurement of concrete pillars.

Highlights of physical performance by end of the quarter

The department funds were spent on Payment of staff salaries, procurement of tree seedlings, titling of government lands, Procurement of concrete pillars, compliance monitoring, eviction and enforcement of wetland encroachers and general office coordination

Vote:562 Kiruhura District

Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	666,130	333,106	50%	166,532	213,207	128%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	108,102	108,102	100%	27,025	27,025	100%
Locally Raised Revenues	6,000	6,001	100%	1,500	1,952	130%
Other Transfers from Central Government	513,000	179,976	35%	128,250	174,473	136%
Sector Conditional Grant (Non-Wage)	33,028	33,028	100%	8,257	8,257	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	666,130	333,106	50%	166,532	213,207	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,102	108,088	100%	27,025	34,645	128%
Non Wage	558,028	225,004	40%	139,507	187,713	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	666,130	333,092	50%	166,532	222,358	134%
C: Unspent Balances						
Recurrent Balances						
		14	0%			
Wage		14				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Community Based Services department was UGX 666.130 Million. The plan budget for Q4 was UGX 166.532 Million. The amount received by the end of Q4 was UGX 213,207 Million (128%) far above the expected 100% due to additional supplementary funds under Luwero Rwenzori Program under locally raised revenue was 1,952 Million(130%) above the expected due to additional funds for facilitation of women, Other government transfers 174,473 Million at The cumulative budget performance as at the end of the 4th quarter was at 128% highly attributed to poor YLP and UWEP recoveries. The revenues by source performed as follows in Q4: District unconditional Grants (non-wage) performed at 100%, District unconditional Grants (wage) performed at 100%. Locally raised revenues performed at 130% as more funds were allocated to cater for Women's day function. Other government transfers performed at 136% being the supplementary funds under Luwero Rwenzori. Sector conditional Grant (non-wage) performed at 100%. The cumulative performance for revenues was as follows: District unconditional Grants (non-wage) performed at 75% as expected, District unconditional Grants (wage) performed at 75% as expected. Locally raised revenues performed at 100% as expected. Other government transfers performed at 35% received as above. Sector conditional Grant (non-wage) performed at 100%. As expected The expenditure within Q4 was at 134% whereby it was at 128% for wage and 135% for non-wage. Overall, the cumulative expenditure by end of Q4 was at 50% whereby it was at 100% for wage and 40% for non-wage.

Reasons for unspent balances on the bank account

The Un spent balance of UGX 14,000/= remained from wage

Highlights of physical performance by end of the quarter

All staff (CDOs) and headquarter staff paid salaries 01 departmental meeting held 03 Council meetings for special interest groups, women, youth and people with disabilities conducted International day for persons with disabilities commemorated 4 community awareness meetings on Sexual and Gender based violence in 4 subcounties of Kashongi, Nyakashashara, Sanga and Kinoni held. FAL mobilization meetings held in 10 LLGs 03 cases of juveniles handled. National Assessment supported

Vote:562 Kiruhura District

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*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,400	96,398	97%	24,850	25,350	102%
District Unconditional Grant (Non-Wage)	55,000	55,000	100%	13,750	13,750	100%
District Unconditional Grant (Wage)	26,400	26,398	100%	6,600	6,600	100%
Locally Raised Revenues	18,000	15,000	83%	4,500	5,000	111%
Development Revenues	38,877	38,877	100%	9,719	0	0%
District Discretionary Development Equalization Grant	38,877	38,877	100%	9,719	0	0%
Total Revenues shares	138,277	135,275	98%	34,569	25,350	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	25,669	97%	6,600	18,122	275%
Non Wage	73,000	70,000	96%	18,250	20,664	113%
Development Expenditure						
Domestic Development	38,877	38,877	100%	9,719	13,677	141%
External Financing	0	0	0%	0	0	0%
Total Expenditure	138,277	134,546	97%	34,569	52,463	152%
C: Unspent Balances						
Recurrent Balances						
Wage		729				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		729	1%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning department (work-plan 10) was UGX 138.277 Million. The plan for Q4 was UGX 34.569 Million. The amount received in Q4 was UGX 25.35 Million (98%) below the expected 100% as a result of DDEG fund which had been released by end of Q3. Cumulative budget performance by the end of 4th quarter was at 98%. The revenues by source performed as follows: District unconditional Grant (Non-wage) performed at 100% as expected. District unconditional Grant performed at 100% as expected. Locally raised revenues performed at 111% as more funds were allocated for budget finalization. Development revenues (DDDEG) performed at 0% since the funds had all been released by end of the 3rd quarter. The cumulative performance for revenues as at the end of the second quarter was as follows: District unconditional Grant (Non-wage) performed at 100% as budgeted. District unconditional Grant performed at 100% as budgeted. Locally raised revenues performed at 83% as the performance of LLR was affected by the fact that markets remained closed in the post covid-19 lockdown. Development revenues (DDDEG) performed at 100% as budgeted. The expenditure in 4th quarter was at 152% whereby, it was at 275% for wage as more wage was spent since 4 staffs were recruited in 4th quarter. Non wage expenditure was at 113% as all balance from Q3 was utilized in Q4. Development expenditure (DDDEG) was at 141 as most procurements were done in Q4. Overall the cumulative expenditure as at the end of 4th quarter was at 97% where by wage expenditure was at 97%, Non-wage at 96% and Domestic development at 100%. The department only remained with a small balance of UGX 729,000/= under wage which could not be spent.

Reasons for unspent balances on the bank account

The department only remained with wage of UGX 729,000/= as residual amount that could not be utilized. generally the department spent all its allocated funds

Highlights of physical performance by end of the quarter

3rd quarter Budget performance report FY 2021/22 produced, submitted to MoFPED in time. All Program Budgeting System (PBS) recurrent activities implemented Mentoring of LLGs in Budgeting and planning done. Monitoring of projects done Approved budget produced and laid before Council District statistics strategic plan produced 3 DTTC meetings held Monitoring reports discussed 1 Budget desk meeting held DDDEG activities and projects appraised, monitored and reported on

Vote:562 Kiruhura District

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*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,982	51,565	82%	15,746	11,689	74%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	20,982	20,982	100%	5,246	5,246	100%
Locally Raised Revenues	22,000	10,583	48%	5,500	1,443	26%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,982	51,565	82%	15,746	11,689	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,982	20,965	100%	5,246	6,603	126%
Non Wage	42,000	30,583	73%	10,500	6,444	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,982	51,548	82%	15,746	13,047	83%
C: Unspent Balances						
Recurrent Balances						
Wage		17				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		17	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for Internal Audit department was UGX 62.982 Million. The plan for Q4 was UGX 15.746 Million. The amount received in Q4 was UGX 11,689,000/= (74%) below expected 100% due to less allocation under Locally raised revenue. The Cumulative receipts as at the end of the 4th quarter was at 82% of the approved budget. During the 4th quarter the revenues by source performed as follows: District unconditional Grant (Non-wage) performed at 100% as expected. District unconditional Grant (wage) performed at 100% as expected. Locally raised revenues performed at 26% as less allocation was made due to prioritizing other activities especially Council Activities. The cumulative receipts by the end of the 4th quarter performed as follows: District unconditional Grant (Non-wage) performed at 100% as planned. District unconditional Grant performed at 100% as planned. Locally raised revenues performed at 48% as less funds were realized due to poor performance of local revenue generally. The expenditure within Q4 was at 126% for wage and 61% for non-wage giving a cumulative expenditure of 82%. The department almost spent all the funds allocated as only UGX 17,000/= was unspent under wage.

Reasons for unspent balances on the bank account

The department remained only with UGX 17,000/= which remained unutilized.

Highlights of physical performance by end of the quarter

Wage to Internal Audit Staff Paid Audit of all 13 District Headquarter Departments Statutory Audit of all 14 Lower Local Government Units conducted Audit of all seed secondary schools done Audit of all Health facilities done Audit of all ongoing Capital Projects done Internal Audit report for Q2 compiled and submitted to Internal Auditor General

Vote:562 Kiruhura District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,224	57,249	98%	14,556	14,806	102%
District Unconditional Grant (Wage)	39,598	39,598	100%	9,899	9,899	100%
Locally Raised Revenues	6,000	5,025	84%	1,500	1,750	117%
Sector Conditional Grant (Non-Wage)	12,626	12,626	100%	3,157	3,157	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,224	57,249	98%	14,556	14,806	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,598	39,514	100%	9,899	25,590	259%
Non Wage	18,626	17,650	95%	4,657	4,907	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,224	57,164	98%	14,556	30,497	210%
C: Unspent Balances						
Recurrent Balances		85	0%			
Wage		84				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		85	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved Budget for the Trade Industry and Local Economic Development department (workplan-12) was UGX: 58.224 Million. The quarterly plan was UGX 14.556 Million the amount received in Q4 was UGX 14,806 Million (102%). The cumulative receipts by the end of Q4 was at 98%. The revenues received during Q4 were as follows: District unconditional Grant wage was at 100% as expected, locally raised revenues at 117% as more funds were released to support mobilization of cooperatives. Sector conditional grant performed at 100% as expected. The cumulative receipts as at the end of the 4th quarter by source were as follows: District unconditional Grant wage was at 100% as expected, Locally raised revenues performed at 117%, while Sector conditional grant performed at 100% as expected. The departmental expenditure within the 4th quarter was at 210% whereby wage expenditure was at 259% and Non-wage at 105% due to more local revenue that was allocated as indicated above. The department spent all its allocation under nonwage but remained with unspent wage for reasons given below.

Reasons for unspent balances on the bank account

The unspent balance was 84,000 shs and from wage

Highlights of physical performance by end of the quarter

monitoring of cooperatives (emyooga SSACCOS) held ,Tourism and accommodation facilities were monitored ,office stationery were procured cooperative AGMs were conducted and quarterly reports submitted to ministry of finance

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	ayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	Payment of staff salaries done Office coordinated Supervision and monitoring of government projects done CAOs vehicle serviced and repaired		ayment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done Payment of staff salaries done Office coordination done Supervision and monitoring of government projects done Maintenance of CAOs vehicle done	Payment of staff salaries done Office coordinated Supervision and monitoring of government projects done CAOs vehicle serviced and repaired
211101 General Staff Salaries	374,968	374,669	100 %		30,238
212102 Pension for General Civil Service	726,210	832,476	115 %		236,815
213004 Gratuity Expenses	176,705	176,705	100 %		53,620
221001 Advertising and Public Relations	20,000	11,650	58 %		4,980
221002 Workshops and Seminars	15,000	3,000	20 %		0
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	10,000	9,776	98 %		2,840
221011 Printing, Stationery, Photocopying and Binding	10,000	8,585	86 %		5,435
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,500
222001 Telecommunications	1,200	1,200	100 %		300
223004 Guard and Security services	10,000	5,820	58 %		395
223006 Water	4,000	3,542	89 %		512
224004 Cleaning and Sanitation	3,500	3,500	100 %		0
227001 Travel inland	24,333	22,390	92 %		2,765
227004 Fuel, Lubricants and Oils	20,000	18,352	92 %		3,832
228002 Maintenance - Vehicles	24,000	10,050	42 %		2,191

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282102 Fines and Penalties/ Court wards	20,000	20,000	100 %	2,494
Wage Rect:	374,968	374,669	100 %	30,238
Non Wage Rect:	1,102,948	1,157,046	105 %	323,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,477,916	1,531,715	104 %	353,917
Reasons for over/under performance:	Activities implemented as planned			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75) %age of LG establish posts filled	(75) %age of LG establish posts filled	(75)%age of LG establish posts filled	(75)%age of LG establish posts filled
%age of staff appraised	(100) %age of staff appraised	(100) %age of staff appraised	(100)%age of staff appraised	(100)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) %age of staff salaries are paid by 28th of every month	(100) %age of staff whose salaries are paid by 28th of every month	(100)%age of staff salaries are paid by 28th of every month	(100)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100) %age of pensioners paid by 28th of every month	(100) %age of pensioners paid by 28th of every month	(100)%age of pensioners paid by 28th of every month	(100)%age of pensioners paid by 28th of every month
Non Standard Outputs:	HR management services conducted Assessment requirements catered for Handling of Staff welfare Rewards and Sanctions Update of Staff lists and wage analysis with Planning Department Update of staff on the system	Display of payroll register Updating of new pension list and employee list Conducting rewards and sanctions Appraising staff Access new employees and updating of employee records in the system	HR management services conducted Assessment requirements catered for Handling of Staff welfare Rewards and Sanctions Update of Staff lists and wage analysis with Planning Department Update of staff on the system	Payroll files managed and payroll register displayed on the noticeboard for employee /pensioner verification List of new pensioners generated and added on the new pension list for budgeting for the the FY 2022/2023 Rewards and sanctions conducted All staff appraised New recruits accessing the payroll done
221011 Printing, Stationery, Photocopying and Binding	5,123	5,123	100 %	3,238
221020 IPPS Recurrent Costs	25,000	25,000	100 %	6,314
227001 Travel inland	863	863	100 %	211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,986	30,985	100 %	9,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,986	30,985	100 %	9,763
Reasons for over/under performance:	Limited resources			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	hysical planning committee meetings convened. office coordination done. Court sessions attended. Land titles for Government institutions processed. Convening physical Planning committee meetings. office coordination Attending Court sessions. Processing land titles for government institutions .	Handling of court cases Office coordination Conducting physical planning committee	hysical planning committee meetings convened. office coordination done. Court sessions attended. Land titles for Government institutions processed. Convening physical Planning committee meetings. office coordination Attending Court sessions. Processing land titles for government institutions .	Office coordination done Court cases handled Psychical planning committee handled
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	1,240	1,240	100 %	310
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,840	5,840	100 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,840	5,840	100 %	960
Reasons for over/under performance:	All activities implemented as planned			

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	ICT equipments monitored and monthly reports submitted to CAO for action Network issues resolved New IFMS configured at the site Website updated New installations conducted	ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website ICT equipment monitored and report produced One ICT technical committee seating done internet subscriptions done update of district website	ICT equipments monitored and monthly reports submitted to CAO for action Network issues resolved New IFMS configured at the site Website updated New installations conducted
222001 Telecommunications	800	800	100 %	200

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227001 Travel inland	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: The district doesn't have internet connection at the headquarters and there is limited allocation of resources to the sector that makes some activities unattended to

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office coordinated Monitoring and supervision of sub counties done Local revenue mobilization done Information received disseminated coordination of office Monitoring and supervision of sub counties Mobilization of local revenue Dissemination of information to lower local government and other agencies	Office coordinated Monitoring and supervision of Ilgs Appraisal of staff done	Office coordinated Monitoring and supervision of sub counties done Local revenue mobilization done Information received disseminated coordination of office Monitoring and supervision of sub counties Mobilization of local revenue Dissemination of information to lower local government and other agencies	Office coordinated Monitoring and supervision of Ilgs Appraisal of staff done
211103 Allowances (Incl. Casuals, Temporary)	2,937	2,937	100 %	965
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	1,200	1,200	100 %	600
227001 Travel inland	7,360	7,360	100 %	1,840
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,497	18,497	100 %	5,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,497	18,497	100 %	5,155

Reasons for over/under performance: Limited funding

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Quarterly Review of Staffing requirements and Needs Assessment done Employees database created	Employee database updated Staff appraisal conducted New employees accessing the system done	Quarterly Review of Staffing requirements and Needs Assessment done Employees database created	Employee database updated Staff appraisal conducted New employees accessing the system done
227001 Travel inland	10,000	10,000	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,000
Reasons for over/under performance: All activities implemented as planned				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) age of staff trained in Records Management	(100) %age of staff trained in Records Management	(100)%age of staff trained in Records Management	(100)%age of staff trained in Records Management
Non Standard Outputs:	Central registry records properly kept & managed. All mails received &	Management of staff records done Emails and information received and dispatched by the central registry	Central registry records properly kept & managed. All mails received & dispatched	Management of staff records done Emails and information received and dispatched by the central registry
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: Limited office space				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district websitePublic relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district website	Public relations done Radio talk shows conducted	Public relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district websitePublic relations done Office coordinated Information disseminated Radio adverts and talk shows held Website updatedInformation communication and dissemination Updating of the district website	Public relations done Radio talk shows conducted
222001 Telecommunications	600	600	100 %	150

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,600	100 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,600	100 %	650
Reasons for over/under performance:	Limited funding			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) computers, printers and sets of office furniture purchased	(0) No. of computers, printers and sets of office furniture purchased	(0)computers, printers and sets of office furniture purchased	(0)No. of computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated	(0) No. of existing administrative buildings rehabilitated	(0) No. of existing administrative buildings rehabilitated	(0)No. of existing administrative buildings rehabilitated	(0)No. of existing administrative buildings rehabilitated
No. of solar panels purchased and installed	(0) solar panels purchased and installed	(0) No. of solar panels purchased and installed	(0)solar panels purchased and installed	(0)No. of solar panels purchased and installed
No. of administrative buildings constructed	(1) administrative buildings constructed	(0) No. of administrative buildings constructed	(1)administrative buildings constructed	(0)No. of administrative buildings constructed
No. of vehicles purchased	(0) No. of vehicles purchased	(0) No. of vehicles purchased	(0)No. of vehicles purchased	(0)No. of vehicles purchased
No. of motorcycles purchased	(0) No. of motorcycles purchased	(0) No. of motorcycles purchased	(0)No. of motorcycles purchased	(0)No. of motorcycles purchased
Non Standard Outputs:	Monitoring of Projects under UWA conducted.	Monitoring of UWA projects conducted	Monitoring of Projects under UWA conducted.	Monitoring of UWA projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Activities implemented as planned			
Total For Administration : Wage Rect:	374,968	374,669	100 %	30,238
Non-Wage Reccurent:	1,178,871	1,232,968	105 %	344,207
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,563,838	1,607,637	102.8 %	374,445

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,	() payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,		(2022-04-01)payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,	()payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns, returns,payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,

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Non Standard Outputs:	payment of salaries,monitoring of lower local governments, payment of staff lunch allowance, footage training capacity to staff on professional studies,preparation of annual accounts half year accounts, nine months accounts,submission of expenditure limits to MOFPED,handling of audit responses, audit verification, exit meetings,preparation of revenue Enhancement plan,revenue monitoring preparation of quarterly reports, registering of assets in all lower local governments, submission of reports to Kampala,closing books of accounts, staff support to llgs in terms of financial support, reviewing health units accountabilities spot checks on district projects before payment,making bankings, withdrawing money from imprest,consultation s with ministries Attending workshops	payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,	payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,	payment of salaries,banking revenues for all lower local governments,monito ring district activities,coordinatio n support to all lower local governments, mentoring sub accountants,,making monthly returns,
211101 General Staff Salaries	203,733	203,471	100 %	32,411
211103 Allowances (Incl. Casuals, Temporary)	4,180	4,170	100 %	2,058
221002 Workshops and Seminars	1,000	1,000	100 %	0
221003 Staff Training	500	500	100 %	188
221007 Books, Periodicals & Newspapers	300	300	100 %	150
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	4,300	4,300	100 %	1,857
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %	315
221014 Bank Charges and other Bank related costs	2,500	2,547	102 %	563
222001 Telecommunications	800	800	100 %	180

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224004 Cleaning and Sanitation	800	800	100 %	600
227001 Travel inland	8,200	8,200	100 %	1,050
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	0
Wage Rect:	203,733	203,471	100 %	32,411
Non Wage Rect:	49,580	49,617	100 %	7,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,313	253,088	100 %	40,372

Reasons for over/under performance: there was limited funds hence some activities were partially done

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() revenue enhancement plan, revenue monitoring, revenue assessment, revenue supervision to lower local governments,	(71,833,974) revenue enhancement plan, revenue monitoring, revenue assessment, revenue supervision to lower local governments,	()	()LST was collected and disbursement was done to LLGS.
Value of Hotel Tax Collected	(2) to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighbor hood districts, to make market visits, revenue sensitization hands on revenue a ssesement, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	() to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighbor hood districts, to make market visits, revenue sensitization hands on revenue a ssesement, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	(0)to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighbor hood districts, to make market visits, revenue sensitization hands on revenue a ssesement, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	()to conduct revenue assessment, to make market surprise visits with sec finance, to hold meetings with llgs on local revenue, to produce revenue enhancement plan, to conduct market price surveys in comparison with other neighbor hood districts, to make market visits, revenue sensitization hands on revenue a ssesement, to procure assorted stationery ,to participate in evaluation with procurement providing market schedules

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Non Standard Outputs:	to conduct revenue assessment, to make market suprise visits with sec finnace,to hold meetings with llgs on local revenue,to produce revenue enhancement plan,to conduct market price surveys in comparison with other neighbor hood districts,to make market visits, revenue sensitization hands on revenue assesment,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	to conduct revenue assessment, to make market suprise visits with sec finnace,to hold meetings with llgs on local revenue,to produce revenue enhancement plan,to conduct market price surveys in comparison with other neighbor hood districts,to make market visits, revenue sensitization hands on revenue assesment,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	to conduct revenue assessment, to make market suprise visits with sec finnace,to hold meetings with llgs on local revenue,to produce revenue enhancement plan,to conduct market price surveys in comparison with other neighbor hood districts,to make market visits, revenue sensitization hands on revenue assesment,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules	to conduct revenue assessment, to make market suprise visits with sec finnace,to hold meetings with llgs on local revenue,to produce revenue enhancement plan,to conduct market price surveys in comparison with other neighbor hood districts,to make market visits, revenue sensitization hands on revenue assesment,to procure assorted stationery ,to participate in evaluation with procurement providing market schedules
221014 Bank Charges and other Bank related costs	0	62	0 %	0
227001 Travel inland	10,080	10,080	100 %	580
227004 Fuel, Lubricants and Oils	8,160	8,160	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,240	18,302	100 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,240	18,302	100 %	1,680
Reasons for over/under performance:	the budgeted figure was realized as planned(71,833,974)			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-07-01) making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 12 llgs ,	() making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 12 llgs ,	(2022-04-01)making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 12 llgs ,	(2022-05-26)making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 12 llgs ,

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Date for presenting draft Budget and Annual workplan to the Council	(2021-10-01) making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organize budget conference with planning to disseminate budget data to 12 llgs ,	() making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organize budget conference with planning to disseminate budget data to 12 llgs ,	()	(2022-03-29)Budget reviews done. suplimentary budgets prepared and submitted to executive and council subsequently. Budget conference cordinated and held.
Non Standard Outputs:	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs ,	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs ,	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs ,	making consultative meetings with the centre, to make warrants to submit tranfers of local revenue to finance to submit supplementaries to the centre,attending workshops related to budget, to organise budget conference with planning to dissiminate budget data to 18 llgs ,
221003 Staff Training	1,500	1,500	100 %	0
227001 Travel inland	3,580	3,580	100 %	515
227004 Fuel, Lubricants and Oils	4,580	4,580	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,660	9,660	100 %	1,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,660	9,660	100 %	1,035
Reasons for over/under performance:	the budget was not realized as planned due delayed opening of cattle markets the department lacks a vehicle to run and mobilized local revenue			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	supervision of daily payments,monitorin g of payments, ensuring timely payments even in llgs to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls		supervision of daily payments,monitorin g of payments, ensuring timely payments even in llgs to control over payments on different votes maintaining monthly, quarterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retention, make expenditure controls	

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227001 Travel inland	9,870	9,870	100 %	285
227004 Fuel, Lubricants and Oils	9,870	9,870	100 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,740	19,740	100 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,740	19,740	100 %	570
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-01)	() tending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	(2022-04-01)ending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	()ending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops
Non Standard Outputs:	attending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	attending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	attending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops	attending exit meet,verification of audit documents,preparation of half here accounts,nine months accounts, annual accounts, monthly reports to executive, supervise other sections ,to procure laptop for accountant ,to co-ordinate with other line ministries ensure timely payments reconciliation of all accounts, training of CPA attending workshops
221007 Books, Periodicals & Newspapers	660	660	100 %	510
222001 Telecommunications	2,000	2,000	100 %	0
227001 Travel inland	2,060	2,060	100 %	515

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227004 Fuel, Lubricants and Oils	2,060	2,060	100 %	519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,780	6,780	100 %	1,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,780	6,780	100 %	1,544
Reasons for over/under performance:	the activity was done as planned submission was timely pending approval after review			
<i>Total For Finance : Wage Rect:</i>	<i>203,733</i>	<i>203,471</i>	<i>100 %</i>	<i>32,411</i>
<i>Non-Wage Reccurent:</i>	<i>104,000</i>	<i>104,098</i>	<i>100 %</i>	<i>12,790</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>307,733</i>	<i>307,570</i>	<i>99.9 %</i>	<i>45,201</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid Government Programmes monitored LLGs monitored and supervised Office coordinated Office equipment and stationery procured	Staff salaries paid 14 LLGs monitored Office coordinated for 12 months		Staff salaries paid Government Programmes monitored LLGs monitored and supervised Office coordinated Office equipment and stationery procured	Staff salaries paid 14 LLGs monitored Office coordinated
211101 General Staff Salaries	195,649	195,443	100 %		38,172
211103 Allowances (Incl. Casuals, Temporary)	1,020	1,020	100 %		260
221001 Advertising and Public Relations	600	600	100 %		345
221009 Welfare and Entertainment	4,500	4,500	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		553
222001 Telecommunications	960	960	100 %		240
227001 Travel inland	10,580	10,580	100 %		1,645
227004 Fuel, Lubricants and Oils	5,140	5,140	100 %		1,285
Wage Rect:	195,649	195,443	100 %		38,172
Non Wage Rect:	23,600	23,600	100 %		7,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,250	219,044	100 %		45,500
Reasons for over/under performance:	Timely release of funds				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	40 District capital projects awarded 12 Contracts Committee meeting held 40 Evaluation committee meetings held 4 Quarterly reports compiled and submitted to relevant offices Office coordinated Government projects monitored	37 Capital projects awarded 14 Contracts committee held 4 Quarterly and annual report compiled and submitted Office coordinated	5 District capital projects awarded 3 Contracts Committee meeting held 5 Evaluation committee meetings held 1 Quarterly reports compiled and submitted to relevant offices Office coordinated Government projects monitored	5 Capital projects awarded 3 Contracts committee held Quarterly and annual report compiled and submitted Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	6,301	6,301	100 %	3,709
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,400	35 %	7
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	13,399	7,299	54 %	826
227004 Fuel, Lubricants and Oils	3,800	3,800	100 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,500	19,400	66 %	5,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,500	19,400	66 %	5,642
Reasons for over/under performance:	Timely release of funds enabled implementation of activities.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staff recruitment and promotions done Staff disciplinary cases handled 4 Quarterly reports compiled and submission Office coordinated properly	212 staff recruited and appointed 4 Quarterly and annual report compiled and submitted Office coordination done	Staff recruitment and promotions done Staff disciplinary cases handled 1 Quarterly report compiled and submission Office coordinated properly	121 staff recruited and appointed Quarterly and annual report compiled and submitted Office coordination done
211103 Allowances (Incl. Casuals, Temporary)	10,330	8,800	85 %	1,430
221009 Welfare and Entertainment	4,500	2,050	46 %	50
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	760	300	39 %	0
222001 Telecommunications	600	600	100 %	150
223004 Guard and Security services	1,800	1,800	100 %	0

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227001 Travel inland	20,400	20,400	100 %	1,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,390	34,450	87 %	2,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,390	34,450	87 %	2,764
Reasons for over/under performance:	There was inadequate funding despite a significant number of staff recruited. The exercise was done at short fall due to under funding.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(480) 480 Land applications handled	() 949 land applications were handled	(120) 120 Land application handled	(97) Land applications were handled
No. of Land board meetings	(4) 4 Quarterly land board sitting held	() 4 Quarterly land board sittings	(1) 1 Quarterly land board sitting held	() 1 Quarterly land board sitting held
Non Standard Outputs:	Land Applications received and filed Land Application verified by the DLB Members and technical staff	949 Land applications were handled	Land Applications received and filed Land Application verified by the DLB Members and technical staff	97 land applications were handled
211103 Allowances (Incl. Casuals, Temporary)	3,680	3,680	100 %	1,120
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	6,320	4,820	76 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,500	86 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	9,500	86 %	2,450
Reasons for over/under performance:	District Land Board was inadequately funded. However, the over performance was a result of SLAAC project in the Sub Counties of Sanga and Kanyaryeru.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(50) 50 Queries reviewed	() 57 audit queries reviewed	(11) 11 Queries reviewed	(12) 12 internal audit queries reviewed
No. of LG PAC reports discussed by Council	(4) 4 quarterly LG PAC Reports submitted and discussed by Council	() 4 Quarterly PAC sittings held	() 1 Quarterly LG PAC Report submitted and discussed by Council	() 1 Quarterly PAC sitting held
Non Standard Outputs:	4 Quarterly PAC reports and minutes compiled and submitted to relevant offices Office coordinated	4 Quarterly report compiled and submitted	Quarterly PAC report and minutes compiled and submitted to relevant offices Office coordinated	1 Quarterly report compiled and submitted
211103 Allowances (Incl. Casuals, Temporary)	3,230	3,230	100 %	840
221009 Welfare and Entertainment	800	800	100 %	200

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221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	6,570	6,570	100 %	1,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	2,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	2,785
Reasons for over/under performance: Timely disbursement of funds				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sittings held	()	(2)2 Council sittings held	()
Non Standard Outputs:	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly	Political leaders' Ex-gratia and honoraria paid Council remunerations and emoluments paid Government projects monitored Office coordinated	Political leaders EX-Gratia and Honoraria allowance paid on monthly basis Government Programmes monitored regularly	Political leaders' Ex-gratia and honoraria paid Council remunerations and emoluments paid Government projects monitored Office coordinated
211103 Allowances (Incl. Casuals, Temporary)	179,554	231,228	129 %	131,473
222001 Telecommunications	2,400	2,400	100 %	600
227001 Travel inland	38,600	38,600	100 %	5,500
227004 Fuel, Lubricants and Oils	27,664	27,466	99 %	4,142
228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,218	299,693	113 %	141,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,218	299,693	113 %	141,714
Reasons for over/under performance: Poor funding (local revenue) limited number of council sittings				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees held	3 standing committee sitting held	Standing committees held	1 standing committee held
211103 Allowances (Incl. Casuals, Temporary)	11,700	5,800	50 %	1,953
227001 Travel inland	23,400	13,000	56 %	3,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,100	18,800	54 %	4,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,100	18,800	54 %	4,991

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was poor realization of local revenue that led to limited standing committee sittings					
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Motor vehicle procured			Motor vehicle procured	Vehicle not procured
312201 Transport Equipment	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	0	0 %		0
Reasons for over/under performance: Funds were realized to procure the vehicle for the District Chairperson					
Total For Statutory Bodies : Wage Rect:	195,649	195,443	100 %		38,172
Non-Wage Reccurent:	413,808	416,444	101 %		167,674
GoU Dev:	150,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	759,458	611,887	80.6 %		205,846

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture extension services provided	Agriculture extension services provided in all subcounties		Agriculture extension services provided	Agriculture extension services provided in all subcounties
211101 General Staff Salaries	469,800	469,040	100 %		99,386
227001 Travel inland	135,092	134,252	99 %		33,016
Wage Rect:	469,800	469,040	100 %		99,386
Non Wage Rect:	135,092	134,252	99 %		33,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	604,892	603,291	100 %		132,402
Reasons for over/under performance: Activities were done as planned					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish development model services and activities provided	PDM SACCOs created, funds disbursed to 31 SACCOs, enterprise groups formed, trained.		Parish development model services and activities provided	PDM SACCOs created, funds disbursed to 31 SACCOs, enterprise groups formed, trained.
263367 Sector Conditional Grant (Non-Wage)	878,641	526,955	60 %		526,955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	878,641	526,955	60 %		526,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	878,641	526,955	60 %		526,955
Reasons for over/under performance: all activities done as planned					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:		Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga	Supervision of slughter centres in Kinoni, Rushere, Kagate and Sanga successfully done	Supervision of slaughter centres in Kinoni, Rushere, Kagate and Sanga	Supervision of slughter centres in Kinoni, Rushere, Kagate and Sanga successfully done
227001	Travel inland	4,000	4,000	100 %	1,452
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,452
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,452
Reasons for over/under performance:		All activities done as planned			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		380,000 herds of cattle vaccinated in all subcounties	5000 herds of cattle vaccinated against FMD in Sanga and Nyakashashara subcounties	90,000 herds of cattle vaccinated in all subcounties	5000 herds of cattle vaccinated against FMD in Sanga and Nyakashashara subcounties
222001	Telecommunications	1,400	800	57 %	500
227001	Travel inland	5,600	5,600	100 %	1,412
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,400	91 %	1,912
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,400	91 %	1,912
Reasons for over/under performance:		Limited vaccinaes available			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Agricultural extension and advisory ervices on best fishings activites done	Agricultural extension and advisory ervices on best fishings activites done	Agricultural extension and advisory ervices on best fishings activites done	Agricultural extension and advisory ervices on best fishings activites done
227001	Travel inland	11,400	11,400	100 %	3,771
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,400	11,400	100 %	3,771
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,400	11,400	100 %	3,771
Reasons for over/under performance:		Activities done as planned			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Agriculture extension and advisory services conducted	Agriculture extension and advisory services conducted in all Subcounties	Agriculture extension and advisory services conducted	Agriculture extension and advisory services conducted in all Subcounties
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	8,400	8,400	100 %	2,440
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	4,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	4,090
Reasons for over/under performance: Agriculture extension services provided as planned				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Agriculture extension and advisory services in livestock demonstrated	Agriculture extension and advisory services in livestock demonstrated in all subcounties	Agriculture extension and advisory services in livestock demonstrated	Agriculture extension and advisory services in livestock demonstrated in all subcounties
227001 Travel inland	14,000	14,000	100 %	3,531
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	2,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	19,000	100 %	5,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	19,000	100 %	5,853
Reasons for over/under performance: All activities planned were achieved				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Management support services done	Backstopping extension staff, monitoring and supervision, quarterly planning meetings	Management support services done	Backstopping extension staff, monitoring and supervision, quarterly planning meetings
211101 General Staff Salaries	158,075	157,944	100 %	93,989
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,596	100 %	350
221003 Staff Training	4,000	4,000	100 %	1,001
221009 Welfare and Entertainment	900	900	100 %	225
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,007
222001 Telecommunications	1,200	1,200	100 %	300
224006 Agricultural Supplies	2,003	2,002	100 %	1,200
227001 Travel inland	15,000	15,000	100 %	3,930

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227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	4,000
228002 Maintenance - Vehicles	5,000	5,000	100 %	2,398
Wage Rect:	158,075	157,944	100 %	93,989
Non Wage Rect:	47,703	47,698	100 %	14,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,778	205,642	100 %	108,399
Reasons for over/under performance: Activities done as planned				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of capital projects done		Procurement of capital projects done	
312201 Transport Equipment	42,000	42,000	100 %	15,000
312212 Medical Equipment	3,340	3,333	100 %	3,333
312213 ICT Equipment	95,148	63,432	67 %	63,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,488	108,765	77 %	81,765
External Financing:	0	0	0 %	0
Total:	140,488	108,765	77 %	81,765
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Lab completion	()	(0)	()
	Solar panels			
Non Standard Outputs:	Procurement of Solar panels and Completion of Veterinary laboratory	Procurement of Solar panels and Completion of Veterinary laboratory done	Procurement of Solar panels and Completion of Veterinary laboratory	Procurement of Solar panels and Completion of Veterinary laboratory done
312202 Machinery and Equipment	6,000	6,000	100 %	6,000
312214 Laboratory and Research Equipment	27,296	27,275	100 %	27,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,296	33,275	100 %	33,275
External Financing:	0	0	0 %	0
Total:	33,296	33,275	100 %	33,275
Reasons for over/under performance: Activities done as planned				
Total For Production and Marketing : Wage Rect:	627,875	626,984	100 %	193,375
Non-Wage Recurrent:	1,117,836	764,704	68 %	591,458
GoU Dev:	173,784	142,040	82 %	115,040
Donor Dev:	0	0	0 %	0
Grand Total:	1,919,495	1,533,728	79.9 %	899,874

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places		Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places	Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places Community Sensitization and awareness Conducted Using Radio Talk Show. Condoms Distributed to Public Places
211101 General Staff Salaries	2,799,959	2,773,607	99 %		803,654
211103 Allowances (Incl. Casuals, Temporary)	0	160,300	0 %		0
221002 Workshops and Seminars	50,000	12,596	25 %		10,715
221003 Staff Training	20,000	0	0 %		0
221004 Recruitment Expenses	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,570	16 %		300
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	5,000	0	0 %		0
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	102,000	192,000	188 %		1,435
227004 Fuel, Lubricants and Oils	44,600	1,600	4 %		500
228002 Maintenance - Vehicles	0	22,500	0 %		146
Wage Rect:	2,799,959	2,773,607	99 %		803,654
Non Wage Rect:	4,000	276,800	6920 %		1,746
Gou Dev:	0	0	0 %		0
External Financing:	250,000	114,166	46 %		11,450
Total:	3,053,959	3,164,574	104 %		816,850
Reasons for over/under performance:	activities done as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		Health and Hygiene Promotion activities conducted in the District School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected School Health Promotions and education Conducted Eating Houses Inspections Conducted Trading centers and town councils inspected for Hygiene and sanitation. Food Handlers Inspected	Hygiene and public health concerns responded to. inspection of all restaurants done	Hygiene and public health concerns responded to. inspection of all restaurants done	
222001	Telecommunications	600	600	100 %	300
227001	Travel inland	2,000	2,000	100 %	851
227004	Fuel, Lubricants and Oils	2,400	2,400	100 %	1,200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	5,000	100 %	2,351
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	5,000	100 %	2,351
Reasons for over/under performance:		done as planned			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted	Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted	Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted	Support supervision done for all facilities vehicle maintained PHC activities supervised DHT meetings conducted
221011	Printing, Stationery, Photocopying and Binding	1,000	2,000	200 %	1,002
222001	Telecommunications	1,800	1,800	100 %	430
227001	Travel inland	14,000	20,250	145 %	11,657
227004	Fuel, Lubricants and Oils	8,000	18,068	226 %	12,068

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228002 Maintenance - Vehicles	9,134	9,496	104 %	5,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,934	51,614	152 %	30,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,934	51,614	152 %	30,967

Reasons for over/under performance: activities done as planned

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Immunisation conducted coldchain activities implemented Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities Cold Chain maintained in all Immunizing Health Facilities Minor Repairs conducted on Fridges in all Health immunizing Facilities	Immunisation conducted coldchain activities implemented Cold Chain	Immunisation conducted coldchain activities implemented Cold Chain	Immunisation conducted coldchain activities implemented Cold Chain
211103 Allowances (Incl. Casuals, Temporary)	100,000	100,000	100 %	378
221001 Advertising and Public Relations	10,000	3,000	30 %	316
221009 Welfare and Entertainment	20,000	1,500	8 %	860
222001 Telecommunications	10,000	5,670	57 %	1,744
227001 Travel inland	54,000	56,000	104 %	3,765
227004 Fuel, Lubricants and Oils	40,000	10,888	27 %	422
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,000	150 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	250,000	171,058	68 %	3,861
Total:	254,000	177,058	70 %	7,486

Reasons for over/under performance: activities done as planned

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

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Number of outpatients that visited the NGO Basic health facilities	(11022) is the number of outpatients that visited Kyeibuza NGO Basic health facility	(6237) is the number of outpatients that visited Kyeibuza NGO Basic health facility		(2756)is the number of outpatients that visited Kyeibuza NGO Basic health facility	(3789)is the number of outpatients that visited Kyeibuza NGO Basic health facility
Number of inpatients that visited the NGO Basic health facilities	(5475) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(5604) Is the Number of inpatients that visited Kyeibuza NGO Basic health facility		(1368)Is the Number of inpatients that visited Kyeibuza NGO Basic health facility	(1062)Is the Number of inpatients that visited Kyeibuza NGO Basic health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(357) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(581) Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility		(90)Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility	(350)Is the Number and proportion of deliveries conducted in Kyeibuza NGO Basic health facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(316) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(566) is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility		(79)is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility	(452)is the Number of children immunized with Pentavalent vaccine in Kyeibuza NGO Basic health facility
Non Standard Outputs:	PHC activities conducted	PHC activities conducted support supervision conducted		PHC activities conducted	PHC activities conducted support supervision conducted
263367 Sector Conditional Grant (Non-Wage)	5,610	10,141	181 %		5,943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,610	10,141	181 %		5,943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,610	10,141	181 %		5,943
Reasons for over/under performance:	activities were implemented as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) is the Number of trained health workers in health centers	(283) is the Number of trained health workers in health centers		(200) is the Number of trained health workers in health centers	(283) is the Number of trained health workers in health centers
No of trained health related training sessions held.	(4) Is the Number of health related training sessions held.	(4) Is the Number of health related training sessions held.		(1) Is the Number of health related training sessions held.	(1) Is the Number of health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(242358) Number of outpatients that visited the Govt. health facilities.	(239039) Number of outpatients that visited the Govt. health facilities.		(60589)Number of outpatients that visited the Govt. health facilities.	(159697)Number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(21536) is the Number of inpatients that visited the Govt. health facilities.	(17559) is the Number of inpatients that visited the Govt. health facilities.		(5384) is the Number of inpatients that visited the Govt. health facilities.	(5869) is the Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(8550) Is the No and proportion of deliveries conducted in the Govt. health facilities	(11403) Is the No and proportion of deliveries conducted in the Govt. health facilities		(2137) Is the No and proportion of deliveries conducted in the Govt. health facilities	(6534) Is the No and proportion of deliveries conducted in the Govt. health facilities

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% age of approved posts filled with qualified health workers	(85) is the % of approved posts filled with qualified health workers	(85) is the % of approved posts filled with qualified health workers		(85) is the % of approved posts filled with qualified health workers	(85) is the % of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(95) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs		(90) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs	(95) Is % of the Villages having functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(6948) is the No of children immunized with Pentavalent vaccine	(12893) is the No of children immunized with Pentavalent vaccine		(1737) is the No of children immunized with Pentavalent vaccine	(8428) is the No of children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC activities monitored Covid-19 response done HIV & AIDs activities implemented	PHC activities monitored Covid-19 response done HIV & AIDs activities implemented		PHC activities monitored Covid-19 response done HIV & AIDs activities implemented	PHC activities monitored Covid-19 response done HIV & AIDs activities implemented
263367 Sector Conditional Grant (Non-Wage)	199,496	285,067	143 %		135,481
Wage Rect:	0	0	0 %		0
Non Wage Rect:	199,496	285,067	143 %		135,481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,496	285,067	143 %		135,481
Reasons for over/under performance: the activities were done as planned					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department	Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department		Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department	Procurement of 2 Laptop Computers and One Desktop (data Bank) Computer for Health Department
312213 ICT Equipment	12,000	11,999	100 %		11,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	11,999	100 %		11,999
External Financing:	0	0	0 %		0
Total:	12,000	11,999	100 %		11,999
Reasons for over/under performance: Activities done as planned					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III	(3) completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III		(0) completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III	(0) completion of Upgrade of Nshwere , Rwabarata and Rwetamu HC III
No of healthcentres rehabilitated	(0) not planned for	(0) not planned for		(0) not planned for	(0) not planned for

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Non Standard Outputs:	Construction of a District Store at the District Headquarters	Construction of a District Store at the District Headquarters Monitoring and evaluation of capital works	Construction of a District Store at the District Headquarters Monitoring and evaluation of capital works	Construction of a District Store at the District Headquarters Monitoring and evaluation of capital works
281504 Monitoring, Supervision & Appraisal of capital works	12,000	16,570	138 %	14,550
312101 Non-Residential Buildings	154,755	400,489	259 %	397,265
312104 Other Structures	0	187,781	0 %	187,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,755	604,840	363 %	599,596
External Financing:	0	0	0 %	0
Total:	166,755	604,840	363 %	599,596
Reasons for over/under performance:	Activities were delayed by UPDF construction brigade			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3	(2) is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3	(2)is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3	(2)is the No of staff houses constructed at 2 health facilities 1. Kitura HC3 2. Rweshande HC3 including Placenta Pit(s).Fencing of Rweshande HC3
No of staff houses rehabilitated	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
Non Standard Outputs:	Procurement process conducted Commissioning of works, site handover done	completion of the projects and handing them over	completion of the projects and handing over	completion of the projects and handing over
281504 Monitoring, Supervision & Appraisal of capital works	39,000	31,273	80 %	25,638
312102 Residential Buildings	741,000	647,340	87 %	647,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	780,000	678,614	87 %	672,979
External Financing:	0	0	0 %	0
Total:	780,000	678,614	87 %	672,979
Reasons for over/under performance:	activities were delayed by late procurement which meant that projects were not completed on time			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(352635450) UG Shillings is the Value of medical equipment procured	(0) UG Shillings is the Value of medical equipment procured	(352635450) UG Shillings is the Value of medical equipment procured	(0)UG Shillings is the Value of medical equipment procured
Non Standard Outputs:	Procurement and supply of medical equipment to upgraded facilities under UgiFT	Procurement and supply of medical equipment to upgraded facilities under UgiFT	Procurement and supply of medical equipment to upgraded facilities under UgiFT	Procurement and supply of medical equipment to upgraded facilities under UgiFT
312212 Medical Equipment	352,635	335,657	95 %	83,913

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,635	335,657	95 %	83,913
External Financing:	0	0	0 %	0
Total:	352,635	335,657	95 %	83,913

Reasons for over/under performance: activities done as planned

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(13140) Is the Number of inpatients that visited Rushere NGO hospital	(3298) Is the Number of inpatients that visited Rushere NGO hospital	(3285) Is the Number of inpatients that visited Rushere NGO hospital	(2163) Is the Number of inpatients that visited Rushere NGO hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1124) Is the No. of deliveries conducted in NGO hospitals facilities.	(708) Is the No. of deliveries conducted in NGO hospitals facilities.	(281) Is the No. of deliveries conducted in NGO hospitals facilities.	(410) Is the No. of deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(34749) Is Number of outpatients that visited the NGO hospital facility	(15352) Is Number of outpatients that visited the NGO hospital facility	(8688) Is Number of outpatients that visited the NGO hospital facility	(9134) Is Number of outpatients that visited the NGO hospital facility
Non Standard Outputs:	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response conducted Integrated PHC activities done	Routine Immunization conducted Covid-19 activities conducted HIV&AIDS response
263367 Sector Conditional Grant (Non-Wage)	268,143	268,143	100 %	67,074

Wage Rect:	0	0	0 %	0
Non Wage Rect:	268,143	268,143	100 %	67,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	268,143	268,143	100 %	67,074

Reasons for over/under performance: activities were done as planned

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	staff in DHOs office paid salaries	staff in DHOs office paid salaries April-June 2022 Support supervision and needs assessment conducted for all health facilities	staff in DHOs office paid salaries April-June 2022	staff in DHOs office paid salaries April-June 2022
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211101 General Staff Salaries	158,567	157,175	99 %	38,213
Wage Rect:	158,567	157,175	99 %	38,213
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,567	157,175	99 %	38,213
Reasons for over/under performance: activities done as planned				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned to sector budget Facilities supported in workplaning and target setting M&E for the sector conducted	Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned to sector budget Facilities supported in workplaning and target setting M&E for the sector conducted	Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned to sector budget Facilities supported in workplaning and target setting M&E for the sector conducted	Budgeting for the sector done Quarterly PBS reports produced Facilities budgets compiled and aligned to sector budget Facilities supported in workplaning and target setting M&E for the sector conducted
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	8,000	8,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	8,600	100 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	8,600	100 %	2,650
Reasons for over/under performance: Activities done as planned				
Total For Health : Wage Rect:	2,958,526	2,930,782	99 %	841,867
Non-Wage Reccurent:	528,784	911,365	172 %	249,836
GoU Dev:	1,311,391	1,631,110	124 %	1,368,487
Donor Dev:	500,000	285,225	57 %	15,311
Grand Total:	5,298,701	5,758,482	108.7 %	2,475,501

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Primary School Teachers PLE examinations conducted	Payment of staff salaries		Salaries paid to Primary School Teachers PLE examinations conducted	Salaries paid to primary school teachers
211101 General Staff Salaries	4,131,718	4,129,804	100 %		1,022,635
227001 Travel inland	16,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	2,499	50 %		500
Wage Rect:	4,131,718	4,129,804	100 %		1,022,635
Non Wage Rect:	21,000	2,499	12 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,152,718	4,132,303	100 %		1,023,135
Reasons for over/under performance:	No challenges faced.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(700) is the No. of teachers paid salaries	(599) staff salaries paid Payment of staff salaries		(700)staff salaries paid Payment of staff salaries	(599)is the No. of teachers paid salaries
No. of qualified primary teachers	(700) No. of qualified primary teachers	(599) qualified primary teachers		(700)No. of qualified primary teachers	(599)No. of qualified primary teachers
No. of pupils enrolled in UPE	(25200) pupils enrolled in UPE schools	()		(25200)pupils enrolled in UPE schools	()
No. of student drop-outs	(50) Reducing Children dropping out of school	()		(10)Reducing Children dropping out of school	()
No. of Students passing in grade one	(600) Pupils passing in grade I	()		(600)Pupils passing in grade I	()
No. of pupils sitting PLE	(3000) Registration of Pupils to sit PLE	()		(3000)Registration of Pupils to sit PLE	()
Non Standard Outputs:	Processing of UPE Capitation funds in time	Processing of UPE Capitation grant		Processing of UPE Capitation funds in time	Processing of UPE Capitation funds in time
263104 Transfers to other govt. units (Current)	0	46,000	0 %		46,000

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263367 Sector Conditional Grant (Non-Wage)	537,433	649,166	121 %	290,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,433	649,166	121 %	290,877
Gou Dev:	0	46,000	0 %	46,000
External Financing:	0	0	0 %	0
Total:	537,433	695,166	129 %	336,877

Reasons for over/under performance: There wasn't enough wage to pay for all the planned teachers.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(1) Two-classroom block constructed at Butembererwa Primary School	(1) Two-classroom block constructed at Butembererwa Primary School	(1)Two-classroom block constructed at Butembererwa Primary School	(1)Two-classroom block constructed at Butembererwa Primary School
No. of classrooms rehabilitated in UPE	(0) No planned intervention	(9) 9 classrooms rehabilitated in 3 UPE schools	(0)No planned intervention	(9)9 classrooms were rehabilitated.
Non Standard Outputs:	Assessment of classrooms due for rehabilitation in subsequent years Payment of Retention for Kashongi 1 PS, Bunonko PS, Rwobusiisi PS and Akaku PS	Reporting and consolidation of works	Reporting and consolidation of works	payment for rotation of four schools Bunonko Kashongi 1 Rwobusiisi Akaku
281504 Monitoring, Supervision & Appraisal of capital works	5,855	5,088	87 %	1,212
312101 Non-Residential Buildings	127,292	29,105	23 %	21,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,147	34,192	26 %	22,281
External Financing:	0	0	0 %	0
Total:	133,147	34,192	26 %	22,281

Reasons for over/under performance: There was over performance as we rehabilitated schools which we had initially not planned for.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(0) Not Planned for	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
No. of teacher houses rehabilitated	(0) Not planned for	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
Non Standard Outputs:	Payment of Retention for Kiruruma Staff House constructed in FY 2020/21	Reporting	Reporting	not planned for
312102 Residential Buildings	2,000	2,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance: None.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(10) selected Primary schools provided with furniture.	(10)selected Primary schools provided with furniture.		
Non Standard Outputs:	Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.	Provision of furniture to Bunonko, Kaku, Kashongi I, Rwobusiisi, Kyeitaagi & Sanga Parents Primary schools.		
312203 Furniture & Fixtures	31,240	31,240	100 %	31,240

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,240	31,240	100 %	31,240
External Financing:	0	0	0 %	0
Total:	31,240	31,240	100 %	31,240

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of Salaries for Secondary Staff	payment of staff salaries	Payment of Salaries for Secondary Staff	Payment of Salaries for Secondary Staff
211101 General Staff Salaries	1,581,258	1,581,238	100 %	531,918
Wage Rect:	1,581,258	1,581,238	100 %	531,918
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,581,258	1,581,238	100 %	531,918

Reasons for over/under performance: None.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2200) No. of students enrolled in USE	(1788) students enrolled in USE	(2200)No. of students enrolled in USE	(1788)No. of students enrolled in USE
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No. of teaching and non teaching staff paid	(100) Teaching and Non-teaching staff deployed in schools	(134) Teaching and non teaching staff paid	(100)Teaching and Non-teaching staff deployed in schools	(134)Teaching and Non-teaching staff deployed in schools
No. of students passing O level	(300) Students passing O` level	()	(300)Students passing O` level	()
No. of students sitting O level	(350) Students sitting O` level	()	(350)Students sitting O` level	()
Non Standard Outputs:	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant	Transfer of USE Capitation Grant
263367 Sector Conditional Grant (Non-Wage)	308,780	308,780	100 %	117,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,780	308,780	100 %	117,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,780	308,780	100 %	117,510
Reasons for over/under performance: New staff were posted to USE Schools.				

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

N/A

312214 Laboratory and Research Equipment	0	210,522	0 %	210,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	210,522	0 %	210,522
External Financing:	0	0	0 %	0
Total:	0	210,522	0 %	210,522

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	UgIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for money	Ongoing monitoring of UGIFT projects at Kaaro high school and lake Mburo ss not yet started	UgIFT projects implemented at Kaaro High school and Lake Mburo SS Monitoring and continuous assessment of works done to ensure value for money	Ongoing monitoring of UGIFT projects at Kaaro high school and lake Mburo ss not yet started
281504 Monitoring, Supervision & Appraisal of capital works	40,000	40,000	100 %	16,770
312101 Non-Residential Buildings	0	386,225	0 %	386,225

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312104 Other Structures	1,664,420	1,664,420	100 %	1,664,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,704,420	2,090,644	123 %	2,067,414
External Financing:	0	0	0 %	0
Total:	1,704,420	2,090,644	123 %	2,067,414

Reasons for over/under performance: The construction of school facilities at Kaaro High School & Lake Mburo Secondary School did not commence due to the lengthy procurement process.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	6 School inspection and monitoring visits conducted Stationery procured Airtime procured Fuel procured Motor vehicle maintained School inspection and monitoring carried out Stationery procured for the department Airtime procured for office coordination Fuel procured for inspection and monitoring of schools Motor vehicle maintained for departmental field activities	Inspected 190 primary schools and 10 secondary schools both government and private Maintenance of departmental vehicle Procurement of fuel Office coordination	6 School inspection and monitoring visits conducted Stationery procured Airtime procured Fuel procured Motor vehicle maintained School inspection and monitoring carried out Stationery procured for the department Airtime procured for office coordination Fuel procured for inspection and monitoring of schools Motor vehicle maintained for departmental field activities	6 School inspection and monitoring visits conducted Stationery procured Airtime procured Fuel procured Motor vehicle maintained School inspection and monitoring carried out Stationery procured for the department Airtime procured for office coordination Fuel procured for inspection and monitoring of schools Motor vehicle maintained for departmental field activities
221011 Printing, Stationery, Photocopying and Binding	2,000	3,500	175 %	2,168
222001 Telecommunications	2,160	2,160	100 %	720
227001 Travel inland	18,000	29,500	164 %	18,580
227004 Fuel, Lubricants and Oils	12,000	20,363	170 %	12,363
228002 Maintenance - Vehicles	8,390	10,227	122 %	6,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,550	65,750	155 %	40,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,550	65,750	155 %	40,683

Reasons for over/under performance: There was overperformance as more schools were inspected and monitored as a result of recruitment of more staff for the department.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesMonitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	onitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesMonitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesMonitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities	onitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activitiesMonitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in School inspection activities
227001 Travel inland	2,000	2,000	100 %	1,334
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,668
Reasons for over/under performance:	None.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured District staff sports team facilitated	Procurement of District staff uniform Training of District team football done.	Sports activities implemented in the District Corporate games facilitated Sports wear and uniform/Balls /equipment procured District staff sports team facilitated	Procurement of District staff uniform Training of District team football
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %	1,340
227001 Travel inland	4,000	4,000	100 %	1,337
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,677
Reasons for over/under performance:	None.			
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Headteachers & school management committees oriented Sector policies and guidelines disseminated Orientation and training of headteachers and school management committees Dissemination of sector guidelines and policies to schools	Orientation of headteachers and school management committee done.	Headteachers & school management committees oriented Sector policies and guidelines disseminated Orientation and training of headteachers and school management committees Dissemination of sector guidelines and policies to schools	Headteachers & school management committees oriented Sector policies and guidelines disseminated Orientation and training of headteachers and school management committees Dissemination of sector guidelines and policies to schools
221002 Workshops and Seminars	3,000	3,000	100 %	1,000
227001 Travel inland	7,000	7,000	100 %	2,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,773

Reasons for over/under performance: None.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.	DOEs office and activities implemented. Budgeting and Planning support functions done Monitoring and Inspection of schools Mainstreaming of Gender, HIV&AIDS, Malaria, climate change and Nutrition in education service delivery done.		
211101 General Staff Salaries	52,484	48,365	92 %	21,134
221001 Advertising and Public Relations	3,200	3,200	100 %	1,067
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	1,370
227001 Travel inland	12,000	12,000	100 %	4,175
227004 Fuel, Lubricants and Oils	9,215	9,214	100 %	3,071
228002 Maintenance - Vehicles	4,000	2,837	71 %	564
Wage Rect:	52,484	48,365	92 %	21,134
Non Wage Rect:	32,415	31,251	96 %	10,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,899	79,616	94 %	31,381
Reasons for over/under performance:				
Total For Education : Wage Rect:	5,765,459	5,759,407	100 %	1,575,687
Non-Wage Reccurent:	966,177	1,081,446	112 %	470,935
GoU Dev:	1,870,807	2,414,599	129 %	2,377,458
Donor Dev:	0	0	0 %	0
Grand Total:	8,602,443	9,255,452	107.6 %	4,424,080

Vote:562 Kiruhura District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					

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Non Standard Outputs:	District Roads Maintained as per approved workplans by District Roads committee. Culverts procured and installed i.e Routine Manual Maintenance All District (Feeder) 223.5 Routine mechanized maintenance Kanyaryeru- Rwamuranda road 10km Akayanja-Keikoti 10km Akayanja - Ruhengyere 13km Rwenjuba-Kitaabo 13.8km Kitura-Kabambaija 20.0km Byanamira-Mbaba boarder 8.9km Kinoni- Kaitanturegye- Rwetamu 16.8km Periodic Maintenance Kanyaryeru-Akaku 10km Nyakahiita-Kakyera 16.0km Culvert installations Kinoni- keitanturegye, 18mm Kanyaryeru-Akaku 24mm Kanyaryeru- Rwamuranda 18mm Akayanja-Keikoti 24mm Kibeege-ngiira- Kanyanya 18mm	Total 63.5Km Akayanja-Kitabu 21.0Km Byanamira- Rwanyangwe 13.2KM Kinoni-Rwetamu 19.3Km Kanyaryeru-Akaku 10.0Km	Routine Manual Maintenance All District (Feeder) 223.5 Routine mechanized maintenance of: Kinoni- Kaitanturegye- Rwetamu 16.8km Culvert installations Kinoni- keitanturegye, 18mm	Mechanized Maintenance of Kanyaryeru-Akaku feeder road 10Km.
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211101 General Staff Salaries	219,427	218,484	100 %	69,846
227001 Travel inland	80,000	17,200	22 %	6,475
227004 Fuel, Lubricants and Oils	320,000	106,342	33 %	33,876
228001 Maintenance - Civil	80,000	9,000	11 %	3,000
228002 Maintenance - Vehicles	20,000	5,000	25 %	3,300
Wage Rect:	219,427	218,484	100 %	69,846
Non Wage Rect:	500,000	137,542	28 %	46,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	719,427	356,026	49 %	116,497

Reasons for over/under performance: The district received less funds against what was planned in the budget of the Uganda road Fund.

Output : 048105 District Road equipment and machinery repaired

N/A				
Non Standard Outputs:	District Road Unit Maintained and Serviced. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done	District Road Unit Maintained and Serviced. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done	District Road Unit Maintained and Serviced. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done	District Road Unit Maintained and Serviced. Cutting edges and blades procured and fixed payment of previous servicing/repairing costs done
228003 Maintenance – Machinery, Equipment & Furniture	140,000	8,672	6 %	3,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	8,672	6 %	3,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	8,672	6 %	3,030

Reasons for over/under performance: The funding for maintaining road unit was not enough through the financial year versus the budget

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .	District Roads Office coordinated Quarterly Reports made and submitted Quarterly workplan reviewed and corrective actions made Radio talkshows done for proper accountability and feedback .
221001 Advertising and Public Relations	3,200	200	6 %	200
221011 Printing, Stationery, Photocopying and Binding	4,000	377	9 %	377

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227001 Travel inland	12,800	10,330	81 %	2,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,907	55 %	2,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,907	55 %	2,580

Reasons for over/under performance: Activities were implemented as planned

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid	Compound Maintained Casual workers paid
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,120	53 %	2,120
224004 Cleaning and Sanitation	9,000	4,850	54 %	550
227004 Fuel, Lubricants and Oils	3,000	999	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,969	50 %	2,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,969	50 %	2,670

Reasons for over/under performance: Activities implemented as planned

Output : 048206 Sector Capacity Development

N/A				
Non Standard Outputs:	Fuel for the Secretary of Works Procured to conduct sector oversight role.	Fuel for the Secretary of Works Procured to conduct sector oversight role.	Fuel for the Secretary of Works Procured to conduct sector oversight role.	Fuel for the Secretary of Works Procured to conduct sector oversight role.
227004 Fuel, Lubricants and Oils	4,000	3,489	87 %	1,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,489	87 %	1,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,489	87 %	1,538

Reasons for over/under performance: Activities done as planned

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Fencing of the District Headquarters Phase 1	Fencing of the District Headquarters Phase 1	Fencing of the District Headquarters Phase 1	Fencing of the District Headquarters Phase 1

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312104 Other Structures	5,000	5,000	100 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	1,667
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,667
Reasons for over/under performance: Activities were done as planned				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Construction of Administration Block	(1) Construction of Administration Block (phase 1)	(1)Construction of Administration Block	(1)Construction of Administration Block
Non Standard Outputs:	Completion of Phase 1 of the New District Administration Block	Completion of Phase 1 of the New District Administration Block but not completed	Completion of Phase 1 of the New District Administration Block	Completion of Phase 1 of the New District Administration Block undertaken but not completed
312101 Non-Residential Buildings	350,000	150,000	43 %	65,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	150,000	75 %	65,832
External Financing:	150,000	0	0 %	0
Total:	350,000	150,000	43 %	65,832
Reasons for over/under performance: the completion of Administration Block Phase 1 was not completed due to limited funding. the project was rolled over to FY 2022/23				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(3) Rehabilitation of 3 District Offices done	() Rehabilitation of 2 District Offices done i.e District service commission and CBSD using DDDEG funding	(1)Rehabilitation of 3 District Offices done	()Rehabilitation of 2 District Offices done i.e District service commission and CBSD using DDDEG funding
Non Standard Outputs:	Rehabilitation of 3 District Offices done i.e District Service Commission District Council Hall CBSD Office block under DDDEG	Completion of all planned interventions and payments effected	Completion of all planned interventions and payments effected	Completion of all planned interventions and payments effected
312101 Non-Residential Buildings	45,000	45,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	45,000	100 %	0
External Financing:	0	0	0 %	0
Total:	45,000	45,000	100 %	0
Reasons for over/under performance: Activities were completed as planned				
Total For Roads and Engineering : Wage Rect:	219,427	218,484	100 %	69,846
Non-Wage Reccurent:	680,000	168,579	25 %	56,469
GoU Dev:	250,000	200,000	80 %	67,498

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<i>Donor Dev:</i>	<i>150,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,299,427</i>	<i>587,063</i>	<i>45.2 %</i>	<i>193,814</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	general office coordination, quarterly reports prepared and submitted to line ministries, fuel procured, stationery procured. Salary payment	4 coordination meeting held, 4 quarterly reports prepared and submitted to line ministry, fuel procured, stationery procured		1 coordination meeting held, 2 quarterly reports prepared and submitted to line ministry, fuel procured, stationery procured	1 coordination meeting held, 1 quarterly report prepared and submitted to line ministry, fuel procured, stationery procured
211101 General Staff Salaries	26,400	25,818	98 %		6,788
221002 Workshops and Seminars	8,464	8,464	100 %		2,248
221011 Printing, Stationery, Photocopying and Binding	1,400	1,391	99 %		386
221012 Small Office Equipment	640	640	100 %		160
227001 Travel inland	5,476	5,476	100 %		1,741
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
228001 Maintenance - Civil	520	520	100 %		520
228002 Maintenance - Vehicles	19,000	19,000	100 %		4,435
Wage Rect:	26,400	25,818	98 %		6,788
Non Wage Rect:	39,500	39,491	100 %		10,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,900	65,309	99 %		17,277
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) Supervision visits done.	(10) Supervision visits done.		(9)Supervision visits done.	(10)Supervision visits done.
Non Standard Outputs:		supervision of construction of 5 stance VIP latrine, Rwabarata Solar Pumped System and Rain Water harvesting tanks at Nshwere HC II, Ntarama, Kashongi Junior School and Drilling of Boreholes at Butembererwa, Byembogo and Bwarumuri		-	supervision of construction of 5 stance VIP latrine, Rwabarata Solar Pumped System and Rain Water harvesting tanks at Nshwere HC II, Ntarama, Kashongi Junior School and Drilling of Boreholes at Butembererwa, Byembogo and Bwarumuri

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227001 Travel inland	8,728	8,728	100 %	2,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,728	8,728	100 %	2,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,728	8,728	100 %	2,787
Reasons for over/under performance: Transport for staff to carry out supervision visits				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(2) boreholes repaired	(1) Community Based Management Trainings done	()	(1)Community Based Management Trainings done
Non Standard Outputs:		Sensitization meeting on maintenance of Rwabarata Solar Pumped Water System done successfully		Sensitization meeting on maintenance of Rwabarata Solar Pumped Water System done successfully
221002 Workshops and Seminars	2,000	100	5 %	0
221012 Small Office Equipment	1,000	300	30 %	0
227001 Travel inland	2,000	1,100	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	0
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Water and Sanitation promotional event undertaken	(17) Water and Sanitation promotional event undertaken	()	(1)Water and Sanitation promotional event undertaken
No. of water user committees formed.	(30) water user committees formed and trained on their roles and responsibilities	(7) 7 Water user committees formed and trained on their roles and responsibilities	()	(7)7 Water user committees formed and trained on their roles and responsibilities
No. of Water User Committee members trained	(30) water user committees formed and trained on their roles and responsibilities	(10) 10 water user committee members trained for each of the 7 water user committees formed	()	(10)10 water user committee members trained for each of the 7 water user committees formed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	(0)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 1 advocacy meeting and 1 radio spot on promoting water, sanitation and good hygiene practices	() Radio talk show carried out for promoting water, sanitation and good hygiene practices	(1)advocacy meeting and radio spot on promoting water, sanitation and good hygiene practices	(1)Radio talk show carried out for promoting water, sanitation and good hygiene practices
Non Standard Outputs:		Water user committees formed and trained on their roles and responsibilities advocacy meetings held and mobilisation for projects done		Water user committees formed and trained on their roles and responsibilities advocacy meetings held and mobilisation for projects done
221002 Workshops and Seminars	10,892	10,892	100 %	2,952
222001 Telecommunications	488	488	100 %	244
227001 Travel inland	7,206	7,206	100 %	1,805
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,586	22,586	100 %	6,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,586	22,586	100 %	6,401

Reasons for over/under performance: Transport to communities to formulate water user committees a challenge

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.	promotion of sanitation and hygiene improvement in Rwetamu & Kinoni sub counties with increasing latrine coverage and hand washing facilities.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	2,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	2,208
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	2,208

Reasons for over/under performance: Trasnpot to carry out activities still a challenge

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	engineering design of solar pumped water systems, water quality surveillance of point water sources, procurement of motorcycle for supervision use, monitoring & commissioning of water projects, environmental assessment of sites and feasibility studies done, bills of quantities and drawings produced for water projects.	environmental monitoring carried out, continued monitoring of projects carried out, commissioning of projects carried out, 3 new solar pumped water systems designed.	monitoring & commissioning of water projects	monitoring & commissioning of water projects
281501 Environment Impact Assessment for Capital Works	19,438	17,778	91 %	2,518
281502 Feasibility Studies for Capital Works	24,095	36,120	150 %	25,140
281503 Engineering and Design Studies & Plans for capital works	68,128	62,357	92 %	55,937
281504 Monitoring, Supervision & Appraisal of capital works	26,033	26,033	100 %	9,077
312201 Transport Equipment	14,000	14,000	100 %	14,000
312214 Laboratory and Research Equipment	0	34,400	0 %	34,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,694	190,688	126 %	141,072
External Financing:	0	0	0 %	0
Total:	151,694	190,688	126 %	141,072
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) lined latrine with urinal constructed at Kibega Rural Growth Center	(1) lined latrine with urinal constructed at Kibega Rural Growth Center	(1)	(1) lined latrine with urinal constructed at Kibega Rural Growth Center
Non Standard Outputs:		construction of lined pit latrine at Kibega on going		construction of lined pit latrine at Kibega on going
312101 Non-Residential Buildings	21,000	20,999	100 %	7,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	20,999	100 %	7,499
External Financing:	0	0	0 %	0
Total:	21,000	20,999	100 %	7,499
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(4) boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)	(4) borehole drilling on going in kikatsi, rweshande, kenhunga subcounties rehabilitation also on going qand 6 boreholes repaired	(2)boreholes drilled and installed in 6 Sub-counties below the District Safe water Coverage i.e Kenshunga, Nyakashashara, Kikaatsi and Kinoni (new boreholes)	(4)borehole drilling on going in kikatsi, rweshande, kenhunga subcounties rehabilitation also on going and 8 boreholes repaired
No. of deep boreholes rehabilitated	(12) boreholes rehabilitated	(8) 8 boreholes rehabilitated	(0)boreholes rehabilitated	(8)8 boreholes rehabilitated
Non Standard Outputs:		3 new boreholes drilled in Kikatsi (2) and Kenshunga (1)Sub Counties		Drilling of new boreholes Rehabilitation of boreholes
281504 Monitoring, Supervision & Appraisal of capital works	0	4,277	0 %	4,277
312104 Other Structures	129,606	113,421	88 %	113,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,606	117,698	91 %	117,698
External Financing:	0	0	0 %	0
Total:	129,606	117,698	91 %	117,698
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water supply systems constructed (borehole solar pumped) in Ntarama and completion of Rwabarata project.	(1) Rwabarata Solar Pumped Water System (Solar Pumped) completed Work plan changed from construction of Ntarama Solar Pumped Water System to construction of communal rain water harvesting tanks	(1)Ntaramo Piped water supply system constructed (borehole solar pumped)	(1)Rwabarata Solar Pumped Water System (Solar Pumped) completed Work plan changed from construction of Ntarama Solar Pumped Water System to construction of communal rain water harvesting tanks
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Maintenance of three tapstands of Kiribwa, Rwamarebe and Rwembaya on Rwabarata Solar Pumped Water System	()	()Maintenance of three tapstands of Kiribwa, Rwamarebe and Rwembaya on Rwabarata Solar Pumped Water System
Non Standard Outputs:	Supervision of works, Monitoring and appraisal done	construction and maintenance of Rwabarata solar pumped water system		construction and maintenance of Rwabarata solar pumped water system
312101 Non-Residential Buildings	298,333	298,333	100 %	298,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,333	298,333	100 %	298,333
External Financing:	0	0	0 %	0
Total:	298,333	298,333	100 %	298,333

Reasons for over/under performance:

Output : 098185 Construction of dams

No. of dams constructed	(2) Construction of 2 communal Water Tanks at 1. Nyakashashara seed school 2. Rweshande HC 3	() 7 rain water harvesting tanks constructed at: 1. Nshwere HC III 2. Ntarama COU 3. Kashongi Junior School 4. Kanyanya COU 5. Bunonko P/S 6. Akaku P/S 7. Bright Angels P/S	()	(6)Construction of 7 rain water harvesting tanks at 1. Nshwere HC III 2. Ntarama COU 3. Kashongi Junior School 4. Kanyanya COU 5. Bunonko P/S 6. Akaku P/S 7. Bright Angels P/S
Non Standard Outputs:	Construction of 4 water tanks at Kikaatsi P/S Kinoni II P/S Rwetamu HC 3 Nyakashashara HC3	13 communal rain water harvesting tanks constructed		Construction of 7 rain water harvesting tanks

312101 Non-Residential Buildings	58,085	57,251	99 %	18,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,085	57,251	99 %	18,022
External Financing:	0	0	0 %	0
Total:	58,085	57,251	99 %	18,022

Reasons for over/under performance:

Total For Water : Wage Rect:	26,400	25,818	98 %	6,788
Non-Wage Reccurent:	75,814	72,305	95 %	19,678
GoU Dev:	678,520	704,771	104 %	584,832
Donor Dev:	0	0	0 %	0
Grand Total:	780,734	802,893	102.8 %	611,298

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Office coordination done Staff allowances paid	All the eight(8) staff paid salaries		Staff salaries paid Office coordination done Staff allowances paid	Payment of staff salaries for all departmental staff Submission to the line ministries Procurement of office stationary office coordination.
211101 General Staff Salaries	115,750	115,750	100 %		0
221008 Computer supplies and Information Technology (IT)	500	500	100 %		180
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		750
222001 Telecommunications	1,200	1,200	100 %		600
223005 Electricity	300	300	100 %		225
227001 Travel inland	1,000	3,055	306 %		2,305
Wage Rect:	115,750	115,750	100 %		0
Non Wage Rect:	4,000	6,055	151 %		4,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,750	121,805	102 %		4,060
Reasons for over/under performance:	done as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Ha of trees established at a selected district land Tree seedlings for distribution to interested farmers procured	(3) Ha of wetland established on Government land at Kiruhura Town council 15,000 Eucalyptus tree seedling procured for supply to interested farmers in the district		(1)Tree seedlings for distribution to interested farmers procured	(1)Ha of trees established at the Kiruhura TC forest
Number of people (Men and Women) participating in tree planting days	(50) 50 women and men involved in tree planting Pre and post planting sensitisation of farmers done	(50) men and women trained and participated in tree planting Pre and post planting done for Sept-October planting Season		()	(25)participating in tree planting for the March-April Planting season

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Non Standard Outputs:	n/a			n/a	
224006 Agricultural Supplies	3,000	3,000	100 %		2,250
227001 Travel inland	1,000	1,000	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		2,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		2,625
Reasons for over/under performance:	planting affected by the prolonged dry spells during the March-April planting season				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	()	(0)No. of Agro forestry Demonstrations	()	
No. of community members trained (Men and Women) in forestry management	(50) women and men trained in forestry management.	(30) women and men trained in forestry management	(0)No. of community members trained (Men and Women) in forestry management	(5) men and women trained on farm in preparation March-April Planting season	
Non Standard Outputs:	n/a	Sensitization of Forest management done in Kinoni sub county and energy saving technologies	Sensitization on fuel saving technologies done	training in fuel saving technologies done in Kinoni subcounty	
227001 Travel inland	1,308	1,308	100 %		241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,308	1,308	100 %		241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,308	1,308	100 %		241
Reasons for over/under performance:	done as planned				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Compliance visits conducted for compliance to forest standards	(3) compliance monitoring and inspection surveys conducted during the Sept-October Planting Season	(1)compliance to forest standards	(1)compliance monitoring and inspection surveys conducted during the Sept-October Planting Season	
Non Standard Outputs:	n/a		n/a		
227001 Travel inland	1,000	1,000	100 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		130
Reasons for over/under performance:	done as planned				
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(2) watershed management committee formed	(1) watershed management committee formed for ekizimbi wetland system in Akayanja Sub county	()	()done in previous Quarter
Non Standard Outputs:	n/a		n/a	
221009 Welfare and Entertainment	200	200	100 %	150
227001 Travel inland	1,800	1,800	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	Inadequate funds			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() Updating the DWAP	()	()	()
Area (Ha) of Wetlands demarcated and restored	(20) Ha of wetland demarcated	(20) Ha of wetland restored at Nyakasharara wetland and lake Kakyeeera. eviction of encroachers done Live markers planted at Nyakasharara and Pillars installed at KAKyeera	(10)Ha of wetland demarcated	(10)Ha of wetland restored at Lake Kakyeeera. including Eviction of encroachers and installation of concrete pillars
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	3,500	3,500	100 %	687
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
228004 Maintenance – Other	2,000	1,995	100 %	1,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,995	100 %	2,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,995	100 %	2,682
Reasons for over/under performance:	done as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(50) Men and Women trained in environment and natural resource monitoring	(65) Members of Local Environment Committees and Wetland users trained in environment and wetland management including training of Environment committee and Council at Kitura Sub county	()	()done in Previous Qtrs
Non Standard Outputs:	n/a		n/a	
221009 Welfare and Entertainment	200	200	100 %	150
227001 Travel inland	1,800	1,800	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	done as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) compliance monitoring visits conducted	(20) compliance monitoring to environment laws and regulation monitoring implementation of environmental mitigations done for all development projects.	(5)compliance monitoring visits conducted	(5)compliance monitoring visits conducted for and environment and all development projects
Non Standard Outputs:	n/a			
227001 Travel inland	4,000	2,800	70 %	1,005
227004 Fuel, Lubricants and Oils	5,000	6,496	130 %	2,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,296	103 %	3,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,296	103 %	3,751
Reasons for over/under performance:	Done as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(6) land disputes handled	(8) land disputed handled	(1)land disputes handled	(3)land disputes handled

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Non Standard Outputs:		land management , surveying and physical planning	Four Physical Planning Committee meetings held Four inspection visits for private developments done. 600 Land documents forwarded for titling	land management , surveying and physical planning	One Physical Planning Committee meetings held Two inspection visits for private developments done. 150 Land documents forwarded for titling
227001	Travel inland	10,000	7,800	78 %	3,550
227004	Fuel, Lubricants and Oils	3,000	1,200	40 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	9,000	69 %	3,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	9,000	69 %	3,800
Reasons for over/under performance:		done as planned			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		surveying and preparation of land titles for selected government lands	seven(7) pieces of government lands surveyed and titled	surveying and preparation of land titles for selected government lands	completion of titling for the seven land titles
311101	Land	20,000	20,000	100 %	6,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	6,667
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	6,667
Reasons for over/under performance:		done as planned			
	Total For Natural Resources : Wage Rect:	115,750	115,750	100 %	0
	Non-Wage Reccurent:	43,308	41,654	96 %	18,790
	GoU Dev:	20,000	20,000	100 %	6,667
	Donor Dev:	0	0	0 %	0
	Grand Total:	179,058	177,404	99.1 %	25,456

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	council meetings held 4 executive meetings held 2 monitoring visits done 60 groups supported transfer of recoveriesconducting council meetings for special groups conducting executive meetings for youth, women and pwds transfer of recoveries from groups conduction of monitoring exercise support to community groups celebrations for their national days	4 council meetings held 3 monitoring visits held 2 executive meetings held Transfer of recoveries from groups		council meetings held 1 executive meetings held 2 monitoring visits done 60 groups supported transfer of recoveriesconducting council meetings for special groups conducting executive meetings for youth, women and pwds transfer of recoveries from groups conduction of monitoring exercise support to community groups celebrations for their national days	council meetings held 1 monitoring visits done council meetings for special groups conducting transfer of recoveries from groups done conduction of monitoring exercise done
221002 Workshops and Seminars	6,528	2,715	42 %		693
221014 Bank Charges and other Bank related costs	0	570	0 %		97
227001 Travel inland	13,000	13,000	100 %		3,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,528	16,284	83 %		4,483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,528	16,284	83 %		4,483
Reasons for over/under performance:	60 groups were not supported because all the money was transferred to PDM No National days in the forth quarter				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done Groups supported by LRD and PCA		Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done	Community development workers supported in Routine work and data compilation Reports shared and submitted mentoring done Groups supported by LRD and PCA

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	6,720	168 %	3,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,720	112 %	3,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,720	112 %	3,730

Reasons for over/under performance: Operational actual costs were high than planned.
Natural calamities like Covid 19 affected the seminars and workshops.
Direct support from prime ministers office under LRD and PCA enabled us to over perform

Output : 108105 Adult Learning

No. FAL Learners Trained	(20) FAL learners trained	()	(5)FAL learners trained	()
Non Standard Outputs:	Monitoring of FAL activities done and reports produced	Monitoring of FAL activities done and reports produced	Monitoring of FAL activities done and reports produced	1 holding mentorship meetings for instructors
	20holding mentorship meetings for instructors monitoring of classes enrollment of new learners printing and distribution of materials20 classes monitored 100 learners trained 20 instructors mentored	20holding mentorship meetings for instructors monitoring of classes enrollment of new learners printing and distribution of materials20 classes monitored 100 learners trained 20 instructors mentored	20holding mentorship meetings for instructors monitoring of classes enrollment of new learners printing and distribution of materials20 classes monitored 100 learners trained 20 instructors mentored	
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,500

Reasons for over/under performance: All done

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	2 gender awareness meetings held 1 SGBV training conducted conducting gender awareness meetings conducting SGBV trainings distributing gender materials	2 gender awareness meetings held 1 SGBV training conducted conducting gender awareness meetings conducting SGBV trainings distributing gender materials	2 gender awareness meetings held 1 SGBV training conducted conducting gender awareness meetings conducting SGBV trainings distributing gender materials	2 gender awareness meetings held 1 SGBV training conducted conducting gender awareness meetings conducting SGBV trainings distributing gender materials

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221002 Workshops and Seminars	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

Reasons for over/under performance: All were done

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(10) No. of children cases (Juveniles) handled and settled	()	(2)No. of children cases (Juveniles) handled and settled	()
Non Standard Outputs:	6transporting juveniles to and from remand home conducting social inquiries conducting home visits and community meetings 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights	6transporting juveniles to and from remand home conducting social inquiries conducting home visits and community meetings 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights	6transporting juveniles to and from remand home conducting social inquiries conducting home visits and community meetings 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights	3 transporting juveniles to and from remand home conducted one social inquiry conducting home visits and community meetings done 06 juvenile cases handled 02 community awareness meetings held 02 schools visited and children sensitized on rights

221002 Workshops and Seminars	3,000	3,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	250

Reasons for over/under performance: Targeted 6 juvenile cases but 3 were reported

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(1) 1 council meeting held, 1 monitoring exercise done conducting youth council and executive meetings, monitoring exercise	()	(1)1 council meeting held, 1 monitoring exercise done	()
	conducting youth council and executive meetings, monitoring exercise			

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Non Standard Outputs:		03supporting community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 groups monitored and mentored, verified	conducting monitoring for groups funded and verified 03 groups supported with IGA	03supporting community groups for PWDs conducting monitoring for groups funded and verified03 groups supported with IGA 03 groups monitored and mentored, verified	03 groups monitored and mentored, verified
221002	Workshops and Seminars	5,000	5,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,500
Reasons for over/under performance:		All were done			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		4 labour disputes settled 02 labour inspections donesettlement and arbitration of labour cases conducting labour inspections	4 labour disputes settled 02 labour inspections done settlement and arbitration of labour cases conducting labour inspections	4 labour disputes settled 02 labour inspections donesettlement and arbitration of labour cases conducting labour inspections	1 labour disputes settled 02 labour inspections done settlement and arbitration of labour cases conducting labour inspections
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		All were done			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		8 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues	2 capacity building trainings held for CDOs and other stakeholders conducted capacity building of staff in key cross cutting issues	2 capacity building trainings held for CDOs and other stakeholdersconducting capacity building of staff in key cross cutting issues	2 capacity building trainings held for CDOs and other stakeholders conducted capacity building of staff in key cross cutting issues
221002	Workshops and Seminars	2,500	2,500	100 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,250

Reasons for over/under performance: All done

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	4 Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries procurement of stationery, office supplies and computer Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries	4 Departmental meetings held programme review meetings held on HIV 2 coordination meetings held DOVCC meetings held Payment of staff salaries procurement of stationery, office supplies and computer Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held	1 Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries procurement of stationery, office supplies and computer Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held Payment of staff salaries	1 Departmental meetings held programme review meetings held on HIV 2 coordination meetings held DOVCC meetings held Payment of staff salaries procurement of stationery, office supplies and computer Departmental meetings held programme review meetings held HIV coordination meetings held 2 DOVCC meetings held
211101 General Staff Salaries	108,102	108,088	100 %	34,645
221002 Workshops and Seminars	7,000	7,000	100 %	250
227001 Travel inland	6,000	6,000	100 %	3,000
Wage Rect:	108,102	108,088	100 %	34,645
Non Wage Rect:	13,000	13,000	100 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,102	121,088	100 %	37,895

Reasons for over/under performance: All were done

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:	unds from UWEP transferred to relevant ministry after collection from groupsFunds from UWEP transferred to MGLSD after collection from groups	Funds from UWEP transferred to relevant ministry after collection from groups COMMUNITY GROUPS WERE FUNDED WITH FUNDS FROM PRIME MINISTERS OFFICE. Funds from UWEP transferred to MGLSD after collection from groups	unds from UWEP transferred to relevant ministry after collection from groupsFunds from UWEP transferred to MGLSD after collection from groups	Funds from UWEP transferred to relevant ministry after collection from groups Funds from UWEP transferred to MGLSD after collection from groups supported community groups with ruwero rwenzori fund as follows. nyabushozi vet association 10,000,000 nyabushozi SACCO 10,000,000 kiruhura VET 10,000,000 kitabo PCA 30,000,000 KASANA PCA 30,000,000 AKATONGOLE PCA 30,000,000 KIRUHURA Y.G.REARING 10,000,000 YEGA WOMEN GROUP 10,000,000
263101 LG Conditional grants (Current)	0	75,000	0 %	75,000
263104 Transfers to other govt. units (Current)	500,000	0	0 %	0
263204 Transfers to other govt. units (Capital)	0	94,500	0 %	94,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	169,500	34 %	169,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	169,500	34 %	169,500
Reasons for over/under performance:	All were done WE RECEIVED MORE MONEY FROM PRIME MINISTERS OFFICE TO SUPPORT COMMUNITY GROUPS. THESE ARE NYABUSHOZI VET ASSOCIATION, NYABUSHOZI SACCO, KITABO PCA, KASANA PCA, AKATONGOLE PCA, KIRUHURA Y.G REARING, YEGA WOMENS GROUP			
Total For Community Based Services : Wage Rect:	108,102	108,088	100 %	34,645
Non-Wage Reccurent:	558,028	225,004	40 %	187,713
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	666,130	333,092	50.0 %	222,358

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted	District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted		District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted	District Planning Services coordinated Staff Appraisal done Staff Salaries Paid Fuel for Coordinating Planning Activities procured Airtime for office coordination procured Stationery for the Department procured Departmental Meetings conducted
211101 General Staff Salaries	26,400	25,669	97 %		18,122
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		100
222001 Telecommunications	1,200	1,200	100 %		300
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %		5,000
Wage Rect:	26,400	25,669	97 %		18,122
Non Wage Rect:	18,000	18,000	100 %		5,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,400	43,669	98 %		23,522
Reasons for over/under performance:	Activities were done as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) No of qualified staff in the Unit	() No of qualified staff in the Unit		(2)No of qualified staff in the Unit	()No of qualified staff in the Unit
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes of the meetings recorded and filed	(12) DTPC meetings held and minutes of the meetings recorded and filed		(3)DTPC meetings held and minutes of the meetings recorded and filed	(3)DTPC meetings held and minutes of the meetings recorded and filed

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Non Standard Outputs:		4 quarterly Budget Performance Reports Produced using PBS and submitted to MoFPED BFP prepared Using PBS and submitted to MoFPED Draft Budget Estimates produced, laid before Council and Submitted to MoFPED Final/Approved Budget Produced and submitted to MoFPED LLGs and Departments Planning, workplans and Budgets intergrated and consolidated. Mentoring of the LLGs and Sectors on PBB done	Quarter 3budget performance Report and Final Approved Budget produced using PBS , and submitted to MoFPED together with Approved Performance Contract for the Accounting Officer FY 2022/23 LLGs and Departments workplans and Budgets intergrated and reports produced Quarterly Mentoring and support of the LLGs and Sectors on Program Based Budgeting done Budget execution reports produced and presented during DTPC	Quarter 3budget performance Report and Final Approved Budget produced using PBS , and submitted to MoFPED together with Approved Performance Contract for the Accounting Officer FY 2022/23 LLGs and Departments workplans and Budgets intergrated and reports produced Quarterly Mentoring and support of the LLGs and Sectors on Program Based Budgeting done Budget execution reports produced and presented during DTPC	Quarter 3budget performance Report and Final Approved Budget produced using PBS , and submitted to MoFPED together with Approved Performance Contract for the Accounting Officer FY 2022/23 LLGs and Departments workplans and Budgets intergrated and reports produced Quarterly Mentoring and support of the LLGs and Sectors on Program Based Budgeting done Budget execution reports produced and presented during DTPC
221009	Welfare and Entertainment	2,000	2,000	100 %	324
221016	IFMS Recurrent costs	20,000	20,000	100 %	4,340
227001	Travel inland	12,000	12,000	100 %	4,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,000	34,000	100 %	8,914
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,000	34,000	100 %	8,914
Reasons for over/under performance:		Activities were done as Planned			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Annual District Statistical Abstract produced and submitted to UBOS	Annual District Statistical Abstract produced and submitted to UBOS	Annual District Statistical Abstract produced and submitted to UBOS	Annual District Statistical Abstract produced and submitted to UBOS
		Completion of 5 year District Statistics Strategic Plan and submission to UBOS made	Completion of 5 year District Statistics Strategic Plan and submission to UBOS made	Completion of 5 year District Statistics Strategic Plan and submission to UBOS made	Completion of 5 year District Statistics Strategic Plan and submission to UBOS made
		Quarterly Statistical Updaytes done and disseminated	Quarterly Statistical Updaytes done and disseminated	Quarterly Statistical Updaytes done and disseminated	Quarterly Statistical Updaytes done and disseminated
227001	Travel inland	3,000	3,000	100 %	1,350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,350

Reasons for over/under performance: Activities were done as planned

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Completion, Validation and printing of 5 year District development plan.	.Review of DDP implementation and resubmission to NPA	.Review of DDP implementation	.Review of DDP implementation and resubmission to NPA
	Holding of Budget Conference for FY 2022/23			
	Printing of Budget Documents for FY 2021/22			
221002 Workshops and Seminars	14,000	14,000	100 %	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	15,000	83 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	15,000	83 %	5,000

Reasons for over/under performance: Activities done as planned

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	National Assessment conducted and coordinated on quarterly basis.	National Assessment conducted and coordinated on quarterly basis.	National Assessment conducted and coordinated on quarterly basis.	National Assessment conducted and coordinated on quarterly basis.
	M&E of District and LLG implementation done quarterly	M&E of District and LLG implementation done quarterly	M&E of District and LLG implementation done quarterly	M&E of District and LLG implementation done quarterly
	Mentoring of LLGs and sectors done	Mentoring of LLGs and sectors done	Mentoring of LLGs and sectors done	Mentoring of LLGs and sectors done

N/A

Reasons for over/under performance: Activities done as planned

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	DDDEG integrated workplan and reporting framework produced and presented in DTPC DDEG projects in LLGs monitored and appraised and reports disseminated in DTPC for management action Desk and Field Appraisal of District Projects and planned interventions done and reports produced for use Quarterly integrated monitoring and project implementation reports done Retooling of Offices coordinated and done as planned i.e procurement of Chairs for District Chairperson's office, 2 laptops, printers, cartridges and other small equipment done. Compilation of progress reports and submission of DDEG projects to Ministry of Local Government inline with the DDDEG guidelines.	monitoring of projects done reports produced retooling done (procurement of boardroom chairs and sofa set	monitoring of projects done reports produced retooling done	monitoring of projects done reports produced retooling done
281504 Monitoring, Supervision & Appraisal of capital works	24,877	24,877	100 %	657
312203 Furniture & Fixtures	2,000	2,000	100 %	2,000
312211 Office Equipment	4,000	4,000	100 %	4,000
312213 ICT Equipment	8,000	8,000	100 %	7,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,877	38,877	100 %	13,677
External Financing:	0	0	0 %	0
Total:	38,877	38,877	100 %	13,677
Reasons for over/under performance:	Activities were done as planned			
Total For Planning : Wage Rect:	26,400	25,669	97 %	18,122
Non-Wage Reccurent:	73,000	70,000	96 %	20,664
GoU Dev:	38,877	38,877	100 %	13,677
Donor Dev:	0	0	0 %	0
Grand Total:	138,277	134,546	97.3 %	52,463

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken	Wages to 3 Internal Audit Staff Paid Statutory Audit of all 14 Lower Local Government Units Audit inspection of All 7 public secondary Schools, 19 Health Facilities. Monitoring and audit of All Capital Projects Audit of all 13 HLG Departments undertaken for all the 4 quarters		Wage to Internal Audit Staff Paid Statutory Audit of all Lower Local Government Units Audit inspection of all Public Schools, Health Facilities. Monitoring of Capital Projects Audit of HLG Departments Special Audits undertaken	Wages to 3 Internal Audit Staff Paid Statutory Audit of all 14 Lower Local Government Units Audit inspection of All 7 public secondary Schools, 19 Health Facilities. Monitoring and audit of All Capital Projects Audit of all 13 HLG Departments undertaken
211101 General Staff Salaries	20,982	20,965	100 %		6,603
221007 Books, Periodicals & Newspapers	600	600	100 %		50
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		100
222001 Telecommunications	1,600	1,600	100 %		0
227001 Travel inland	7,000	7,000	100 %		304
227004 Fuel, Lubricants and Oils	9,800	9,800	100 %		2,900
Wage Rect:	20,982	20,965	100 %		6,603
Non Wage Rect:	20,000	20,000	100 %		3,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,982	40,965	100 %		9,957
Reasons for over/under performance:	Underfunding affected the performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department Audits	(4) Internal Department Audits		(1)Internal Department Audits	(1)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2021-08-31) Date of submitting Quarterly Internal Audit Reports	(4) Quarterly Internal Audit Reports submitted		(2022-07-31)Date of submitting Quarterly Internal Audit Reports	(2022-07-29)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	Special audits conducted Audit of Projects and government programmes	Special audits conducted Audit of Projects and government programmes		Special audits conducted Audit of Projects and government programmes	Special audits conducted Audit of Projects and government programmes
227001 Travel inland	12,000	6,583	55 %		1,590

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227004 Fuel, Lubricants and Oils	10,000	4,000	40 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	10,583	48 %	3,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	10,583	48 %	3,090
Reasons for over/under performance: Some staff of internal audit do not have special audit skills especially value for money				
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,982</i>	<i>20,965</i>	<i>100 %</i>	<i>6,603</i>
<i>Non-Wage Reccurent:</i>	<i>42,000</i>	<i>30,583</i>	<i>73 %</i>	<i>6,444</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,982</i>	<i>51,548</i>	<i>81.8 %</i>	<i>13,047</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) No of awareness radio shows participated in	(2) No of awareness radio shows participated in		(0)No of awareness radio shows participated in	(0)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() No. of trade sensitisation meetings organised at the District/Municipal Council	(3) No. of trade sensitisation meetings organised at the District/Municipal Council		()	(2)No. of trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(400) No of businesses inspected for compliance to the law	(26) No of businesses inspected for compliance to the law		(10)No of businesses inspected for compliance to the law	(16)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(4000) No of businesses issued with trade licenses	(115) No of businesses issued with trade licenses		(100)No of businesses issued with trade licenses	(15)No of businesses issued with trade licenses
Non Standard Outputs:	Promotion of LED activities in the district done Training and sensitization	Promotion of LED activities in the district done Training and sensitization		Promotion of LED activities in the district done Training and sensitization	Promotion of LED activities in the district done Training and sensitization Promoti on of LED activities in the district done Training and sensitization
211101 General Staff Salaries	39,598	39,514	100 %		25,590
221002 Workshops and Seminars	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227001 Travel inland	2,000	2,000	100 %		0
227004 Fuel, Lubricants and Oils	3,626	3,626	100 %		1,407
Wage Rect:	39,598	39,514	100 %		25,590
Non Wage Rect:	8,626	8,626	100 %		2,407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,224	48,139	100 %		27,997
Reasons for over/under performance: This was contributed by inflation and Covid 19					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) No of awareness radio shows participated in	(0) No of awareness radio shows participated in		(0)No of awareness radio shows participated in	(0)No of awareness radio shows participated in

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No of businesses assisted in business registration process	(40) No of businesses assisted in business registration process	(40) No of businesses assisted in business registration process	(10) No of businesses assisted in business registration process	(10) No of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(20) No. of enterprises linked to UNBS for product quality and standards	(15) No. of enterprises linked to UNBS for product quality and standards	(5)No. of enterprises linked to UNBS for product quality and standards	(10)No. of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Promotion of business hubs in the District Profiling of LED in the District	Promotion of business hubs in the District Profiling of LED in the District	Promotion of business hubs in the District Profiling of LED in the District	Promotion of business hubs in the District Profiling of LED in the District
227001 Travel inland	6,000	5,025	84 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,025	84 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,025	84 %	1,500
Reasons for over/under performance:	Inadquate funds to meet the targets			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) No of cooperative groups supervised	(40) No of cooperative groups supervised	(10) No of cooperative groups supervised	(15) No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) No. of cooperative groups mobilised for registration	(20) No. of cooperative groups mobilised for registration	(0)No. of cooperative groups mobilised for registration	(10)No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(10) No. of cooperatives assisted in registration	(10) No. of cooperatives assisted in registration	(2)No. of cooperatives assisted in registration	(4)No. of cooperatives assisted in registration
Non Standard Outputs:	Cooperatives strengthened in strategic planning and sustainability	Cooperatives strengthened in strategic planning and sustainability	Cooperatives strengthened in strategic planning and sustainability	Cooperatives strengthened in strategic planning and sustainability
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	Reasons for over performance .there was as upcoming of parish development model that motivated people to form groups as well as cooperatives			
Total For Trade Industry and Local Development : Wage Rect:	39,598	39,514	100 %	25,590
Non-Wage Reccurent:	18,626	17,650	95 %	4,907
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,224	57,164	98.2 %	30,497

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KANYARYERU				102,396	112,810
Sector : Education				71,165	98,190
<i>Programme : Pre-Primary and Primary Education</i>				20,880	47,905
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				20,880	47,905
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKU P.S	AKAKU	Sector Conditional Grant (Non-Wage)		5,294	5,702
KANYARYERU P.S	KANYARYERU	Sector Conditional Grant (Non-Wage)		8,252	8,377
RWAMURANDA P.S	RWAMURANDA	Sector Conditional Grant (Non-Wage)		7,334	33,827
<i>Programme : Secondary Education</i>				50,285	50,285
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				50,285	50,285
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KANYARYERU	Sector Conditional Grant (Non-Wage)		50,285	50,285
Sector : Health				10,231	14,620
<i>Programme : Primary Healthcare</i>				10,231	14,620
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				10,231	14,620
Item : 263367 Sector Conditional Grant (Non-Wage)					
L Mburo HC III PHC	AKAKU	Sector Conditional Grant (Non-Wage)		10,231	14,620
Sector : Water and Environment				21,000	0
<i>Programme : Rural Water Supply and Sanitation</i>				21,000	0
Capital Purchases					
<i>Output : Construction of public latrines in RGCs</i>				21,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KIBEGA Kibega RGC	Sector Development Grant		21,000	0
LCIII : SANGA				282,863	34,892
Sector : Education				26,633	27,582
<i>Programme : Pre-Primary and Primary Education</i>				26,633	27,582

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,633	27,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAGATE P.S	NOMBE II	Sector Conditional Grant (Non-Wage)	7,130	6,830
KIGARAMA	NOMBE I	Sector Conditional Grant (Non-Wage)	3,900	4,750
KIKATSI P.S	RWABARATA	Sector Conditional Grant (Non-Wage)	5,090	5,742
RWEMIKUNYU PS	RWABARATA	Sector Conditional Grant (Non-Wage)	10,513	10,261
Sector : Health			138,231	7,310
Programme : Primary Healthcare			138,231	7,310
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,231	7,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarata HC II PHC	NOMBE I	Sector Conditional Grant (Non-Wage)	10,231	7,310
Capital Purchases				
Output : Specialist Health Equipment and Machinery			128,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - UCI-1146	RWABARATA RWABARATA and RWETAMU	Sector Development Grant	128,000	0
Sector : Water and Environment			118,000	0
Programme : Rural Water Supply and Sanitation			118,000	0
Capital Purchases				
Output : Construction of piped water supply system			118,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NOMBE I Rwabarata	Sector Development Grant	118,000	0
LCIII : NYAKASHASHARA			171,654	123,544
Sector : Education			79,880	79,683
Programme : Pre-Primary and Primary Education			36,130	43,225
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,130	43,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,846	3,872

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KAMARYA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	4,665	6,504
KARENGO PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,702	6,252
KYAKABUNGA P.S.	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	5,175	5,813
NYAKAHITA II	NYAKAHITA	Sector Conditional Grant (Non-Wage)	5,158	5,798
NYAKASHASHARA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,373	4,311
RURAMBIIRA	RURAMBIRA	Sector Conditional Grant (Non-Wage)	5,906	6,422
RYAKYENDA PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,305	4,254
Programme : Secondary Education			43,750	36,458
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	36,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHASHARA SEED SCHOOL	BIJUBWE	Sector Conditional Grant (Non-Wage)	43,750	36,458
Sector : Health			33,689	43,861
Programme : Primary Healthcare			33,689	43,861
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,692	43,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakahita HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,115	7,310
Nyakashashara HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	10,231	14,620
Rurambira HC II PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	5,115	7,310
Sanga HC III PHC	BIJUBWE	Sector Conditional Grant (Non-Wage)	10,231	14,620
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,998	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KYAKABUNGA Retention for Maternity Ward at Nyakashashara HC3	Sector Development Grant	2,998	0
Sector : Water and Environment			58,085	0
Programme : Rural Water Supply and Sanitation			58,085	0
Capital Purchases				

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Output : Construction of dams			58,085	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KYAKABUNGA at Ugift projects and 4 primary schools	Sector Development Grant	58,085	0
LCIII : KIRUHURA TOWN COUNCIL			2,728,670	171,808
Sector : Agriculture			1,052,425	0
Programme : Agricultural Extension Services			878,641	0
Lower Local Services				
Output : LLG Extension Services (LLS)			878,641	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish Development Model (PDM) funds	KIRUHURA WARD All 56 Parishes in Kiruhura District	Sector Conditional Grant (Non-Wage)	878,641	0
Programme : District Production Services			173,784	0
Capital Purchases				
Output : Administrative Capital			140,488	0
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	KIRUHURA WARD District Headquarters	Sector Development Grant	12,000	0
Transport Equipment - Motorcycles-1920	KIRUHURA WARD District Headquarters	Sector Development Grant	30,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	KIRUHURA WARD District Headquarters	Sector Development Grant	3,340	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	KIRUHURA WARD District Headquarters	Sector Development Grant	95,148	0
Output : Plant clinic/mini laboratory construction			33,296	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	KIRUHURA WARD District Headquarters	Sector Development Grant	6,000	0
Item : 312214 Laboratory and Research Equipment				

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Veterinary Laboratory	KIRUHURA WARD District Headquarters	Sector Development Grant	27,296	0
Sector : Works and Transport			400,000	0
Programme : District Engineering Services			400,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KIRUHURA WARD Fencing of the District hqtrs Phase 1	District Discretionary Development Equalization Grant	5,000	0
Output : Construction of public Buildings			350,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KIRUHURA WARD New Administration Block	External Financing ,,	150,000	0
Building Construction - Offices-248	KIRUHURA WARD New Administration block	Locally Raised Revenues ,,	50,000	0
Building Construction - Offices-248	KIRUHURA WARD New District Administration Block	District Discretionary Development Equalization Grant ,,	150,000	0
Output : Rehabilitation of Public Buildings			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIRUHURA WARD DSC Offices, Council Hall and CBS Office	District Discretionary Development Equalization Grant	45,000	0
Sector : Education			114,665	69,494
Programme : Pre-Primary and Primary Education			74,665	69,494
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,378	69,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABIHARA P.S	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	4,104	47,344
KASHWA PRIMARY SCHOOL	KASHWA WARD	Sector Conditional Grant (Non-Wage)	10,156	9,963

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KASHWA PRIMARY SCHOOL SNE	KASHWA WARD	Sector Conditional Grant (Non-Wage)	5,869	4,646
RWABIGYEMANO P.S	NYAKASHARARA WARD	Sector Conditional Grant (Non-Wage)	7,249	7,541
Capital Purchases				
Output : Classroom construction and rehabilitation			16,047	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIRUHURA WARD Retention for previous FY classroom projects	Sector Development Grant	16,047	0
Output : Provision of furniture to primary schools			31,240	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRUHURA WARD Selected Primary Schools	Sector Development Grant	31,240	0
Programme : Secondary Education			40,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	Sector Development Grant	40,000	0
Sector : Health			273,437	102,315
Programme : Primary Healthcare			273,437	102,315
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,268	102,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura HC IV PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	51,153	95,004
Nyakasharara HC II PHC	KASHWA WARD	Sector Conditional Grant (Non-Wage)	5,115	7,310
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	KIRUHURA WARD DHO office	Sector Development Grant	12,000	0
Output : Health Centre Construction and Rehabilitation			160,534	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD Headquarters	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	KIRUHURA WARD Headquarters	Sector Development Grant	148,534	0
Output : Specialist Health Equipment and Machinery			44,635	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIRUHURA WARD Facilities	Sector Development Grant	44,635	0
Sector : Water and Environment			189,266	0
Programme : Rural Water Supply and Sanitation			169,266	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			71,266	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRUHURA WARD District headquarters	Sector Development Grant	24,095	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KIRUHURA WARD District headquarters	Sector Development Grant	7,138	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KIRUHURA WARD District headquarters	Sector Development Grant	26,033	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KIRUHURA WARD District headquarters	Sector Development Grant	14,000	0
Output : Borehole drilling and rehabilitation			98,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRUHURA WARD District headquarters	Sector Development Grant	98,000	0
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0

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Item : 311101 Land					
Real estate services - Land Titles-1518	KIRUHURA WARD Land titles for District Lands	District Discretionary Development Equalization Grant	20,000		0
Sector : Social Development			500,000		0
Programme : Community Mobilisation and Empowerment			500,000		0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)			500,000		0
Item : 263104 Transfers to other govt. units (Current)					
MGLSD	KIRUHURA WARD Kiruhura District Local Government YLP	Other Transfers from Central Government	250,000		0
Ministry of Gender Labour and Social Development (MGLSD) Government of Uganda.	KIRUHURA WARD Kiruhura District Local Government YLP	Other Transfers from Central Government	250,000		0
Sector : Public Sector Management			198,877		0
Programme : District and Urban Administration			10,000		0
Capital Purchases					
Output : Administrative Capital			10,000		0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD UWA PROJECTS MONITORING	Other Transfers from Central Government	10,000		0
Programme : Local Statutory Bodies			150,000		0
Capital Purchases					
Output : Administrative Capital			150,000		0
Item : 312201 Transport Equipment					
Transport Equipment - Assorted Vehicles-1901	KIRUHURA WARD Kiruhura	Locally Raised Revenues	150,000		0
Programme : Local Government Planning Services			38,877		0
Capital Purchases					
Output : Administrative Capital			38,877		0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUHURA WARD PLANNING DEPARTMENT	District Discretionary Development Equalization Grant	24,877	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KIRUHURA WARD Chairperson LCV office	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Printers, Cartridges, Carpets, Airconditioning, PPEs for Covid-19	KIRUHURA WARD District headquarters	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	KIRUHURA WARD Headquarters	District Discretionary Development Equalization Grant	8,000	0
LCIII : KINONI			82,635	66,240
Sector : Education			42,372	44,310
Programme : Pre-Primary and Primary Education			42,372	44,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,372	44,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAJUMBURA P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,790	7,158
KINONI II P.S	KASANA	Sector Conditional Grant (Non-Wage)	10,207	10,006
NAAMA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	6,280	6,733
RWETAMU P.S	RWETAMU	Sector Conditional Grant (Non-Wage)	6,195	6,663
RWOBUSIISI P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	5,600	6,167
RWOMUGINA P.S	MACUNCU	Sector Conditional Grant (Non-Wage)	7,300	7,583
Sector : Health			20,461	21,930
Programme : Primary Healthcare			20,461	21,930
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,461	21,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni HC III PHC	KASANA	Sector Conditional Grant (Non-Wage)	10,231	14,620

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Rwetamu HC II PHC	KASANA	Sector Conditional Grant (Non-Wage)	10,231	7,310
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RWETAMU 22 villages	Transitional Development Grant	19,802	0
LCIII : SANGA TOWN COUNCIL			25,735	24,446
Sector : Education			25,735	24,446
Programme : Pre-Primary and Primary Education			25,735	24,446
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,735	24,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHEESHE P/S	SANGA WARD	Sector Conditional Grant (Non-Wage)	12,468	11,890
SANGA PARENTS P.S	NOMBE WARD	Sector Conditional Grant (Non-Wage)	13,267	12,556
LCIII : KENSHUNGA			2,369,268	380,745
Sector : Education			1,869,058	90,672
Programme : Pre-Primary and Primary Education			179,298	65,332
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,198	65,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	6,399	6,833
KOMUGINA P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	4,835	5,529
KYABAGYENYI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,688	7,073
KYEITAGI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	5,124	5,770
MITOOMA II P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	7,946	8,122
NSHWERE P.S	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	8,371	8,476
RUSHERE P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	10,207	10,006
RWOMUTI P.S	RUGONGI	Sector Conditional Grant (Non-Wage)	6,620	7,017

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TWEMYAMBI P.S	RUSHERE	Sector Conditional Grant (Non-Wage)	6,008	6,507
Capital Purchases				
Output : Classroom construction and rehabilitation			117,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RUGONGI Butembererwa PS	Sector Development Grant	5,855	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RUGONGI Butembererwa	Sector Development Grant	111,245	0
Programme : Secondary Education			1,689,760	25,340
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,340	25,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKATSI SEED SECONDARY SCHOOL	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	25,340	25,340
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,664,420	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	NSHWERENKYE Kaaro High school and Lake Mburo SS	Sector Development Grant	1,664,420	0
Sector : Health			468,604	290,073
Programme : Primary Healthcare			200,461	21,930
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,461	21,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshwere HC II PHC	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	10,231	7,310
RWEBIGYEMANO HC III	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	10,231	14,620
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	NSHWERENKYE NSHWERE HC3	Sector Development Grant	180,000	0
Programme : District Hospital Services			268,143	268,143
Lower Local Services				
Output : NGO Hospital Services (LLS.)			268,143	268,143

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHERE COMMUNITY HEALTH PROG	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	268,143	268,143
Sector : Water and Environment			31,606	0
Programme : Rural Water Supply and Sanitation			31,606	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,606	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	RUGONGI Selected Boreholes for repair	Sector Development Grant	31,606	0
LCIII : KASHONGI			366,573	196,107
Sector : Education			148,232	174,177
Programme : Pre-Primary and Primary Education			101,932	127,877
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,932	127,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKATENGA P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,249	7,541
BYANAMIRA MODERN P.S	Byanamira	Sector Conditional Grant (Non-Wage)	8,320	8,433
BYANAMIRA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	5,294	5,912
KABUSHWERE P.S	Kabushwere	Sector Conditional Grant (Non-Wage)	7,164	7,470
KASHONGI I P.S	Ntarama	Sector Conditional Grant (Non-Wage)	15,154	14,128
KASHONGI II P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,093	6,578
KASHONGI JUNIOR SCHOOL	Rwenjubu	Sector Conditional Grant (Non-Wage)	14,049	13,208
KIRURUMA P.S	Byanamira	Sector Conditional Grant (Non-Wage)	3,543	4,453
KITABO CHURCH CATHOLIC SCHOOL	Kitabo	Sector Conditional Grant (Non-Wage)	8,354	33,562
MABAARE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	2,540	3,617
MBUGA P.S	Kitabo	Sector Conditional Grant (Non-Wage)	7,810	8,008
RWANYANGWE P.S	Rwanyangwe	Sector Conditional Grant (Non-Wage)	8,320	8,433
RWENJUBU P.S	Rwenjubu	Sector Conditional Grant (Non-Wage)	6,042	6,535
Capital Purchases				

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Output : Teacher house construction and rehabilitation			2,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Byanamira Retention on Kiruruma PS staff hse	Sector Development Grant	2,000	0
Programme : Secondary Education			46,300	46,300
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,300	46,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
SANGA SEN SEC SCHOOL	Kashongi	Sector Conditional Grant (Non-Wage)	46,300	46,300
Sector : Health			18,570	21,930
Programme : Primary Healthcare			18,570	21,930
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,346	21,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashongi HC III PHC	Kashongi	Sector Conditional Grant (Non-Wage)	10,231	14,620
Rwanyangwe HC II PHC	Kashongi	Sector Conditional Grant (Non-Wage)	5,115	7,310
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			3,224	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kashongi Kashongi HC3 Retention OPD	Sector Development Grant	3,224	0
Sector : Water and Environment			199,771	0
Programme : Rural Water Supply and Sanitation			199,771	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,438	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ntarama 7 villages	Sector Development Grant	19,438	0
Output : Construction of piped water supply system			180,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ntarama 7 villages in Ntarama	Sector Development Grant	180,333	0
LCIII : KIKATSI			757,262	88,328

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Sector : Education			47,700	48,947
Programme : Pre-Primary and Primary Education			47,700	48,947
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,700	48,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE P.S	EMBARE	Sector Conditional Grant (Non-Wage)	3,543	4,453
KAIKOTI P.S	KEIKOTI	Sector Conditional Grant (Non-Wage)	5,770	6,308
KANYAANYA P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	8,014	6,875
KYEIBUZA P.S	EMBARE	Sector Conditional Grant (Non-Wage)	10,360	10,133
RUHENGYERE P.S	KAYONZA	Sector Conditional Grant (Non-Wage)	6,416	6,847
RWANDA KIKAAATSI P.S	EMBARE	Sector Conditional Grant (Non-Wage)	7,572	7,810
RWESHANDE P.S	KANYANYA	Sector Conditional Grant (Non-Wage)	6,025	6,521
Sector : Health			648,572	39,381
Programme : Primary Healthcare			648,572	39,381
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,610	10,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS HC III KYEIBUZA	EMBARE	Sector Conditional Grant (Non-Wage)	5,610	10,141
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,461	29,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi HC III PHC	EMBARE	Sector Conditional Grant (Non-Wage)	10,231	14,620
RWESHANDE HC III	EMBARE	Sector Conditional Grant (Non-Wage)	10,231	14,620
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			622,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KANYANYA RWESHANDE HC 3	Transitional Development Grant	24,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KANYANYA RWESHANDE HC 3	Sector Development , Grant	142,500	0

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Building Construction - Staff Houses-263	KANYANYA Rweshande HC 3	Transitional Development Grant	456,000	0
Sector : Water and Environment			60,990	0
Programme : Rural Water Supply and Sanitation			60,990	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,990	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	KANYANYA Akati	Sector Development Grant	990	0
Engineering and Design studies and Plans - Consultancy-476	KANYANYA Akati,	Sector Development Grant	60,000	0
LCIII : KITURA			262,829	109,736
Sector : Education			89,983	87,806
Programme : Pre-Primary and Primary Education			89,983	87,806
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,983	87,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITURA COU P.S	KITURA	Sector Conditional Grant (Non-Wage)	9,578	9,482
KITURA P.S	KITURA	Sector Conditional Grant (Non-Wage)	12,026	11,522
KYAMAREBE P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	6,671	7,059
MOOYA CATHOLIC P.S	KITURA	Sector Conditional Grant (Non-Wage)	4,206	5,005
MOOYA COU P.S	MOOYA	Sector Conditional Grant (Non-Wage)	9,612	9,510
RWEMAMBA I P.S	RWEMAMBA	Sector Conditional Grant (Non-Wage)	11,890	11,408
RWEMAMBA II P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	13,080	10,220
RWEMINAGO P.S	KIGANDO	Sector Conditional Grant (Non-Wage)	7,861	8,051
RWENGIRI P.S	MOOYA	Sector Conditional Grant (Non-Wage)	8,473	8,561
RWOBUHURA P.S	BWEEZA	Sector Conditional Grant (Non-Wage)	6,586	6,988
Sector : Health			172,846	21,930
Programme : Primary Healthcare			172,846	21,930
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,346	21,930
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kitura HC III PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	10,231	14,620
Mooya HC II PHC	BWEEZA	Sector Conditional Grant (Non-Wage)	5,115	7,310
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			157,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KITURA KITURA & RWESHANDE	Sector Development Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KITURA KITURA HC3	Sector Development Grant	142,500	0
LCIII : Missing Subcounty			201,597	212,640
Sector : Education			201,597	212,640
Programme : Pre-Primary and Primary Education			58,492	62,243
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,492	62,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	6,578
BIJUBWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,728	8,773
BUNONKO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,745	8,788
BUTEMBERERWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,892	7,243
BWEEZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,552	6,960
HUGUUKA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,832	4,693
KAITANTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,838	6,365
KYEERA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	6,280
NYABURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	6,563
Programme : Secondary Education			143,105	150,397
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,105	150,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	37,315	37,315

Vote:562 Kiruhura District**Quarter4**

LAKE MBURO SENIOR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	46,290	46,290
ST PETER SS KITURA	Missing Parish	Sector Conditional Grant (Non-Wage)	59,500	66,792