

**VOTE: 864 Kiruhura District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 864 Kiruhura District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 24-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,651,833	1,651,833	141,627	9%
Discretionary Government Transfers	3,500,893	3,659,199	774,718	22%
Conditional Government Transfers	18,557,493	22,051,073	4,290,633	23%
Other Government Transfers	1,108,803	1,108,803	131,500	12%
External Financing	587,794	587,794	0	0%
Total Revenues shares	25,406,815	29,058,702	5,338,477	21%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,478,720	2,300,123	262,652	18%
Natural Resources, Environment, Climate Change, Land And Water	1,253,980	1,319,989	103,428	8%
Private Sector Development	55,547	55,547	6,435	12%
Integrated Transport Infrastructure And Services	1,334,298	1,334,298	51,456	4%
Digital Transformation	31,300	31,300	4,030	13%
Human Capital Development	15,877,105	17,366,494	3,370,194	21%
Public Sector Transformation	3,725,991	3,323,587	609,034	16%
Community Mobilization And Mindset Change	459,110	459,110	167,319	36%
Governance And Security	553,827	2,231,317	234,131	42%
Development Plan Implementation	636,937	636,937	109,938	17%
Grand Total	25,406,815	29,058,702	4,918,616	19%
Wage	13,990,088	15,439,852	3,429,209	25%
Non-Wage Recurrent	5,596,733	7,225,190	1,359,407	24%
Domestic Devt	5,232,200	5,805,866	130,000	2%
External Financing	587,794	587,794	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

**VOTE: 864 Kiruhura District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,651,833</b>	<b>1,651,833</b>	<b>141,627</b>	<b>9%</b>
Advertisements/Bill Boards	2,500	2,500	602	24%
Animal and Crop Husbandry related Levies	65,422	65,422	3,400	5%
Business licenses	129,356	129,356	5,120	4%
Inspection Fees	50,100	50,100	12,500	25%
Land Fees	194,600	194,600	6,790	3%
Local Hotel Tax	14,500	14,500	1,404	10%
Local Services Tax-Payable By Individuals	56,728	56,728	1,960	3%
Market /Gate Charges	542,320	542,320	60,500	11%
National Park Pees	38,147	38,147	0	0%
Other fines and Penalties – private	800	800	0	0%
Other licenses	116,913	116,913	25,508	22%
Other taxes on specific services	400,000	400,000	440	0%
Property related Duties/Fees	5,800	5,800	7,135	123%
Registration fees for Documents and Businesses	23,148	23,148	5,500	24%
Rental Income Tax-Payable By Individuals	11,500	11,500	10,768	94%
<b>Discretionary Government Transfers</b>	<b>3,500,893</b>	<b>3,659,199</b>	<b>774,718</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	377,373	377,373	0	0%
District Unconditional Grant Non-Wage	642,046	800,352	160,512	25%
District Unconditional Grant Wage	2,069,904	2,069,904	517,476	25%
Urban Discretionary Equalisation Development Grant	24,648	24,648	0	0%
Urban Unconditional Grant Wage	291,528	291,528	72,882	25%
Urban Unconditional Non-Wage	95,393	95,393	23,848	25%
<b>Conditional Government Transfers</b>	<b>18,557,493</b>	<b>22,051,073</b>	<b>4,290,633</b>	<b>23%</b>
Programme Conditional Grant - Non Wage Recurrent	2,838,658	4,308,809	1,133,469	40%
Programme Conditional Grant - Development	3,675,364	4,249,030	250,000	7%
Programme Conditional Grant - Wage Recurrent	11,628,655	13,078,420	2,907,164	25%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	1,108,803	1,108,803	131,500	12%
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	0	0%
Support to PLE (UNEB)	16,000	16,000	0	0%
Uganda Road Fund (URF)	412,803	412,803	0	0%
Uganda Wildlife Authority (UWA)	400,000	400,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	131,500	438%
External Financing	587,794	587,794	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	367,794	367,794	0	0%
Global Fund for HIV, TB & Malaria	220,000	220,000	0	0%
Total Revenues Shares	25,406,815	29,058,702	5,338,477	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,737,390	0	763,153	20%	763,153
Sub-Total	3,737,390	0	763,153	20%	763,153
Department: Finance					
10 Financial Management and Accountability (LG)	324,527	0	69,823	22%	69,823
Sub-Total	324,527	0	69,823	22%	69,823
Department: Statutory bodies					
10 Legislation and Oversight	573,728	0	84,042	15%	84,042
Sub-Total	573,728	0	84,042	15%	84,042
Department: Production and Marketing					
10 Agricultural Extension	888,600	0	221,933	25%	221,933
20 Agricultural Production	176,120	0	40,718	23%	40,718
30 Agricultural Value Chain Services	414,000	0	0	0%	0
Sub-Total	1,478,720	0	262,652	18%	262,652
Department: Health					
10 Primary HealthCare	5,469,384	0	1,115,313	20%	1,115,313
20 Hospital Services	268,143	0	67,036	25%	67,036
30 Health Management and Supervision	384,278	0	92,334	24%	92,334
Sub-Total	6,121,805	0	1,274,683	21%	1,274,683
Department: Education					
10 Pre-Primary and Primary Education	5,104,859	0	1,246,376	24%	1,246,376
20 Secondary Education	4,377,270	0	786,208	18%	786,208
30 Skills Development	45,260	0	4,853	11%	4,853
40 Education&Sports Management and Inspection	227,911	0	58,074	25%	58,074
Sub-Total	9,755,300	0	2,095,511	21%	2,095,511
Department: Roads and Engineering					
10 Community Access Roads	1,334,298	0	51,456	4%	51,456

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,334,298	0	51,456	4%	51,456
Department: Water					
10 Rural Water Supply and Sanitation	904,183	0	29,137	3%	29,137
Sub-Total	904,183	0	29,137	3%	29,137
Department: Natural Resources					
10 Natural Resources Management	349,797	0	74,291	21%	74,291
Sub-Total	349,797	0	74,291	21%	74,291
Department: Community Based Services					
10 Community Mobilisation	449,110	0	167,319	37%	167,319
20 Empowerment and Mindset Change	10,000	0	0	0%	0
Sub-Total	459,110	0	167,319	36%	167,319
Department: Planning					
10 Planning and Statistics	235,235	0	29,598	13%	29,598
Sub-Total	235,235	0	29,598	13%	29,598
Department: Internal Audit					
10 Compliance	77,175	0	10,516	14%	10,516
Sub-Total	77,175	0	10,516	14%	10,516
Department: Trade, Industry and Local Development					
10 Commercial Services	55,547	0	6,435	12%	6,435
Sub-Total	55,547	0	6,435	12%	6,435
Grand Total	25,406,815	0	4,918,616	19%	4,918,616

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,121,438	4,396,524	727,432	23%	727,432
District Unconditional Grant Non-Wage	146,093	304,398	36,523	25%	36,523
District Unconditional Grant Wage	396,528	396,528	99,132	25%	99,132
Locally Raised Revenues	180,000	180,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,531,538	1,531,538	68,944	5%	68,944
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	555,752	1,672,532	449,951	81%	449,951
Urban Unconditional Grant Wage	291,528	291,528	72,882	25%	72,882
Development Revenues	615,952	615,952	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	145,952	145,952	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	3,737,390	5,012,476	727,432	19%	727,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	688,056	688,056	172,148	25%	172,148
Non Wage	2,433,382	3,708,468	591,005	24%	591,005
Development Expenditure					
Domestic Development	615,952	615,952	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,737,390	5,012,476	763,153	20%	763,153
C: Unspent Balances					
Recurrent Balances			-35,720		
Wage			-134		
Non Wage			-35,587		
Development Balances			0		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	-35,720	

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

y

Highlights of physical performance by end of the quarter

- Staff salaries and pension paid
- ICT needs assessment conducted and reports produced to relevant offices
- LLG assessment conducted and final results sent to OPAMS
- Office coordinated
- Local revenue mobilized
- Four court cases handled
- Records archived and information disbursed

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	324,527	324,527	57,882	18%	57,882
District Unconditional Grant Non-Wage	48,000	48,000	12,000	25%	12,000
District Unconditional Grant Wage	183,527	183,527	45,882	25%	45,882
Locally Raised Revenues	93,000	93,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	324,527	324,527	57,882	18%	57,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,527	183,527	40,180	22%	40,180
Non Wage	141,000	141,000	29,643	21%	29,643
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	324,527	324,527	69,823	22%	69,823
C: Unspent Balances					
Recurrent Balances			-11,942		
Wage			5,701		
Non Wage			-17,643		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,942		

N / A

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	573,728	573,728	94,962	17%	94,962
District Unconditional Grant Non-Wage	179,723	179,724	44,961	25%	44,961
District Unconditional Grant Wage	200,004	200,004	50,001	25%	50,001
Locally Raised Revenues	194,000	194,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	573,728	573,728	94,962	17%	94,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,004	200,004	47,695	24%	47,695
Non Wage	373,724	373,724	36,347	10%	36,347
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	573,728	573,728	84,042	15%	84,042
C: Unspent Balances					
Recurrent Balances			10,920		
Wage			2,306		
Non Wage			8,614		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,920		

Summary of Department Revenues and Expenditure by Source

Daprtmental budget of shs.83,764,909 being unconditinal grant and shs.10,532,000 local revenue.

Reasons for unspent balances on the bank account

Unspent balance is meant for local council political leaders (honoraria allowances for LC I & II Chairpersons) who will be paid at the close of the financial year.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 3 Contracts committee sittings held and 6 capital projects awarded
- PPDA quarterly report submitted
- Standing committee sittings held
- 1 Council sitting held
- Quarterly PAC sitting held and report submitted
- 3 DSC Sittings held to recruit staff
- All departmental staff salaries paid

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,064,720	1,378,466	263,679	25%	263,679
District Unconditional Grant Wage	166,120	166,120	41,529	25%	41,529
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	313,746	0	0%	0
Programme Conditional Grant - Wage Recurrent	888,600	888,600	222,150	25%	222,150
Development Revenues	414,000	921,656	0	0%	0
Locally Raised Revenues	414,000	414,000	0	0%	0
Programme Conditional Grant - Development	0	507,656	0	0%	0
Total Revenues Shares	1,478,720	2,300,123	263,679	18%	263,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,054,720	1,054,720	262,352	25%	262,352
Non Wage	10,000	323,746	300	3%	300
Development Expenditure					
Domestic Development	414,000	921,656	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,478,720	2,300,123	262,652	18%	262,652
C: Unspent Balances					
Recurrent Balances			1,027		
Wage			1,327		
Non Wage			-300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,027		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,151,995	5,151,995	1,286,249	25%	1,286,249
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	325,079	325,079	81,270	25%	81,270
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	782,694	782,694	195,673	25%	195,673
Programme Conditional Grant - Wage Recurrent	4,033,222	4,033,222	1,008,306	25%	1,008,306
Development Revenues	969,811	969,811	0	0%	0
District Discretionary Equalisation Development Grant	145,834	145,834	0	0%	0
External Financing	587,794	587,794	0	0%	0
Programme Conditional Grant - Development	236,183	236,183	0	0%	0
Total Revenues Shares	6,121,805	6,121,805	1,286,249	21%	1,286,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,358,301	4,358,301	1,080,052	25%	1,080,052
Non Wage	793,694	793,694	194,630	25%	194,630
Development Expenditure					
Domestic Development	382,017	382,017	0	0%	0
External Financing	587,794	587,794	0	0%	0
Total Expenditure	6,121,805	6,121,805	1,274,683	21%	1,274,683
C: Unspent Balances					
Recurrent Balances			11,566		
Wage			9,523		
Non Wage			2,043		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,566		

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**SECTION B : Summary by Department**

N/A

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SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,080,323	9,569,712	2,127,872	26%	2,127,872
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,353,490	1,393,114	451,163	33%	451,163
Programme Conditional Grant - Wage Recurrent	6,706,833	8,156,598	1,676,708	25%	1,676,708
Development Revenues	1,674,976	1,674,976	0	0%	0
Programme Conditional Grant - Development	1,674,976	1,674,976	0	0%	0
Total Revenues Shares	9,755,300	11,244,689	2,127,872	22%	2,127,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,706,833	8,156,598	1,655,577	25%	1,655,577
Non Wage	1,373,490	1,413,114	439,934	32%	439,934
Development Expenditure					
Domestic Development	1,674,976	1,674,976	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,755,300	11,244,689	2,095,511	21%	2,095,511
C: Unspent Balances					
Recurrent Balances			32,360		
Wage			21,131		
Non Wage			11,230		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,360		

N / A

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	304,298	304,298	47,827	16%	47,827
District Unconditional Grant Non-Wage	2,847	2,847	682	24%	682
District Unconditional Grant Wage	188,576	188,576	47,145	25%	47,145
Locally Raised Revenues	24,000	24,000	0	0%	0
Other Transfers from Central Government	88,875	88,875	0	0%	0
Development Revenues	1,030,000	1,030,000	250,000	24%	250,000
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,334,298	1,334,298	297,827	22%	297,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,576	188,576	47,036	25%	47,036
Non Wage	115,722	115,722	4,420	4%	4,420
Development Expenditure					
Domestic Development	1,030,000	1,030,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,334,298	1,334,298	51,456	4%	51,456
C: Unspent Balances					
Recurrent Balances			-3,630		
Wage			109		
Non Wage			-3,738		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			246,370		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,163	196,929	30,291	24%	30,291
District Unconditional Grant Wage	49,397	49,397	12,349	25%	12,349
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,766	143,532	17,941	25%	17,941
Development Revenues	779,020	1,690,058	0	0%	0
Programme Conditional Grant - Development	764,205	1,660,428	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	904,183	1,886,987	30,291	3%	30,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,397	49,397	11,757	24%	11,757
Non Wage	75,766	75,766	17,380	23%	17,380
Development Expenditure					
Domestic Development	779,020	845,029	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	904,183	970,192	29,137	3%	29,137
C: Unspent Balances					
Recurrent Balances			1,154		
Wage			592		
Non Wage			562		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,154		

N / A

**VOTE: 864 Kiruhura District**

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,797	339,797	79,949	24%	79,949
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	282,315	282,315	70,579	25%	70,579
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,482	27,482	6,871	25%	6,871
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	349,797	349,797	79,949	23%	79,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	282,315	282,315	65,796	23%	65,796
Non Wage	57,482	57,482	8,495	15%	8,495
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,797	349,797	74,291	21%	74,291
C: Unspent Balances					
Recurrent Balances			5,658		
Wage			4,783		
Non Wage			876		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,658		

N / A

**VOTE: 864 Kiruhura District**

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,110	209,110	173,778	83%	173,778
District Unconditional Grant Wage	134,555	134,555	33,639	25%	33,639
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	131,500	438%	131,500
Programme Conditional Grant - Non Wage Recurrent	34,555	34,555	8,639	25%	8,639
Development Revenues	250,000	250,000	0	0%	0
Other Transfers from Central Government	250,000	250,000	0	0%	0
Total Revenues Shares	459,110	459,110	173,778	38%	173,778
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,555	134,555	21,915	16%	21,915
Non Wage	74,555	74,555	15,403	21%	15,403
Development Expenditure					
Domestic Development	250,000	250,000	130,000	52%	130,000
External Financing	0	0	0	0%	0
Total Expenditure	459,110	459,110	167,319	36%	167,319
C: Unspent Balances					
Recurrent Balances			136,459		
Wage			11,723		
Non Wage			124,736		
Development Balances			-130,000		
Domestic Development			-130,000		
External Financing			0		
Total Unspent			6,459		

N / A

**VOTE: 864 Kiruhura District**

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,000	159,000	32,250	20%	32,250
District Unconditional Grant Non-Wage	51,000	51,000	12,750	25%	12,750
District Unconditional Grant Wage	78,000	78,000	19,500	25%	19,500
Locally Raised Revenues	30,000	30,000	0	0%	0
Development Revenues	76,235	76,235	0	0%	0
District Discretionary Equalisation Development Grant	70,235	70,235	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	235,235	235,235	32,250	14%	32,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	14,508	19%	14,508
Non Wage	81,000	81,000	15,090	19%	15,090
Development Expenditure					
Domestic Development	76,235	76,235	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,235	235,235	29,598	13%	29,598
C: Unspent Balances					
Recurrent Balances			2,652		
Wage			4,992		
Non Wage			-2,340		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,652		

N / A

**VOTE: 864 Kiruhura District**

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,175	77,175	13,794	18%	13,794
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	5,000
District Unconditional Grant Wage	35,175	35,175	8,794	25%	8,794
Locally Raised Revenues	22,000	22,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,175	77,175	13,794	18%	13,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,175	35,175	6,036	17%	6,036
Non Wage	42,000	42,000	4,480	11%	4,480
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,175	77,175	10,516	14%	10,516
C: Unspent Balances					
Recurrent Balances			3,278		
Wage			2,758		
Non Wage			520		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,278		

N / A

**VOTE: 864 Kiruhura District**

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,547	55,547	10,887	20%	10,887
District Unconditional Grant Wage	30,628	30,628	7,657	25%	7,657
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,919	12,919	3,230	25%	3,230
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,547	55,547	10,887	20%	10,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,628	30,628	4,155	14%	4,155
Non Wage	24,919	24,919	2,280	9%	2,280
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,547	55,547	6,435	12%	6,435
C: Unspent Balances					
Recurrent Balances			4,451		
Wage			3,502		
Non Wage			950		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,451		

N / A

**VOTE: 864 Kiruhura District**

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 864 Kiruhura District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
	Airtime for office coordination procured Website updated Inspection report on all IT equipment's done	Limited resources

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	2,400	1,100
227001 Travel inland	8,000	1,430
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	16,500	3,030
Wage	0	0
Non-Wage	16,500	3,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

	Radio talk show conducted Website updated Office coordinated	All activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,000	1,000
Total for Budget Output	14,800	1,000

VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,8001,000
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

	land board meeting held Local revenue mobilized Office coordinated	Limited Resource envelope released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,000	1,500
227004 Fuel, Lubricants and Oils	12,000	1,000
Total for Budget Output	33,200	2,500
	Wage	0
	Non-Wage	33,200
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

	Pension and Staff salaries paid Oversight role done Ugift monitoring for L mbuuro and Kaaro High school done Office coordinated LLG assessment conducted	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	688,056	172,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,556,492	350



VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	200
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	6,200	0
221009 Welfare and Entertainment	10,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	30,000	7,500
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	6,000	450
223005 Electricity	1,000	0
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	15,000	1,750
227001 Travel inland	170,768	3,410
227004 Fuel, Lubricants and Oils	30,000	7,805
228002 Maintenance-Transport Equipment	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273104 Pension	363,447	221,002
273105 Gratuity	150,217	125,600
312235 Furniture and Fittings - Acquisition	35,000	0
352880 Salary Arrears Budgeting	42,087	40,723
Total for Budget Output	3,155,268	588,187
Wage	688,056	172,148
Non-Wage	2,281,259	416,040
GoU Dev	185,952	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,123	44
221016 Systems Recurrent costs	25,000	4,290
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	5,000	0
312121 Non-Residential Buildings - Acquisition	405,000	0
Total for Budget Output	460,123	4,334
Wage	0	0
Non-Wage	30,123	4,334
GoU Dev	430,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

payment of Pension, gratuity, salaries ,transfers to LLgs effected e

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	20,000	3,000
227004 Fuel, Lubricants and Oils	15,000	2,750
Total for Budget Output	36,200	5,950
Wage	0	0
Non-Wage	36,200	5,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Office coordinated  
Information Disseminated to respective entities  
Collection of acknowledgement receipts from LLgs and other entities

Limited funding

VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	7,200	1,300
Total for Budget Output	8,200	1,300
Wage	0	0
Non-Wage	8,200	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,600	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	13,100	2,100
Wage	0	0
Non-Wage	13,100	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Construction of phase two of administration block

Slow workmanship of the army brigade

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	154,751
Total for Budget Output	0	154,751

VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	154,751
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,737,390763,153
	Wage	688,056172,148
	Non-Wage	2,433,382591,005
	GoU Dev	615,9520
	Ext Finance	00

VOTE: 864 Kiruhura District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Three sets of financial statements prepared, one set of revenue enhancement plan done, LLGS supervised, monitored, returns made, coordination of all activities	One set of financial statements prepared, 5LLGS supervised (Kashongi , Kitura, Sanga TC, Kanyaryeru, Akayanja SC), monitored, returns made, coordination of all activities	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,527	40,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	150
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	2,900
221011 Printing, Stationery, Photocopying and Binding	14,000	3,000
221012 Small Office Equipment	2,200	0
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	80,800	19,743
227004 Fuel, Lubricants and Oils	32,800	3,350
Total for Budget Output	324,527	69,823
Wage	183,527	40,180
Non-Wage	141,000	29,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	324,527	69,823
Wage	183,527	40,180
Non-Wage	141,000	29,643
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 PAC Quarterly report compiled and submitted		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,230	720
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,570	1,643
Total for Budget Output	11,000	2,663
Wage	0	0
Non-Wage	11,000	2,663
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service
1 Quarterly DSC report compiled and submitted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,040
221009 Welfare and Entertainment	2,000	480
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	150
223004 Guard and Security services	1,800	0
227001 Travel inland	9,200	2,230
Total for Budget Output	22,000	4,150
Wage	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,000	4,150
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 quarterly Land Board Meeting held

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680		0
221009 Welfare and Entertainment	401		0
227001 Travel inland	6,320		0
Total for Budget Output	10,401		0
Wage	0		0
Non-Wage	10,401		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800		920
221008 Information and Communication Technology Supplies.	4,000		0
221011 Printing, Stationery, Photocopying and Binding	2,000		25
222001 Information and Communication Technology Services.	600		150
227001 Travel inland	7,800		1,450
227004 Fuel, Lubricants and Oils	3,800		950
Total for Budget Output	22,000		3,495
Wage	0		0
Non-Wage	22,000		3,495
GoU Dev	0		0

VOTE: 864 Kiruhura District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,174	2,170
221001 Advertising and Public Relations	600	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	126,100	6,910
227004 Fuel, Lubricants and Oils	55,800	9,300
228002 Maintenance-Transport Equipment	16,000	1,122
Total for Budget Output	281,074	20,102
Wage	0	0
Non-Wage	281,074	20,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Council sitting held

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,004	47,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	255
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,300	700
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	12,928	1,758
227004 Fuel, Lubricants and Oils	6,140	1,535
Total for Budget Output	227,252	53,682
Wage	200,004	47,695



VOTE: 864 Kiruhura District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,248	5,988
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	573,728	84,092
	Wage	200,004	47,695
	Non-Wage	373,724	36,397
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	888,600	221,933
Total for Budget Output	888,600	221,933
Wage	888,600	221,933
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	300
228004 Maintenance-Other Fixed Assets	2,800	0
Total for Budget Output	10,000	300
Wage	0	0
Non-Wage	10,000	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

VOTE: 864 Kiruhura District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,120	40,418
Total for Budget Output	166,120	40,418
Wage	166,120	40,418
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

56 Parish development model SACCOs supported in agriculture enterprise development	All 56 PDM SACCO's supported	N.A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	0
224003 Agricultural Supplies and Services	400,000	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	414,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	414,000	0
Ext Finance	0	0
Total for Department	1,478,720	262,652
Wage	1,054,720	262,352
Non-Wage	10,000	300
GoU Dev	414,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	4,000	900
227001 Travel inland	8,000	1,997
227004 Fuel, Lubricants and Oils	4,626	1,157
Total for Budget Output	17,626	4,054
Wage	0	0
Non-Wage	17,626	4,054
GoU Dev	0	0
Ext Finance	0	0

<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
49675 Outpatients visited Basic Health Facilities		
<b>PIAP Output: 1203010508 Human resources recruited to fill vacant posts</b>		
NA		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
1 quarterly support supervision done		NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,033,222	999,078
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	300,000	0
221003 Staff Training	24,000	0
222001 Information and Communication Technology Services.	8,000	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	15,522	0
227001 Travel inland	220,000	0
227004 Fuel, Lubricants and Oils	21,794	0
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	448,725	112,181
312111 Residential Buildings - Acquisition	178,495	0
312129 Other Buildings other than dwellings - Acquisition	28,000	0
312139 Other Structures - Acquisition	16,000	0
312231 Office Equipment - Acquisition	55,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	40,000	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	5,451,758	1,111,259
Wage	4,033,222	999,078
Non-Wage	448,725	112,181
GoU Dev	382,017	0
Ext Finance	587,794	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	268,143	67,036
Total for Budget Output	268,143	67,036
Wage	0	0
Non-Wage	268,143	67,036

VOTE: 864 Kiruhura District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221016 Systems Recurrent costs	4,000		1,000
Total for Budget Output	4,000		1,000
Wage	0		0
Non-Wage	4,000		1,000
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 quarterly health sector budget performance report prepared and submitted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	325,079		80,975
221003 Staff Training	2,000		1,500
221009 Welfare and Entertainment	2,000		0
221011 Printing, Stationery, Photocopying and Binding	2,000		240
221012 Small Office Equipment	1,000		230
222001 Information and Communication Technology Services.	4,000		1,000
227001 Travel inland	28,000		4,670
227004 Fuel, Lubricants and Oils	8,199		2,050
228002 Maintenance-Transport Equipment	8,000		670
Total for Budget Output	380,278		91,334
Wage	325,079		80,975

VOTE: 864 Kiruhura District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	55,199	10,360
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,121,805	1,274,683
	Wage	4,358,301	1,080,052
	Non-Wage	793,694	194,630
	GoU Dev	382,017	0
	Ext Finance	587,794	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
74 Primary schools inspected and monitored		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,684	0
313121 Non-Residential Buildings - Improvement	278,998	0
Total for Budget Output	293,682	0
Wage	0	0
Non-Wage	0	0
GoU Dev	293,682	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
74 UPE schools schools mentored on BRAMS	74 schools monitored	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,136,458	1,021,470
263308 Sector Conditional Grant (Non-Wage)	674,720	224,907
Total for Budget Output	4,811,177	1,246,376
Wage	4,136,458	1,021,470
Non-Wage	674,720	224,907
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		



VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,065	0
313121 Non-Residential Buildings - Improvement	1,336,230	0
Total for Budget Output	1,381,294	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,381,294	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,525,115	629,255
263308 Sector Conditional Grant (Non-Wage)	470,860	156,953
Total for Budget Output	2,995,975	786,208
Wage	2,525,115	629,255
Non-Wage	470,860	156,953
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,260	4,853
Total for Budget Output	45,260	4,853

VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	45,260	4,853
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,278	426	
221011 Printing, Stationery, Photocopying and Binding	1,000	330	
222001 Information and Communication Technology Services.	2,698	0	
227001 Travel inland	23,845	5,565	
227004 Fuel, Lubricants and Oils	11,476	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,391	1,097	
Total for Budget Output	44,688	7,418	
Wage	0	0	
Non-Wage	44,688	7,418	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Departmental Vehicle maintained

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PLE Examinations registration supported

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	0	
Total for Budget Output	20,000	0	
Wage	0	0	

VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

1 quarterly budget performance reports for education department produced and submitted to planning department for consolidation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	8,000	2,667	
221008 Information and Communication Technology Supplies.	20,599	6,866	
221012 Small Office Equipment	16,000	5,300	
221017 Membership dues and Subscription fees.	450	150	
222001 Information and Communication Technology Services.	2,000	660	
223005 Electricity	2,000	664	
227001 Travel inland	30,063	10,000	
227004 Fuel, Lubricants and Oils	23,079	6,682	
228002 Maintenance-Transport Equipment	21,032	7,011	
Total for Budget Output	123,223	40,000	
Wage	0	0	
Non-Wage	123,223	40,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities supported in all Primary schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	22,000	7,330	
227004 Fuel, Lubricants and Oils	8,000	0	
Total for Budget Output	30,000	7,330	
Wage	0	0	

VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	7,330
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Education department activities coordinated

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	660
227001 Travel inland		4,000	1,333
227004 Fuel, Lubricants and Oils		4,000	1,333
Total for Budget Output		10,000	3,326
	Wage	0	0
	Non-Wage	10,000	3,326
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		9,755,300	2,095,511
	Wage	6,706,833	1,655,577
	Non-Wage	1,373,490	439,934
	GoU Dev	1,674,976	0
	Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Grading and maintenance of Kabambaija - Orutooma-Kyanyakwezi road 20 kms	Grading and maintenance of Kabambaija - Orutooma-Kyanyakwezi road 20 kms	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,576	47,036
Total for Budget Output	188,576	47,036
Wage	188,576	47,036
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,910	3,000
211107 Boards, Committees and Council Allowances	7,800	720
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	51,847	700
227004 Fuel, Lubricants and Oils	403,354	0
228001 Maintenance-Buildings and Structures	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,331	0
312231 Office Equipment - Acquisition	2,000	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	436,480	0
Total for Budget Output	1,145,722	4,420
Wage	0	0
Non-Wage	115,722	4,420
GoU Dev	1,030,000	0
Ext Finance	0	0
Total for Department	1,334,298	51,456
Wage	188,576	47,036
Non-Wage	115,722	4,420
GoU Dev	1,030,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,397	11,757
221001 Advertising and Public Relations	1,580	0
221002 Workshops, Meetings and Seminars	17,902	2,810
221003 Staff Training	3,000	2,950
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	1,400	332
221012 Small Office Equipment	640	160
223005 Electricity	128	0
225202 Environment Impact Assessment for Capital Works	22,438	0
225203 Appraisal and Feasibility Studies for Capital Works	85,500	0
225204 Monitoring and Supervision of capital work	44,751	1,150
227001 Travel inland	20,606	4,758
227004 Fuel, Lubricants and Oils	14,000	3,500

VOTE: 864 Kiruhura District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	600
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	150,328	0
312139 Other Structures - Acquisition	427,218	0
312216 Cycles - Acquisition	14,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Budget Output	903,183	28,137
Wage	49,397	11,757
Non-Wage	74,766	16,380
GoU Dev	779,020	0
Ext Finance	0	0
Total for Department	904,183	29,137
Wage	49,397	11,757
Non-Wage	75,766	17,380
GoU Dev	779,020	0
Ext Finance	0	0



VOTE: 864 Kiruhura District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	282,315	65,796
221001 Advertising and Public Relations	800	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	250
222001 Information and Communication Technology Services.	960	240
223005 Electricity	400	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	34,482	8,005
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	328,357	74,291
Wage	282,315	65,796
Non-Wage	46,042	8,495
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	0
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	9,440	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	21,0400
	Wage	00
	Non-Wage	11,0400
	GoU Dev	10,0000
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 HIV mainstreaming meetings conducted	Activity not done	Less funds released for Q1
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
	Total for Budget Output	4000
	Wage	00
	Non-Wage	4000
	GoU Dev	00
	Ext Finance	00
	Total for Department	349,79774,291
	Wage	282,31565,796
	Non-Wage	57,4828,495
	GoU Dev	10,0000
	Ext Finance	00

VOTE: 864 Kiruhura District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
56 Parishes supported in mindset change pillar under PDM	12 parishes supported in mindset change	Delays due to institutional delays and commitments

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,555	1,112
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	18,000	4,491
227004 Fuel, Lubricants and Oils	5,000	1,250
263402 Transfer to Other Government Units	6,000	0
Total for Budget Output	34,555	7,103
Wage	0	0
Non-Wage	34,555	7,103
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,555	21,915
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	26,000	8,300
263402 Transfer to Other Government Units	250,000	130,000
Total for Budget Output	414,555	160,215
Wage	134,555	21,915
Non-Wage	30,000	8,300
GoU Dev	250,000	130,000

VOTE: 864 Kiruhura District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,110	167,319
Wage	134,555	21,915
Non-Wage	74,555	15,403
GoU Dev	250,000	130,000

VOTE: 864 Kiruhura District

Quarter 1

Ext Finance	0	0
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VOTE: 864 Kiruhura District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
14 LLGs supported in Development Planning		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
4 Monthly PDM progress reports produced and submitted using PBMIS		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
3 District Technical Planning Committee meetings conducted		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	14,508
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,600	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221016 Systems Recurrent costs	20,000	4,985
227001 Travel inland	47,476	5,355
227004 Fuel, Lubricants and Oils	26,000	3,250
228001 Maintenance-Buildings and Structures	20,059	0
312229 Other ICT Equipment - Acquisition	7,100	0
312235 Furniture and Fittings - Acquisition	16,000	0
Total for Budget Output	235,235	29,598
Wage	78,000	14,508
Non-Wage	81,000	15,090
GoU Dev	76,235	0
Ext Finance	0	0
Total for Department	235,235	29,598

VOTE: 864 Kiruhura District

Quarter 1

Wage	78,000	14,508
Non-Wage	81,000	15,090
GoU Dev	76,235	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,175	6,036
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	32,000	2,980
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	77,175	11,016
Wage	35,175	6,036
Non-Wage	42,000	4,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,175	11,016
Wage	35,175	6,036
Non-Wage	42,000	4,980
GoU Dev	0	0
Ext Finance	0	0



VOTE: 864 Kiruhura District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,628	4,155
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,919	1,280
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	55,547	6,435
Wage	30,628	4,155
Non-Wage	24,919	2,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,547	6,435
Wage	30,628	4,155
Non-Wage	24,919	2,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
	Airtime for office coordination procured Website updated Inspection report on all IT equipment's done	Limited resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	2,400	1,100
227001 Travel inland	8,000	1,430
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	16,500	3,030
Wage	0	0
Non-Wage	16,500	3,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

Quartely radio talk show coducted,Website updated , Office coordinated	Radio talk show conducted Website updated Office coordinated	All activities implemented as planned
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VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,000	1,000
Total for Budget Output	14,800	1,000
Wage	0	0
Non-Wage	14,800	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

land board meeting held  
Local revenue mobilized  
Office coordinated

Limited Resource envelope  
released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,000	1,500
227004 Fuel, Lubricants and Oils	12,000	1,000
Total for Budget Output	33,200	2,500
Wage	0	0
Non-Wage	33,200	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
Pension and Staff salaries paid ,Oversight role done ,Ugift monitoring done ,Office coordinated ,CAOs vechile repaired and mentained	Pension and Staff salaries paid Oversight role done Ugift monitoring for L mbuuro and Kaaro High school done Office coordinated LLG assessment conducted	All activities were implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	688,056	172,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,556,492	350
221001 Advertising and Public Relations	4,000	200
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	6,200	0
221009 Welfare and Entertainment	10,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	30,000	7,500
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	6,000	450
223005 Electricity	1,000	0
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	15,000	1,750
227001 Travel inland	170,768	3,410
227004 Fuel, Lubricants and Oils	30,000	7,805
228002 Maintenance-Transport Equipment	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273104 Pension	363,447	221,002
273105 Gratuity	150,217	125,600
312235 Furniture and Fittings - Acquisition	35,000	0
352880 Salary Arrears Budgeting	42,087	40,723

VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,155,268588,187
	Wage	688,056172,148
	Non-Wage	2,281,259416,040
	GoU Dev	185,9520
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

ICT equipments inspected and quartely report submitted to NA  
DCAO,Website updated,Staff trained,Quartely report and  
budget produced and submitted to DP for cosolidation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,123	44
221016 Systems Recurrent costs	25,000	4,290
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	5,000	0
312121 Non-Residential Buildings - Acquisition	405,000	0
	Total for Budget Output	460,1234,334
	Wage	00
	Non-Wage	30,1234,334
	GoU Dev	430,0000
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

payment of Pension, gratuity, salaries ,transfers to LLgs  
effected e

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	20,000	3,000

VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	2,750
Total for Budget Output	36,200	5,950
Wage	0	0
Non-Wage	36,200	5,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

office coordinated , Information Disminated to respective intities	Office coordinated Information Disseminated to respective entities Collection of acknowledgement receipts from LLgs and other entities	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	7,200	1,300
Total for Budget Output	8,200	1,300
Wage	0	0
Non-Wage	8,200	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Information archived in the central registry ,Records managed ,Information disseninated	NA
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VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,600	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	13,100	2,100
Wage	0	0
Non-Wage	13,100	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Construction of phase two of administration block

Slow workmanship of the army brigade

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	154,751
Total for Budget Output	0	154,751
Wage	0	0
Non-Wage	0	154,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,737,390	763,153
Wage	688,056	172,148
Non-Wage	2,433,382	591,005
GoU Dev	615,952	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Three sets of financial statements prepared, one set of revenue enhancement plan done, LLGS supervised, monitored, returns made, cordination of all activities	One set of financial statements prepared, 5LLGS supervised (Kashongi , Kitura, Sanga TC, Kanyaryeru, Akayanja SC), monitored, returns made, coordination of all activities	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,527	40,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	150
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	2,900
221011 Printing, Stationery, Photocopying and Binding	14,000	3,000
221012 Small Office Equipment	2,200	0
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	80,800	19,743
227004 Fuel, Lubricants and Oils	32,800	3,350
Total for Budget Output	324,527	69,823
Wage	183,527	40,180
Non-Wage	141,000	29,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	324,527	69,823
Wage	183,527	40,180
Non-Wage	141,000	29,643
GoU Dev	0	0
Ext Finance	0	0



VOTE: 864 Kiruhura District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 PAC Quarterly report compiled and submitted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,230	720
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,570	1,643
Total for Budget Output	11,000	2,663
Wage	0	0
Non-Wage	11,000	2,663
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

1 Quarterly DSC report compiled and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,040
221009 Welfare and Entertainment	2,000	480
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	150

VOTE: 864 Kiruhura District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	1,800	0
227001 Travel inland	9,200	2,230
Total for Budget Output	22,000	4,150
Wage	0	0
Non-Wage	22,000	4,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 quarterly Land Board Meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	0
221009 Welfare and Entertainment	401	0
227001 Travel inland	6,320	0
Total for Budget Output	10,401	0
Wage	0	0
Non-Wage	10,401	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quartely reports compiled and submittedNA

VOTE: 864 Kiruhura District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	920
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	25
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	7,800	1,450
227004 Fuel, Lubricants and Oils	3,800	950
Total for Budget Output	22,000	3,495
Wage	0	0
Non-Wage	22,000	3,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,174	2,170
221001 Advertising and Public Relations	600	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	126,100	6,910
227004 Fuel, Lubricants and Oils	55,800	9,300
228002 Maintenance-Transport Equipment	16,000	1,122
Total for Budget Output	281,074	20,102
Wage	0	0
Non-Wage	281,074	20,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 864 Kiruhura District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

1 Council sitting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	200,004	47,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	255
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,300	700
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	12,928	1,758
227004 Fuel, Lubricants and Oils	6,140	1,535
Total for Budget Output	227,252	53,682
Wage	200,004	47,695
Non-Wage	27,248	5,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,728	84,092
Wage	200,004	47,695
Non-Wage	373,724	36,397
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Vaccination of 15,000 h/c, supervision of 8 slaughter facilities, sensitiz	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	888,600	221,933
Total for Budget Output	888,600	221,933
Wage	888,600	221,933
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Maintenance of 1 plant clinic and i veterinary laboratory, maintenance of mother garden fence at district H.Q. quarterly and procurement of 2 motorcycles	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	300
228004 Maintenance-Other Fixed Assets	2,800	0
Total for Budget Output	10,000	300
Wage	0	0
Non-Wage	10,000	300

VOTE: 864 Kiruhura District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	166,120	40,418
Total for Budget Output	166,120	40,418
Wage	166,120	40,418
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

56 Parish development model SACCOs supported in  
agriculture enterprise development

All 56 PDM SACCO's supported

N.A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	0
224003 Agricultural Supplies and Services	400,000	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	414,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	414,000	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,478,720262,652
	Wage	1,054,720262,352
	Non-Wage	10,000300
	GoU Dev	414,0000
	Ext Finance	00

VOTE: 864 Kiruhura District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	4,000	900
227001 Travel inland	8,000	1,997
227004 Fuel, Lubricants and Oils	4,626	1,157
Total for Budget Output	17,626	4,054
Wage	0	0
Non-Wage	17,626	4,054
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

49675 Outpatients visited Basic Health Facilities

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

85% staffing level attainedNA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

OPD and inpatient wards operationalizedNA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 quarterly support supervision doneNIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,033,222	999,078



VOTE: 864 Kiruhura District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	300,000	0
221003 Staff Training	24,000	0
222001 Information and Communication Technology Services.	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	15,522	0
227001 Travel inland	220,000	0
227004 Fuel, Lubricants and Oils	21,794	0
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	448,725	112,181
312111 Residential Buildings - Acquisition	178,495	0
312129 Other Buildings other than dwellings - Acquisition	28,000	0
312139 Other Structures - Acquisition	16,000	0
312231 Office Equipment - Acquisition	55,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	40,000	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	5,451,758	1,111,259
Wage	4,033,222	999,078
Non-Wage	448,725	112,181
GoU Dev	382,017	0
Ext Finance	587,794	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

VOTE: 864 Kiruhura District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

250 deliveries conducted in Rushere Community PNFP      NA  
Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	268,143	67,036
Total for Budget Output	268,143	67,036
Wage	0	0
Non-Wage	268,143	67,036
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Quarterly Health department Budget performance Reports      NA  
produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 quarterly health sector budget performance report  
prepared and submitted

VOTE: 864 Kiruhura District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	325,079	80,975
221003 Staff Training	2,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	240
221012 Small Office Equipment	1,000	230
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	28,000	4,670
227004 Fuel, Lubricants and Oils	8,199	2,050
228002 Maintenance-Transport Equipment	8,000	670
Total for Budget Output	380,278	91,334
Wage	325,079	80,975
Non-Wage	55,199	10,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,121,805	1,274,683
Wage	4,358,301	1,080,052
Non-Wage	793,694	194,630
GoU Dev	382,017	0
Ext Finance	587,794	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
74 Primary schools inspected and monitored		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Two classroom blocks at Ryakyenda PS, Rweminago PS and Akajumbura PS constructed		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,684	0
313121 Non-Residential Buildings - Improvement	278,998	0
Total for Budget Output	293,682	0
Wage	0	0
Non-Wage	0	0
GoU Dev	293,682	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
74 UPE schools schools mentored on BRAMS	74 schools monitored	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,136,458	1,021,470
263308 Sector Conditional Grant (Non-Wage)	674,720	224,907
Total for Budget Output	4,811,177	1,246,376
Wage	4,136,458	1,021,470
Non-Wage	674,720	224,907
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
Kaaro High school and Lake Mburo Secondary schools constructed		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,065	0
313121 Non-Residential Buildings - Improvement	1,336,230	0
Total for Budget Output	1,381,294	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,381,294	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,525,115	629,255
263308 Sector Conditional Grant (Non-Wage)	470,860	156,953
Total for Budget Output	2,995,975	786,208
Wage	2,525,115	629,255
Non-Wage	470,860	156,953
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,260	4,853
Total for Budget Output	45,260	4,853
Wage	45,260	4,853
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Departmental Vehicle maintained, quarterly performance report produced and submitted to planning department for consolidation, Sports activities supported in all primary schools, Education department activities coordinated

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,278	426
221011 Printing, Stationery, Photocopying and Binding	1,000	330
222001 Information and Communication Technology Services.	2,698	0
227001 Travel inland	23,845	5,565
227004 Fuel, Lubricants and Oils	11,476	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,391	1,097
Total for Budget Output	44,688	7,418

VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	44,6887,418
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Departmental Vehicle maintained

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PLE Examinations registration supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

1 quarterly budget performance reports for education department produced and submitted to planning department for consolidation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,667
221008 Information and Communication Technology Supplies.	20,599	6,866
221012 Small Office Equipment	16,000	5,300
221017 Membership dues and Subscription fees.	450	150
222001 Information and Communication Technology Services.	2,000	660
223005 Electricity	2,000	664

VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,063	10,000
227004 Fuel, Lubricants and Oils	23,079	6,682
228002 Maintenance-Transport Equipment	21,032	7,011
Total for Budget Output	123,223	40,000
Wage	0	0
Non-Wage	123,223	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities supported in all Primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	7,330
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	7,330
Wage	0	0
Non-Wage	30,000	7,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Education department activities coordinated

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Fuel procured, workshops and seminars attendedNA



VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	660
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,000	3,326
Wage	0	0
Non-Wage	10,000	3,326
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,755,300	2,095,511
Wage	6,706,833	1,655,577
Non-Wage	1,373,490	439,934
GoU Dev	1,674,976	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Grading and maintenance of Kabambaija - Orutooma-Kyanyakwezi road 20 kms	Grading and maintenance of Kabambaija - Orutooma-Kyanyakwezi road 20 kms	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	188,576	47,036
Total for Budget Output	188,576	47,036
Wage	188,576	47,036
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

mechanized maintenance of: Sanga-Rwonyo Road 11.6km, NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,910	3,000
211107 Boards, Committees and Council Allowances	7,800	720
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	51,847	700
227004 Fuel, Lubricants and Oils	403,354	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,331	0
312231 Office Equipment - Acquisition	2,000	0
313131 Roads and Bridges - Improvement	436,480	0
Total for Budget Output	1,145,722	4,420
Wage	0	0
Non-Wage	115,722	4,420
GoU Dev	1,030,000	0
Ext Finance	0	0
Total for Department	1,334,298	51,456
Wage	188,576	47,036
Non-Wage	115,722	4,420
GoU Dev	1,030,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	1,000	
Total for Budget Output	1,000	1,000	
Wage	0	0	
Non-Wage	1,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Procurement of contractors done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	49,397	11,757	
221001 Advertising and Public Relations	1,580	0	
221002 Workshops, Meetings and Seminars	17,902	2,810	
221003 Staff Training	3,000	2,950	
221009 Welfare and Entertainment	480	120	
221011 Printing, Stationery, Photocopying and Binding	1,400	332	
221012 Small Office Equipment	640	160	
223005 Electricity	128	0	
225202 Environment Impact Assessment for Capital Works	22,438	0	

VOTE: 864 Kiruhura District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	85,500	0
225204 Monitoring and Supervision of capital work	44,751	1,150
227001 Travel inland	20,606	4,758
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	5,000	600
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	150,328	0
312139 Other Structures - Acquisition	427,218	0
312216 Cycles - Acquisition	14,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Budget Output	903,183	28,137
Wage	49,397	11,757
Non-Wage	74,766	16,380
GoU Dev	779,020	0
Ext Finance	0	0
Total for Department	904,183	29,137
Wage	49,397	11,757
Non-Wage	75,766	17,380
GoU Dev	779,020	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
5Ha of wetland restored and demarcated with concrete pillars	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
All district development projects screened and ESMPs developed	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	282,315	65,796
221001 Advertising and Public Relations	800	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	250
222001 Information and Communication Technology Services.	960	240
223005 Electricity	400	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	34,482	8,005
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	328,357	74,291
Wage	282,315	65,796
Non-Wage	46,042	8,495
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

surveying of selected government lands doneNA

VOTE: 864 Kiruhura District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	0
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	9,440	0
Total for Budget Output	21,040	0
Wage	0	0
Non-Wage	11,040	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 HIV mainstreaming meetings conducted

Activity not done

Less funds released for Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,797	74,291
Wage	282,315	65,796
Non-Wage	57,482	8,495
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
56 Parishes supported in mindset change pillar under PDM	12 parishes supported in mindset change	Delays due to institutional delays and commitments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,555	1,112
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	18,000	4,491
227004 Fuel, Lubricants and Oils	5,000	1,250
263402 Transfer to Other Government Units	6,000	0
Total for Budget Output	34,555	7,103
Wage	0	0
Non-Wage	34,555	7,103
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly youth, women, disability, older persons councils NA held, Community based rehabilitation, Special grant for PWDs paid, Integrated community learning for wealth creation done, Gender and culture mainstreamed, Support to community groups made, monthly staff salaries paid, Operation of community department (power, stationery, small office items) paid, follow up on government programs made.



VOTE: 864 Kiruhura District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,555	21,915
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	26,000	8,300
263402 Transfer to Other Government Units	250,000	130,000
Total for Budget Output	414,555	160,215
Wage	134,555	21,915
Non-Wage	30,000	8,300
GoU Dev	250,000	130,000
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 864 Kiruhura District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,110	167,319
Wage	134,555	21,915
Non-Wage	74,555	15,403
GoU Dev	250,000	130,000
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

14 LLGs supported in Development Planning

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff salaries for 3 months paid, 3 TPC meetings conducted, NA  
Annual statistical abstract prepared and submitted, Q4  
budget performance report for FY 2022/2023 prepared and  
submitted to MoFPED, Support supervision for HLG and  
LLG on planning and budgeting aspects, quarterly fuel and  
stationery procured, LLG assessment coordinated, quarterly  
monitoring of government projects and programmes.,  
administration block renovated.

PIAP Output: 1801051103 Functional community information system at parish level.

4 Monthly PDM progress reports produced and submitted  
using PBMIS

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

3 District Technical Planning Committee meetings  
conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	14,508
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,600	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221016 Systems Recurrent costs	20,000	4,985
227001 Travel inland	47,476	5,355
227004 Fuel, Lubricants and Oils	26,000	3,250
228001 Maintenance-Buildings and Structures	20,059	0
312229 Other ICT Equipment - Acquisition	7,100	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	16,000	0
Total for Budget Output	235,235	29,598
Wage	78,000	14,508
Non-Wage	81,000	15,090
GoU Dev	76,235	0
Ext Finance	0	0
Total for Department	235,235	29,598
Wage	78,000	14,508
Non-Wage	81,000	15,090
GoU Dev	76,235	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Quarterly Internal Audit conducted and reports produced      NA  
and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,175	6,036
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	32,000	2,980
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Budget Output</b>	<b>77,175</b>	<b>11,016</b>
Wage	35,175	6,036
Non-Wage	42,000	4,980
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>77,175</b>	<b>11,016</b>
Wage	35,175	6,036
Non-Wage	42,000	4,980
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

5 SACCOs supported and monitored

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,628	4,155
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,919	1,280
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	55,547	6,435
Wage	30,628	4,155
Non-Wage	24,919	2,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,547	6,435
Wage	30,628	4,155
Non-Wage	24,919	2,280
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of sectors	Number	4	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage		
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	60	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of MD/LGs trained on their roles under the PSPF	Percentage		
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage		
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	4	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	80	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage		

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number		

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	120	



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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	85	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320043 Teaching and Training

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	50	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040102 Infrastructure/utility corridor acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Hectares of land valued for land acquisition	Number	50	

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	29	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	90	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	100

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	150	

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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: 237102 Kanyaryeru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
L Mburo HC III PHC	Kanyaryeru	Programme Conditional Grant - Non Wage Recurrent		12,606	0
L Mburo HC III PHC	Kanyaryeru	Programme Conditional Grant - Non Wage Recurrent		11,143	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lake Mburo HC3	District Discretionary Equalisation Development Grant		28,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMURANDA P.S	RWAMURANDA P.S	Programme Conditional Grant - Non Wage Recurrent		8,827	0
KAKU P.S	KAKU P.S	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Construction of Lake Mburo SS	Lake Mburo SS	Programme Conditional Grant - Development		45,065	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Lake Mburo SSS	Programme Conditional Grant - Development		668,115	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237102 Kanyaryeru Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	Kaaro High School	Programme Conditional Grant - Non Wage Recurrent		42,400	0
LAKE MBURO SENIOR SECONDARY SCHOOL	Lake Mburo SSS	Programme Conditional Grant - Non Wage Recurrent		91,360	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263402 Transfer to Other Government Units					
transfers to PWD groups	PWDs groups	Programme Conditional Grant - Non Wage Recurrent		6,000	0
LCIII: 237103 Sanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DDEG	Sanga SC	Locally Raised Revenues		7,976	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent		12,606	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237103 Sanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent		6,588	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Rwabarata	Programme Conditional Grant - Development		8,497	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Rwabarata HC3 Solar	District Discretionary Equalisation Development Grant		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKATSI P.S	KIKATSI P.S	Programme Conditional Grant - Non Wage Recurrent		5,721	0
KIGARAMA	KIGARAMA	Programme Conditional Grant - Non Wage Recurrent		6,856	0
RWEMIKUNYU PS	RWEMIKUNYU PS	Programme Conditional Grant - Non Wage Recurrent		11,636	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		29,955	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237105 Nyakashashara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DDEG	Nyakashashara	Locally Raised Revenues		14,898	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEBIGYEMANO HC III	Rwabigyemano Nyakasharara	Programme Conditional Grant - Non Wage Recurrent		12,606	0
RWEBIGYEMANO HC III	Rwabigyemano Nyakasharara	Programme Conditional Grant - Non Wage Recurrent		6,106	0
Nyakahita HC II PHC	Nyakahita	Programme Conditional Grant - Non Wage Recurrent		6,303	0
Nyakashashara HC III PHC	Kyakabunga	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Nyakashashara HC III PHC	Kyakabunga	Programme Conditional Grant - Non Wage Recurrent		14,228	0
Rurambira HC III	Rurambiira	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Rurambira HC III	Rurambira	Programme Conditional Grant - Non Wage Recurrent		5,240	0
Sanga HC III PHC	Sanga	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Sanga HC III PHC	Sanga	Programme Conditional Grant - Non Wage Recurrent		18,090	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Rurambira HC3	Programme Conditional Grant - Development		161,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237105 Nyakashashara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMARYA PS	KAMARYA PS	Programme Conditional Grant - Non Wage Recurrent		9,664	0
NYAKASHASHARA PS	NYAKASHASHARA PS	Programme Conditional Grant - Non Wage Recurrent		5,237	0
RYAKYENDA PS	RYAKYENDA PS	Programme Conditional Grant - Non Wage Recurrent		5,312	0
KARENGO PS	KARENGO PS	Programme Conditional Grant - Non Wage Recurrent		6,763	0
RURAMBIIRA	RURAMBIIRA	Programme Conditional Grant - Non Wage Recurrent		7,693	0
NYAKAHITA II	NYAKAHITA II	Programme Conditional Grant - Non Wage Recurrent		6,595	0
KYAKABUNGA P.S.	KYAKABUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,951	0
BIRUNDUMA	BIRUNDUMA	Programme Conditional Grant - Non Wage Recurrent		5,926	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy		Programme Conditional Grant - Development		50,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura TC	District Unconditional Grant Non-Wage		16,779	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		35,000	0
Budget Output: 390012 Implementation of Pension Reforms					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of new administration block	New administration block	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		District Discretionary Equalisation Development Grant		760,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines		Locally Raised Revenues		4,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Services (Weaning and Hardening)		Locally Raised Revenues		800,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures		Locally Raised Revenues		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	DHOs Office	District Discretionary Equalisation Development Grant		8,000	0
Staff Training - Allowances	DHOs office	District Discretionary Equalisation Development Grant		40,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	DHOs Office	District Discretionary Equalisation Development Grant		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Desk and Field Appraisal of Health department Projects	DHOs Office - Biostatistician	District Discretionary Equalisation Development Grant		9,375	0
Monitoring of DDEG Projects	DHOs Office	District Discretionary Equalisation Development Grant		21,668	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237107 Kiruhura Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHOs office	External Financing Global Fund for HIV, TB & Malaria		220,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,794	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	DHO's Office	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiruhura HC IV PHC	Kiruhura	Programme Conditional Grant - Non Wage Recurrent		63,031	0
Kiruhura HC IV PHC	Kiruhura	Programme Conditional Grant - Non Wage Recurrent		33,205	0
Nyakasharara HC II PHC	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent		6,303	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	DHO's Office and Medical Store	District Discretionary Equalisation Development Grant		25,000	0
Office Equipment and Supplies - Assorted Equipment	Solar for DHO's Residence	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	5 Hc3s selected	District Discretionary Equalisation Development Grant		26,000	0
Machinery and Equipment - Assorted Equipment	selected facilities HC3s	District Discretionary Equalisation Development Grant		34,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Medical Store completion at District Hqtrs	Programme Conditional Grant - Development		40,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	DHOs Office	District Discretionary Equalisation Development Grant		3,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Project sites	Programme Conditional Grant - Development		14,684	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYABIHARA P.S	KANYABIHARA P.S	Programme Conditional Grant - Non Wage Recurrent		4,754	0
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,429	0
RWABIGYEMANO P.S	RWABIGYEMANO P.S	Programme Conditional Grant - Non Wage Recurrent		9,646	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237107 Kiruhura Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,063	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Road gang allowances	All District Roads	Locally Raised Revenues		119,729	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Kiruhura Headquarters	Programme Conditional Grant - Development		4,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Kiruhura district Headquarters	Programme Conditional Grant - Development		20,000	0
Feasibility Studies or Screening of Projects - Feasibility Study	Kiruhura Headquartes	Programme Conditional Grant - Development		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kiruhura Headquarters	District Unconditional Grant Non-Wage		135,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kiruhura Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		697,221	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kiruhura Headquarters	Locally Raised Revenues		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Kiruhura District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Stationery	Kiruhura Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District Roads	Programme Conditional Grant - Development		436,480	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
support to groups	Groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		250,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura District	District Discretionary Equalisation Development Grant		72,229	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237107 Kiruhura Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kiruhura District	District Discretionary Equalisation Development Grant		27,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Renovation of administration block	District Discretionary Equalisation Development Grant		20,059	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Planning Office	District Discretionary Equalisation Development Grant		7,100	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Planning Office	District Discretionary Equalisation Development Grant		12,000	0
Furniture and Fixtures - Assorted Furniture	Furniture for the new block	District Discretionary Equalisation Development Grant		20,000	0
<b>LCIII: 237108 Kinoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinoni HC III PHC	Kinoni	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Kinoni HC III PHC	Kinoni	Programme Conditional Grant - Non Wage Recurrent		15,454	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237108 Kinoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOBUSIISI P.S	RWOBUSIISI P.S	Programme Conditional Grant - Non Wage Recurrent		6,353	0
RWOMUGINA P.S	RWOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent		7,172	0
NAAMA P.S	NAAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,302	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		30,000	0
LCIII: 237109 Sanga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Sanga TC	Locally Raised Revenues		7,828	0



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237109 Sanga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHEESHE P/S	BISHEESHE P/S	Programme Conditional Grant - Non Wage Recurrent		13,031	0
SANGA PARENTS P.S	SANGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		17,346	0
LCIII: 237112 Kenshunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	Kensunga SC	District Unconditional Grant Non-Wage		32,828	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent		12,622	0
RWOMUTI P.S	RWOMUTI P.S	Programme Conditional Grant - Non Wage Recurrent		7,600	0
KYEITAGI P.S	KYEITAGI P.S	Programme Conditional Grant - Non Wage Recurrent		6,446	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237113 Kashongi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyangwe HC II PHC	Rwanyangwe	Programme Conditional Grant - Non Wage Recurrent		6,303	0
Kashongi HC III PHC	Kashongi	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Kashongi HC III PHC	Kashongi	Programme Conditional Grant - Non Wage Recurrent		17,920	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHONGI I P.S	KASHONGI I P.S	Programme Conditional Grant - Non Wage Recurrent		17,426	0
RWANYANGWE P.S	RWANYANGWE P.S	Programme Conditional Grant - Non Wage Recurrent		8,009	0
KITABO CHURCH CATHOLIC SCHOOL	KITABO CHURCH CATHOLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,654	0
BYANAMIRA MODERN P.S	BYANAMIRA MODERN P.S	Programme Conditional Grant - Non Wage Recurrent		12,491	0
KASHONGI II P.S	KASHONGI II P.S	Programme Conditional Grant - Non Wage Recurrent		8,771	0
BYANAMIRA P.S	BYANAMIRA P.S	Programme Conditional Grant - Non Wage Recurrent		7,693	0
KIRURUMA P.S	KIRURUMA P.S	Programme Conditional Grant - Non Wage Recurrent		8,734	0
RWENJUBU P.S	RWENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		7,432	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237113 Kashongi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHONGI JUNIOR SCHOOL	KASHONGI JUNIOR SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,937	0
AKATENGA P.S	AKATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		12,417	0
MBUGA P.S	MBUGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,608	0
KABUSHWERE P.S	KABUSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent		12,826	0
MABAARE P.S	MABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		5,944	0
LCIII: 237116 Kikaatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent		17,473	0
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent		9,115	0
Kikatsi HC III PHC	Kikaatsi	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Kikatsi HC III PHC	Kikaatsi	Programme Conditional Grant - Non Wage Recurrent		11,257	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237116 Kikaatsi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANDA KIKAATSI P.S	RWANDA KIKAATSI P.S	Programme Conditional Grant - Non Wage Recurrent		7,265	0
AKABAARE P.S	AKABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		4,382	0
KAIKOTI P.S	KAIKOTI P.S	Programme Conditional Grant - Non Wage Recurrent		9,497	0
RUHENGYERE P.S	RUHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent		5,349	0
KYEIBUZA P.S	KYEIBUZA P.S	Programme Conditional Grant - Non Wage Recurrent		12,138	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		120,373	0
LCIII: 237117 Kitura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mooya HC II PHC	Mooya	Programme Conditional Grant - Non Wage Recurrent		6,303	0
Kitura HC III PHC	Kitura	Programme Conditional Grant - Non Wage Recurrent		12,606	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237117 Kitura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitura HC III PHC	Kitura	Programme Conditional Grant - Non Wage Recurrent		12,539	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitura HC3 Placenta Pit	District Discretionary Equalisation Development Grant		16,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Rweminago ps	Programme Conditional Grant - Development		130,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMAREBE P.S	Kyamarebe PS	Programme Conditional Grant - Non Wage Recurrent		6,446	0
KITURA P.S	KITURA P.S	Programme Conditional Grant - Non Wage Recurrent		13,905	0
MOOYA COU P.S	MOOYA COU P.S	Programme Conditional Grant - Non Wage Recurrent		7,934	0
RWOBUHURA P.S	RWOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent		7,432	0
RWENGIRI P.S	RWENGIRI P.S	Programme Conditional Grant - Non Wage Recurrent		5,833	0
RWEMAMBA I P.S	RWEMAMBA I P.S	Programme Conditional Grant - Non Wage Recurrent		14,203	0
MOOYA CATHOLIC P.S	MOOYA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		6,949	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237117 Kitura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMINAGO P.S	RWEMINAGO P.S	Programme Conditional Grant - Non Wage Recurrent		8,269	0
KITURA COU P.S	KITURA COU P.S	Programme Conditional Grant - Non Wage Recurrent		11,264	0
RWEMAMBA II P.S	RWEMAMBA II P.S	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETER SS KITURA	St. Peters SS Kitura	Programme Conditional Grant - Non Wage Recurrent		109,600	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		22,438	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		35,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works		Programme Conditional Grant - Non Wage Recurrent		69,442	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237117 Kitura Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		156,236	0
Other Structures - Construction Works		Programme Conditional Grant - Development		270,982	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		14,000	0
LCIII: 273482 Rushere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent		5,855	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHERE COMMUNITY HOSPITAL	Rushere	Programme Conditional Grant - Non Wage Recurrent		268,143	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273482 Rushere Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Kaaro High School	Programme Conditional Grant - Development		668,115	0
LCIII: 273483 Akayanja					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Promotion of sanitation activities		Transitional Conditional Grant - Development		14,815	0
LCIII: 273486 Rwenshande					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWESHANDE HC III	Rweshande	Programme Conditional Grant - Non Wage Recurrent		12,606	0
RWESHANDE HC III	Rweshande	Programme Conditional Grant - Non Wage Recurrent		8,911	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273486 Rwenshande					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Retention for Akabare, Kyeera and Akatenga PSs	Programme Conditional Grant - Development		18,998	0
LCIII: 273487 Rwetamu					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent		3,478	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Rwetamu	Programme Conditional Grant - Development		8,497	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Rwetamu HC3 Solar	District Discretionary Equalisation Development Grant		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Akajumbura PS	Programme Conditional Grant - Development		130,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1836 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAITANTUREGYE P.S	KAITANTUREGYE P.S	Programme Conditional Grant - Non Wage Recurrent		7,135	0
RWESHANDE P.S	RWESHANDE P.S	Programme Conditional Grant - Non Wage Recurrent		7,042	0
BIJUBWE PS	BIJUBWE PS	Programme Conditional Grant - Non Wage Recurrent		6,874	0
BUNONKO P.S	BUNONKO P.S	Programme Conditional Grant - Non Wage Recurrent		9,646	0
BWEEZA P.S	BWEEZA P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0
KYABAGYENYI P.S	KYABAGYENYI P.S	Programme Conditional Grant - Non Wage Recurrent		7,358	0
KINONI II P.S	KINONI II P.S	Programme Conditional Grant - Non Wage Recurrent		11,078	0
AKAYANJA P.S	AKAYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		8,381	0
KAKAGATE P.S	KAKAGATE P.S	Programme Conditional Grant - Non Wage Recurrent		10,910	0
NSHWERE P.S	NSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent		8,846	0
BUTEMBERERWA P.S	BUTEMBERERWA P.S	Programme Conditional Grant - Non Wage Recurrent		7,302	0
RWETAMU P.S	RWETAMU P.S	Programme Conditional Grant - Non Wage Recurrent		9,571	0
TWEMYAMBI P.S	TWEMYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		6,837	0
KOMUGINA P.S	KOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
KATETE P.S	KATETE P.S	Programme Conditional Grant - Non Wage Recurrent		8,083	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1836 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HUGUUKA	HUGUUKA	Programme Conditional Grant - Non Wage Recurrent		5,814	0
RUSHERE P.S	RUSHERE P.S	Programme Conditional Grant - Non Wage Recurrent		15,555	0
KANYAANYA P.S	KANYAANYA P.S	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KANYARYERU P.S	KANYARYERU P.S	Programme Conditional Grant - Non Wage Recurrent		12,956	0
NYABURUNGA P.S	NYABURUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,893	0
AKAJUMBURA P.S	AKAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent		8,158	0
KYEERA	KYEERA	Programme Conditional Grant - Non Wage Recurrent		7,321	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHONGI HIGH SCHOOL	Kashongi High School	Programme Conditional Grant - Non Wage Recurrent		80,140	0
KIKATSI SEED SECONDARY SCHOOL	Kikatsi Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		47,680	0
NYAKASHASHARA SEED SCHOOL	Nyakashashara Seed School	Programme Conditional Grant - Non Wage Recurrent		37,120	0
SANGA SEN SEC SCHOOL	Sanga Senior Secondary School	Programme Conditional Grant - Non Wage Recurrent		62,560	0