

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kiberu Charles Nsubuga
(Accounting Officer)

Signed on Date: 02-02-2026

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

VOTE: 864 Kiruhura District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,402,687	1,402,687	298,576	21%
Discretionary Government Transfers	4,458,591	4,458,591	948,949	21%
Conditional Government Transfers	24,106,635	26,003,522	5,693,553	24%
Other Government Transfers	1,352,804	1,352,804	0	0%
External Financing	587,794	587,794	0	0%
Total Revenues shares	31,908,511	33,805,398	6,941,078	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,577,623	2,577,623	478,073	19%
Tourism Development	43,795	43,795	6,172	14%
Natural Resources, Environment, Climate Change, Land and Water Management	1,393,409	1,393,409	138,649	10%
Private Sector Development	71,206	71,206	16,882	24%
Integrated Transport Infrastructure and Services	1,533,960	1,533,960	223,587	15%
Sustainable Urbanisation and Housing	5,666	5,666	0	0%
Digital Transformation	37,543	37,543	2,885	8%
Human Capital Development	19,673,896	21,570,784	3,522,243	18%
Public Sector Transformation	4,849,163	3,161,463	424,856	9%
Governance and Security	897,059	2,584,758	351,242	39%
Regional Balanced Development	36,123	36,123	6,515	18%
Development Plan Implementation	789,068	789,068	129,799	16%
Grand Total	31,908,511	33,805,398	5,300,902	17%
Wage	17,829,233	18,781,487	3,587,423	20%
Non-Wage Recurrent	8,938,430	9,188,430	1,703,569	19%
Domestic Devt	4,553,054	5,247,687	9,911	0%
External Financing	587,794	587,794	0	0%

VOTE: 864 Kiruhura District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The approved budget for Kiruhura District for FY 2025/2026 is 31,908,511,000=. For quarter one, the district has received 6,941,078,000= which is 22% of the approved district budget. However, some sources performed well and others poorly as seen below: Other Government Transfers, and external financing performed poorly by receiving 0 instead of the the expected 25% of the approved budget. That is 0 and 0 respectively. Sources like local revenue, Discretionary Government Transfers and Conditional Government Transfers performed well, that is, Receipt of 298,576,000 which is 21%, 948,949,000 which is 21%, and 5,693,553,000 which is 24% of the approved budget. The approved budget for central government transfers for Kiruhura district for FY 2025/2026 is 28,565,226,000= and the actual amount received in quarter one is 6,642,502,000= which is 22% of the approved budget for central government transfers, it did not reach the expected 25% because of Development that wasn't received in Q1. The actual Other Government Transfers and external financing in quarter one performed at 0% since all thee sources did not perfom. On the expenditure side, Kiruhura district planned to spend 31,908,511,000 but has spent 5,300,902,000= in quarter one which is 17% of the approved expenditure budget. The unspent balance of 1,341,600,000= is for activities rescheduled to quarter two

VOTE: 864 Kiruhura District

Quarter 1

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,402,687	1,402,687	298,576	21%
Advertisements/Bill Boards	5,000	5,000	750	15%
Animal and Crop Husbandry related Levies	226,605	226,605	44,533	20%
Business licenses	135,555	135,555	10,808	8%
Donations from Private Entities	5,000	5,000	0	0%
Inspection Fees	18,525	18,525	0	0%
Land Fees	132,702	132,702	13,183	10%
Local Hotel Tax	20,540	20,540	6,121	30%
Local Services Tax-Payable By Individuals	113,486	113,486	4,880	4%
Market /Gate Charges	188,100	188,100	26,963	14%
Other fines and Penalties – private	2,000	2,000	660	33%
Other licenses	74,469	74,469	10,660	14%
Other permits	30,000	30,000	0	0%
Other taxes on specific services	160,000	160,000	3,460	2%
Property related Duties/Fees	136,590	136,590	24,248	18%
Registration fees for Documents and Businesses	24,580	24,580	6,455	26%
Rent & Rates - Non-Produced Assets – from private entities	36,550	36,550	142,803	391%
Sale of bid documents-From Private Entities	15,000	15,000	0	0%
Sale of non-produced Government Properties/assets	40,000	40,000	0	0%
Vehicle Parking Fees	27,400	27,400	600	2%
Work Permits	10,585	10,585	2,452	23%
Discretionary Government Transfers	4,458,591	4,458,591	948,949	21%
District Discretionary Equalisation Development Grant	628,577	628,577	0	0%
District Unconditional Grant Non-Wage	822,447	822,447	205,612	25%
District Unconditional Grant Wage	2,879,714	2,879,714	719,928	25%
Urban Discretionary Equalisation Development Grant	34,218	34,218	0	0%
Urban Unconditional Non-Wage	93,636	93,636	23,409	25%
Conditional Government Transfers	24,106,635	26,003,522	5,693,553	24%
Programme Conditional Grant - Non Wage Recurrent	6,105,856	6,105,856	1,809,139	30%
Programme Conditional Grant - Development	2,636,445	3,581,078	147,034	6%

VOTE: 864 Kiruhura District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,949,519	15,901,773	3,737,380	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	1,352,804	1,352,804	0	0%
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	219,001	219,001	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	0	0%
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	31,908,511	33,805,398	6,941,078	22%

VOTE: 864 Kiruhura District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The approved budget for central government transfers for Kiruhura district for FY 2025/2026 is 28,565,226,000= and the actual amount received in quarter one is 76,642,502,000= which is 22% of the approved budget for central government transfers

Cumulative Performance for Other Government Transfers

The approved budget for Other Government Transfers for Kiruhura district for FY 2025/2026 is 1,352,804,000=. The amount received in Quarter One is 0 which is 0% of the approved OGT budget. This is due to the underperformance of all sources like support to PLE (UNEB), Uganda Road Fund (URF), and Uganda Wildlife Authority (UWA) performed at 0%

Cumulative Performance for External Financing

The approved budget for External Financing for Kiruhura district for FY 2025/2026 is 587,794,000= and the actual performance for quarter one was 0= which is 0% of the approved budget for External Financing

VOTE: 864 Kiruhura District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,898,377	4,898,377	674,330	14%	674,330
Sub-Total	4,898,377	4,898,377	674,330	14%	674,330
Department: Finance					
10 Financial Management and Accountability (LG)	361,581	361,581	76,949	21%	76,949
Sub-Total	361,581	361,581	76,949	21%	76,949
Department: Statutory bodies					
10 Legislation and Oversight	795,957	795,957	97,591	12%	97,591
Sub-Total	795,957	795,957	97,591	12%	97,591
Department: Production and Marketing					
10 Agricultural Extension	1,913,373	1,913,373	404,187	21%	404,187
20 Agricultural Production	107,577	107,577	20,568	19%	20,568
30 Agricultural Value Chain Services	556,672	556,672	53,318	10%	53,318
Sub-Total	2,577,623	2,577,623	478,073	19%	478,073
Department: Health					
10 Primary HealthCare	7,796,538	7,796,538	1,236,788	16%	1,236,788
20 Hospital Services	254,354	254,354	63,589	25%	63,589
30 Health Management and Supervision	415,076	415,076	98,181	24%	98,181
Sub-Total	8,465,969	8,465,969	1,398,558	17%	1,398,558
Department: Education					
10 Pre-Primary and Primary Education	5,296,498	5,296,498	1,192,328	23%	1,192,328
20 Secondary Education	4,505,417	6,402,304	840,612	19%	840,612
40 Education&Sports Management and Inspection	867,710	867,710	38,259	4%	38,259
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	10,672,625	12,569,512	2,071,199	19%	2,071,199
Department: Roads and Engineering					
10 Community Access Roads	1,533,960	1,533,960	223,587	15%	223,587
Sub-Total	1,533,960	1,533,960	223,587	15%	223,587
Department: Water					
10 Rural Water Supply and Sanitation	729,693	729,693	25,652	4%	25,652

VOTE: 864

Kiruhura District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	729,693	729,693	25,652	4%	25,652
Department: Natural Resources					
10 Natural Resources Management	659,981	659,981	110,898	17%	110,898
Sub-Total	659,981	659,981	110,898	17%	110,898
Department: Community Based Services					
10 Community Mobilisation	489,582	489,582	41,063	8%	41,063
20 Empowerment and Mindset Change	42,067	42,067	10,923	26%	10,923
Sub-Total	531,650	531,650	51,986	10%	51,986
Department: Planning					
10 Planning and Statistics	430,140	430,140	53,350	12%	53,350
Sub-Total	430,140	430,140	53,350	12%	53,350
Department: Internal Audit					
10 Compliance	135,956	135,956	15,678	12%	15,678
Sub-Total	135,956	135,956	15,678	12%	15,678
Department: Trade, Industry and Local Development					
10 Commercial Services	103,297	103,297	21,639	21%	21,639
20 Value Chain Services	11,704	11,704	1,415	12%	1,415
Sub-Total	115,001	115,001	23,054	20%	23,054
Grand Total	31,908,511	33,805,398	5,300,902	17%	5,300,902

VOTE: 864 Kiruhura District

Quarter 1

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	3,700,158	3,700,158	823,700	22%	823,700
District Unconditional Grant Non-Wage	151,266	151,266	37,817	25%	37,817
District Unconditional Grant Wage	564,485	564,485	141,119	25%	141,119
Locally Raised Revenues	213,000	213,000	25,878	12%	25,878
Multi-Sectoral Transfers to LLGs_NonWage	1,100,569	1,100,569	197,063	18%	197,063
Programme Conditional Grant - Non Wage Recurrent	1,670,838	1,670,838	421,823	25%	421,823
Development Revenues	1,198,219	1,198,219	0	0%	0
District Discretionary Equalisation Development Grant	191,088	191,088	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	587,131	587,131	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	4,898,377	4,898,377	823,700	17%	823,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	564,485	564,485	140,648	25%	140,648
Non Wage	3,135,673	3,135,673	533,682	17%	533,682
Development Expenditure					
Domestic Development	1,198,219	1,198,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,898,377	4,898,377	674,330	14%	674,330
C: Unspent Balances					
Recurrent Balances			149,370		
Wage			471		
Non Wage			148,899		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			149,370		

VOTE: 864

Kiruhura District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Quarter one receipts under Administration Department stood at 15% of the sectors annual budget of 754,999,000=. Expenditure stood at 14% of Q1 receipt.

Reasons for unspent balances on the bank account

The unspent balance of 80,669,000= reflects to wage of 471,000= and non-wage of 80,197,000= for activities rescheduled to q2

Highlights of physical performance by end of the quarter

- .Staff salaries and pension paid
- Office coordinated
- LLG assessment coordinated and reports submitted to OPM
- IT equipment's inspected and reports submitted to supervisors for action
- One radio talk show on service delivery coordinated
- Local revenue mobilised
- Information disseminated to and all records archived in the central registry
- CAOs motor vehicle serviced and repaired

VOTE: 864 Kiruhura District

Quarter 1

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	341,581	341,581	81,067	24%	81,067
District Unconditional Grant Non-Wage	52,000	52,000	19,000	37%	19,000
District Unconditional Grant Wage	184,728	184,728	46,182	25%	46,182
Locally Raised Revenues	104,853	104,853	15,885	15%	15,885
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	361,581	361,581	81,067	22%	81,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,728	184,728	42,064	23%	42,064
Non Wage	156,853	156,853	34,885	22%	34,885
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,581	361,581	76,949	21%	76,949
C: Unspent Balances					
Recurrent Balances			4,118		
Wage			4,118		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,118		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Finance department was 361,581,000/=. On average the Department has received 84,337,000= in quarter one which is 22% of the approved budget. On the expenditure side, the recurrent and development expenditure is 76,949,000= which is 21% of the approved expenditure budget.

Reasons for unspent balances on the bank account

The total Unspent balance is 4,118,000= which relates to the wage meant for new staffs to be recruited

VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Three sets of financial statements prepared, 14 LLGS supervised, monitored, returns made, monthly reconciliations made, monitoring all expenditures, coordination with line ministries, monitoring cattle markets, banking's done & accountability, coordinating audit exercise, staff salaries for three months paid, Quarterly Revenue mobilization done

VOTE: 864 Kiruhura District

Quarter 1

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	750,705	750,705	103,055	14%	103,055
District Unconditional Grant Non-Wage	326,729	326,730	39,181	12%	39,181
District Unconditional Grant Wage	224,975	224,975	56,244	25%	56,244
Locally Raised Revenues	199,000	199,000	7,630	4%	7,630
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	795,957	795,957	103,055	13%	103,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,975	224,975	46,959	21%	46,959
Non Wage	525,730	525,730	50,632	10%	50,632
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	795,957	795,957	97,591	12%	97,591
C: Unspent Balances					
Recurrent Balances			5,464		
Wage			9,285		
Non Wage			-3,821		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,464		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Statutory Department is 789,957,000/=. On average the Department has received 139,556,000= in quarter one which is 18% of the approved budget. On the expenditure side, the recurrent and development expenditure is 97,591,000= which is 12% of the approved expenditure budget

Reasons for unspent balances on the bank account

The total Unspent balance is 41,966,000= which relates to wage of 9,285,000=, non-wage of 32,680,000=. The activities have been rescheduled to quarter 2

VOTE: 864

Kiruhura District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department managed to achieve the following: 1 council sitting held, 1 quarterly land board meeting held, and a report submitted, DSC held its quarterly sitting to shortlist staff, PDU submitted 3 monthly reports, 3 monthly staff salaries, and 3 monthly remunerations and salaries for political leaders paid, and government projects and programmes monitored.

VOTE: 864 Kiruhura District

Quarter 1

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	2,088,355	2,088,355	593,194	28%	593,194
District Unconditional Grant Wage	90,731	90,731	22,683	25%	22,683
Locally Raised Revenues	12,000	12,000	600	5%	600
Other Transfers from Central Government	179,001	179,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	473,023	473,023	236,511	50%	236,511
Programme Conditional Grant - Wage Recurrent	1,333,600	1,333,600	333,400	25%	333,400
Development Revenues	489,268	489,268	147,034	30%	147,034
District Discretionary Equalisation Development Grant	6,200	6,200	0	0%	0
Locally Raised Revenues	189,000	189,000	0	0%	0
Programme Conditional Grant - Development	294,068	294,068	147,034	50%	147,034
Total Revenues Shares	2,577,623	2,577,623	740,228	29%	740,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,424,331	1,424,331	354,741	25%	354,741
Non Wage	664,024	664,024	113,421	17%	113,421
Development Expenditure					
Domestic Development	489,268	489,268	9,911	2%	9,911
External Financing	0	0	0	0%	0
Total Expenditure	2,577,623	2,577,623	478,073	19%	478,073
C: Unspent Balances					
Recurrent Balances			125,033		
Wage			1,342		
Non Wage			123,691		
Development Balances			137,123		
Domestic Development			137,123		
External Financing			0		
Total Unspent			262,156		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

The approved annual budget for the Production department is 2,577,623,000/=. On average, the Department received 740,228,000= in quarter one which is 29% of the approved budget. On the expenditure side, the recurrent and development expenditure is 478,073,000= which is 19% of the approved expenditure budget

Reasons for unspent balances on the bank account

The total Unspent balance is 262,156,000= which relates to the wage of 1,342,000=, non-wage of 123,691,000, and development of 137,123,000. The activities have been rescheduled to quarter 2

Highlights of physical performance by end of the quarter

Supervision of field staff in all LLGs. Procurement of fuel, stationery and airtime . Supervision of agro input shops. Surveillance of crop and livestock diseases. Training on dry feeding and pasture, tsetse control, beekeeping, crop and livestock disease identification, usage of production facilities, tick bourn diseases, coffee and banana management and PHH of coffee. Train small holder farmers on good practices in management of pigs, fruits and vegetables, Submission of quarterly reports. Staff planning meeting conducted. Submission of UCSATP documents. Surveillance of agro input shops. PDM costs. Maintenance of motorvehicles. Workshop to link agric and irrigation suppliers. Held field days on plant clinic, Fisheries and FFS Farm visits on irrigation. Collected production data and carried out farmer profiling and registration. Train field staff on laboratory diagnostics.

VOTE: 864 Kiruhura District

Quarter 1

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	6,557,172	6,557,172	1,635,794	25%	1,635,794
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	325,438	325,438	81,360	25%	81,360
Locally Raised Revenues	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	933,094	933,094	233,274	25%	233,274
Programme Conditional Grant - Wage Recurrent	5,280,640	5,280,640	1,320,160	25%	1,320,160
Development Revenues	1,908,796	1,908,796	0	0%	0
External Financing	587,794	587,794	0	0%	0
Programme Conditional Grant - Development	1,321,002	1,321,002	0	0%	0
Total Revenues Shares	8,465,969	8,465,969	1,635,794	19%	1,635,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,606,078	5,606,078	1,167,304	21%	1,167,304
Non Wage	951,094	951,094	231,254	24%	231,254
Development Expenditure					
Domestic Development	1,321,002	1,321,002	0	0%	0
External Financing	587,794	587,794	0	0%	0
Total Expenditure	8,465,969	8,465,969	1,398,558	17%	1,398,558
C: Unspent Balances					
Recurrent Balances			237,236		
Wage			234,216		
Non Wage			3,020		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			237,236		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

The Approved Budget for Health Department was UGX 8.465969 Billion and was not revised throughout the Quarter. The cumulative Receipts by the end of 1st Quarter stood at UGX 1.635794 billion (19%). The cumulative receipts by category was as follows:
District conditional Grant Non wage Recurrent performed at 25%, District conditional Grant wage Recurrent performed at 25% as expected, Locally raised revenues performed at 0%. Cumulative Expenditure by category was as follows: Wage 1167304000 (21%), Non-wage 231254000 (24%), there was no expenditure on development since no development grants were received. Overall, the department achieved 17% budget performance

Reasons for unspent balances on the bank account

Funds amounting to 237,236,000 were not spent of which 231,254,000 being wage was due to delayed promotion of some staff, recruitment of lab technologist and salary arrears of staff who were no migrated successfully from IFMS to HCM.
3,020,000 being non wage was not spent due to pending motor vehicle maintenance(815,0000), Airtime and communication(200,000) and 1,000,000 meant for systems recurrent costs was not spent due to rescheduling of prapration of Budget Frame work Paper for FY2026/2027 to 2nd quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for Jily, august and Sept 2025 . PHC & RBF funds transferred to health facilities. Construction of Rurambiira HCIII rolled over project from FY 2023/24 ongoing and at Plastering Level. 3rd Quarter Budget performance report for FY 2024/25 compiled and submitted off PBS. Quarterly performance review meeting for the 3rd Quarter Conducted. Three (3) DHT, DHMT and other performance monthly meetings held. Three (3) Monthly and (1) Quarterly HMIS report(s) produced and submitted into DHIS2. Routine Office coordination and submissions to the Centre / Ministry of Health done. 2845 Mothers delivered in health facilities, 41,930 OPD attendances registered and cared for in health facilities, achieved Over 100% TB case detection, MR2 vaccination, IPT3 coverage and 100% of Malaria case diagnosed ere treated in OPD. Integrated support supervision conducted. Redistribution of Medical equipment conducted

VOTE: 864 Kiruhura District

Quarter 1

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	10,224,896	11,177,150	2,697,305	26%	2,697,305
District Unconditional Grant Wage	71,041	71,041	17,760	25%	17,760
Locally Raised Revenues	10,000	10,000	1,200	12%	1,200
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,783,576	1,783,576	594,525	33%	594,525
Programme Conditional Grant - Wage Recurrent	8,335,279	9,287,534	2,083,820	25%	2,083,820
Development Revenues	447,729	1,392,362	0	0%	0
Programme Conditional Grant - Development	447,729	1,392,362	0	0%	0
Total Revenues Shares	10,672,625	12,569,512	2,697,305	25%	2,697,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,406,320	9,358,574	1,552,964	18%	1,552,964
Non Wage	1,818,576	1,818,576	518,235	28%	518,235
Development Expenditure					
Domestic Development	447,729	1,392,362	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,672,625	12,569,512	2,071,199	19%	2,071,199
C: Unspent Balances					
Recurrent Balances			626,106		
Wage			548,616		
Non Wage			77,491		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			626,106		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Education Department is 10,672,625,000/=. On average the Department has received 2,697,305,000= in quarter one which is 25% of the approved budget. On the expenditure side, the recurrent and development expenditure is 2,071,199,000= which is 19% of the approved expenditure budget

VOTE: 864

Kiruhura District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total Unspent balance is 626,106,000= which relates to wage of 548,616,000= for the 59 staff being recruited, non-wage of 77,491,000= for the activities rescheduled to quarter 2

Highlights of physical performance by end of the quarter

salaries for 7 District HQ staff, teachers of secondary(125) and primary(588) were paid. Inspection was done in 7 secondary and 74 government and 20 primary schools. procurement of stationary and office equipments done. department performance quarter 4 report done

VOTE: 864 Kiruhura District

Quarter 1

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	1,483,960	1,483,960	341,271	23%	341,271
District Unconditional Grant Wage	361,085	361,085	90,271	25%	90,271
Locally Raised Revenues	34,000	34,000	1,000	3%	1,000
Other Transfers from Central Government	88,875	88,875	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	50,000	50,000	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
Total Revenues Shares	1,533,960	1,533,960	341,271	22%	341,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	361,085	361,085	74,285	21%	74,285
Non Wage	1,122,875	1,122,875	149,302	13%	149,302
Development Expenditure					
Domestic Development	50,000	50,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,533,960	1,533,960	223,587	15%	223,587
C: Unspent Balances					
Recurrent Balances			117,684		
Wage			15,986		
Non Wage			101,698		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			117,684		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Roads and Engineering department was 1,533,960,000/=. On average the Department has received 341,271,000= in quarter one which is 22% of the approved budget. On the expenditure side, the recurrent and development expenditure is 223,587,000= which is 15% of the approved expenditure budget

VOTE: 864

Kiruhura District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total Unspent balance is 117,684000= which relates to the wage of 15,986,000= and Non-wage of 101,698,000=. The activities have been rescheduled to quarter 2. The Non wage unspent funds was due to weather Conditions.

Highlights of physical performance by end of the quarter

Byanamira-Rwanyangwe 13km completed 100%, Rwoburundo-Akagyeya-Kanyamisisa- Ekishuju-Machunchu 18.5km works at 40% progress, one District Roads Committee (DRC) meeting held, Salaries of 20 staff paid, all Equipment serviced (1 wheel Loader seviced, 1 Roller serviced and 2 Tipers serviced).

VOTE: 864 Kiruhura District

Quarter 1

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	141,233	141,233	39,511	28%	39,511
District Unconditional Grant Wage	54,797	54,797	13,699	25%	13,699
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,436	77,436	25,812	33%	25,812
Development Revenues	588,460	588,460	0	0%	0
Programme Conditional Grant - Development	573,646	573,646	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	729,693	729,693	39,511	5%	39,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,797	54,797	12,177	22%	12,177
Non Wage	86,436	86,436	13,475	16%	13,475
Development Expenditure					
Domestic Development	588,460	588,460	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	729,693	729,693	25,652	4%	25,652
C: Unspent Balances					
Recurrent Balances			13,859		
Wage			1,522		
Non Wage			12,338		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,859		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Water department is 729,693,000/=. On average the Department has received 39,511,000= in quarter one which is 5% of the approved budget. On the expenditure side, the recurrent and development expenditure is 25,652,000= which is 4% of the approved expenditure budget

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

The total Unspent balance is 13,859,000= which relates to the wage of 1,522,000=, non-wage of 12,338,000= The activities have been rescheduled to quarter 2

Highlights of physical performance by end of the quarter

The sector carried out mandatory DWSCC and Extension Workers Meetings, Procurement for development projects was done and Q1 submitted in time. The sector was also able to pay salaries for staff

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	639,981	639,981	151,968	24%	151,968
District Unconditional Grant Wage	522,315	522,315	130,579	25%	130,579
Locally Raised Revenues	15,000	15,000	500	3%	500
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,666	62,666	20,889	33%	20,889
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	659,981	659,981	151,968	23%	151,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	522,315	522,315	105,858	20%	105,858
Non Wage	117,666	117,666	5,040	4%	5,040
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	659,981	659,981	110,898	17%	110,898
C: Unspent Balances					
Recurrent Balances			41,070		
Wage			24,721		
Non Wage			16,349		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,070		

Summary of Department Revenues and Expenditure by Source

The department received shs 151,697,644(23.7%) of which 500,000 was locally raised revenue, 20,888,644 was the program conditional grant (non wage), 130,579,000 being unconditional grant (wage). The program received no funds under climate smart component and DDEG.

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

The unspent balance are for establishment of a nursery at the district HQ, screening of projects, procurement of concrete pillars, procurement of stationery and electricity for the department

Highlights of physical performance by end of the quarter

Funds were used in payment of staff salaries for Q1, installation of concrete pillars at kakyeeera, compliance monitoring and general office coordination

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	281,650	531,650	58,163	21%	58,163
District Unconditional Grant Wage	172,942	172,942	43,236	25%	43,236
Locally Raised Revenues	15,000	15,000	3,000	20%	3,000
Other Transfers from Central Government	46,000	296,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,707	47,707	11,927	25%	11,927
Development Revenues	250,000	0	0	0%	0
Other Transfers from Central Government	250,000	0	0	0%	0
Total Revenues Shares	531,650	531,650	58,163	11%	58,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,942	172,942	38,063	22%	38,063
Non Wage	108,707	358,707	13,923	13%	13,923
Development Expenditure					
Domestic Development	250,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	531,650	531,650	51,986	10%	51,986
C: Unspent Balances					
Recurrent Balances			6,177		
Wage			5,173		
Non Wage			1,004		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,177		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Community-Based Services department was 531,650,000/=. On average, the Department received 58,163,000= in quarter one, 11% of the approved budget. On the expenditure side, the recurrent and development expenditure is 51,986,000= which is 10% of the approved expenditure budget.

Reasons for unspent balances on the bank account

VOTE: 864

Kiruhura District

Quarter 1

SECTION B : Summary by Department

The total Unspent balance is 6,177,000= which relates to the wage of 5,173,000= and non-wage of 1,004,000=. The activities have been rescheduled to quarter 2

Highlights of physical performance by end of the quarter

Payment of staff salaries, training of CDOs on assessment indicators, facilitation of executive members of elderly council to attend national celebrations, monitoring women groups by women youth council executive members, held council youth leaders meeting, held executive meeting for PWDs, Verification of women groups submitted by LIGs, monitoring and mentorship of funded women groups, social inquiry and preparations of court reports, submission of reports to ministry, procurement of office stationary, monitoring youth groups and women groups, training women groups on the utilization of UWEPs, paying sage people.

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	307,016	307,016	69,754	23%	69,754
District Unconditional Grant Non-Wage	54,280	54,280	13,570	25%	13,570
District Unconditional Grant Wage	212,736	212,736	53,184	25%	53,184
Locally Raised Revenues	40,000	40,000	3,000	8%	3,000
Development Revenues	123,124	123,124	0	0%	0
District Discretionary Equalisation Development Grant	123,124	123,124	0	0%	0
Total Revenues Shares	430,140	430,140	69,754	16%	69,754
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,736	212,736	36,842	17%	36,842
Non Wage	94,280	94,280	16,508	18%	16,508
Development Expenditure					
Domestic Development	123,124	123,124	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	430,140	430,140	53,350	12%	53,350
C: Unspent Balances					
Recurrent Balances			16,404		
Wage			16,342		
Non Wage			62		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,404		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Planning department is 430,140,000/=. On average the Department has received 69,754,000= in quarter one which is 16% of the approved budget. On the expenditure side, the recurrent and development expenditure is 53,350,000= which is 12% of the approved expenditure budget

Reasons for unspent balances on the bank account

The total Unspent balance is 16,404,000= which relates to the wage of 16,342,000= due staffs that received salary from other departments.

VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries were paid for 5 staffs, Quarter 4 report was prepared and submitted, coordinated 3 DTPC meetings, Coordinated LLG performance assessment. support supervision for 14 LLGs was done. Performed mock assessment for HLG.

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	135,956	135,956	25,989	19%	25,989
District Unconditional Grant Non-Wage	53,000	53,000	13,250	25%	13,250
District Unconditional Grant Wage	50,956	50,956	12,739	25%	12,739
Locally Raised Revenues	32,000	32,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,956	135,956	25,989	19%	25,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,956	50,956	5,068	10%	5,068
Non Wage	85,000	85,000	10,610	12%	10,610
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,956	135,956	15,678	12%	15,678
C: Unspent Balances					
Recurrent Balances			10,311		
Wage			7,671		
Non Wage			2,640		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,311		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Internal Audit department is 135,956,000/=. On average the Department has received 17,739,000= in quarter one which is 13% of the approved budget. On the expenditure side, the recurrent and development expenditure is 15,678,000= which is 12% of the approved expenditure budget

Reasons for unspent balances on the bank account

The total unspent balance is 10,311,000= which reflects wage of 7,671 ,000= for principal auditor to be recruited and non-wage of 2,640,000= for activities rescheduled to q2

VOTE: 864

Kiruhura District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Airtime, office stationery and fuel procured, and staff salaries for three months paid, quarterly audit for both HLG and LLG reports prepared and submitted to relevant offices

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	115,001	115,001	27,251	24%	27,251
District Unconditional Grant Wage	43,486	43,486	10,872	25%	10,872
Locally Raised Revenues	14,000	14,000	2,000	14%	2,000
Programme Conditional Grant - Non Wage Recurrent	57,515	57,515	14,379	25%	14,379
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,001	115,001	27,251	24%	27,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,486	43,486	10,451	24%	10,451
Non Wage	71,515	71,515	12,603	18%	12,603
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,001	115,001	23,054	20%	23,054
C: Unspent Balances					
Recurrent Balances			4,197		
Wage			421		
Non Wage			3,776		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,197		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Trade, Industry, and Local Development department is 115,001,000/=. On average the Department has received 27,251,000= in quarter one which is 24% of the approved budget. On the expenditure side, the recurrent and development expenditure is 23,054,000= which is 20% of the approved expenditure budget

Reasons for unspent balances on the bank account

The total Unspent balance is 4,197,000= which relates to the wage of 421,000=, non-wage 3,776,000=. The activities have been rescheduled to quarter 2

VOTE: 864 Kiruhura District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

All staff salaries are paid for July, August, and September to 4 staffs. Tourism field profile prepared and produced. supported to effect payments to PDM beneficiaries Emyoga SACCOs Monitored and supported. Monitored 3 agroprocessing facilities, trained 50 women in arts and craft. Trained 25 youth on financial literacy

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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

ICT equipments inspected and reports produced,Price NA
specifications done to facilitate procurement, Administration
quarterly reports produced ,Aitrime procured,office
coordinated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
222001 Information and Communication Technology Services.	14,600	150
227001 Travel inland	8,600	1,650
227004 Fuel, Lubricants and Oils	6,343	1,085
Total for Key Service Area	37,543	2,885
Wage	0	0
Non-Wage	37,543	2,885
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,687,700	0
Total for Key Service Area	1,687,700	0
Wage	0	0
Non-Wage	1,100,569	0
GoU Dev	587,131	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Employee files archived ,information dispatched ,stationary NA
procured, Office coordinated

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	2,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,600	1,350
Total for Key Service Area	10,600	1,850
Wage	0	0
Non-Wage	10,600	1,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly radio talk shows conducted, Airtime procured, District website updated

NA

Expenditures incurred in the Quarter to deliver 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	4,000	500
Total for Key Service Area	12,800	500
Wage	0	0
Non-Wage	12,800	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and pension paid, Oversight role done, Office coordinated, Cáoos motor vehicle repaired,Assessement conducted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	564,485	140,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	940
221001 Advertising and Public Relations	6,800	0
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	16,000	1,650

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	3,000	320
221016 Systems Recurrent costs	30,000	4,780
221020 Litigation and related expenses	34,000	10,000
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	4,000	800
223004 Guard and Security services	4,000	1,774
223005 Electricity	1,000	0
223006 Water	1,000	300
225204 Monitoring and Supervision of capital work	29,550	0
227001 Travel inland	42,000	5,300
227004 Fuel, Lubricants and Oils	32,000	4,064
228002 Maintenance-Transport Equipment	4,000	1,000
273104 Pension	1,257,671	233,680
273105 Gratuity	407,682	0
312121 Non-Residential Buildings - Acquisition	561,538	0
352881 Pension and Gratuity Arrears Budgeting	5,484	0
Total for Key Service Area	3,026,411	405,256
Wage	564,485	140,648
Non-Wage	1,850,838	264,608
GoU Dev	611,088	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Office coordinated ,Court cases handled ,Staff appraised NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	26,000	6,900
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	31,200	7,900
Wage	0	0
Non-Wage	31,200	7,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Office coornated,stationary procured, information disseminated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	8,400	2,500
Total for Key Service Area	13,200	2,500
Wage	0	0
Non-Wage	13,200	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff Appraised ,office coordinated, Local Revenue mobilised,HLG and LLG assessment coordinated,

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	17,000	2,000
227004 Fuel, Lubricants and Oils	18,000	2,000
263402 Transfer to Other Government Units	0	242,324
Total for Key Service Area	42,800	246,924
Wage	0	0
Non-Wage	42,800	246,924
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

New staff recruited and accessed payroll, Payment registers prepared and staff paid, Payroll printed and pinned on the noticeboard ,staff appaised ,stationary procured, office coordinated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,123	1,215
221016 Systems Recurrent costs	25,000	5,300
227001 Travel inland	6,000	0
Total for Key Service Area	36,123	6,515
Wage	0	0
Non-Wage	36,123	6,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,898,377	674,330
Wage	564,485	140,648
Non-Wage	3,135,673	533,682
GoU Dev	1,198,219	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs integrated in the revenue mobilization activities quarterly NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,653	500
Total for Key Service Area	2,653	500
Wage	0	0
Non-Wage	2,653	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Three sets of financial statements prepared, one set of revenue enhancement plan done, LLGS supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel, airtime and stationery procured, board of survey report prepared and submitted to relevant offices	Three sets of financial statements prepared, one set of revenue enhancement plan done, LLGS supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel, airtime and stationery procured, board of survey repor	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,728	42,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221009 Welfare and Entertainment	2,200	1,860
221011 Printing, Stationery, Photocopying and Binding	20,000	2,025
221012 Small Office Equipment	2,000	400
221014 Bank Charges and other Bank related costs	3,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	93,800	21,800
227004 Fuel, Lubricants and Oils	30,000	7,500
228001 Maintenance-Buildings and Structures	20,000	0
Total for Key Service Area	358,928	76,449
Wage	184,728	42,064
Non-Wage	154,200	34,385

VOTE: 864 Kiruhura District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	20,0000
	Ext Finance	00
	Total for Department	361,58176,949
	Wage	184,72842,064
	Non-Wage	156,85334,885
	GoU Dev	20,0000
	Ext Finance	00

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
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Quarterly DLB minutes and reports compiled and submitted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	920
221009 Welfare and Entertainment	401	100
227001 Travel inland	6,320	1,080
Total for Key Service Area	10,401	2,100
Wage	0	0
Non-Wage	10,401	2,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 Months and quarterly reports compiled and submitted 3 monthly PDU reports compiled and submitted to PPDA Availability of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	11,800	1,350
227004 Fuel, Lubricants and Oils	3,800	950
Total for Key Service Area	22,000	2,450
Wage	0	0
Non-Wage	22,000	2,450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

4 Quarterly reports compiled and submitted 1 Quarterly DSC sitting held to shortlist staff for recruitment Availability of funds

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,452	1,280
221001 Advertising and Public Relations	4,600	0
221009 Welfare and Entertainment	3,700	420
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	150
223005 Electricity	200	0
223006 Water	100	0
227001 Travel inland	23,200	2,300
Total for Key Service Area	45,252	4,400
Wage	0	0
Non-Wage	20,000	4,400
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government Programmes and projects monitored and supervisedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	224,975	46,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	255
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	6,500	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	960	480
223005 Electricity	367	367
227001 Travel inland	13,500	2,375
227004 Fuel, Lubricants and Oils	8,500	2,125
Total for Key Service Area	257,822	52,911
Wage	224,975	46,959
Non-Wage	32,847	5,952
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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Quarterly PAC report compiled and submitted	NA	Funds released were inadequate to facilitate PAC sitting.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,841	0
Total for Key Service Area	28,401	0
Wage	0	0
Non-Wage	8,401	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Government programmes monitored for 3 months	NA	Availability of funds in time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	146,006	2,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,674	16,575
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	126,200	1,030
227004 Fuel, Lubricants and Oils	61,800	14,900
228002 Maintenance-Transport Equipment	16,000	0
Total for Key Service Area	432,080	35,730
Wage	0	0
Non-Wage	432,080	35,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	795,957	97,591
Wage	224,975	46,959

VOTE: 864 Kiruhura District

Quarter 1

Non-Wage	525,730	50,632
GoU Dev	45,252	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

77 farmer groups mobilised, trained, NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	179,001	0
Total for Key Service Area	179,001	0
Wage	0	0
Non-Wage	179,001	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

36 Staff salaries Paid for 4 months, 2 office Vehicles Maintained, agricultural supplies procured, , airtime procured, , fuel procured, one monitoring and supervision if capital works done	36 Staff salaries Paid, 2 office Vehicles Maintained, electricity bills paid, fuel procured, water bills paid,airtime and stationary procured.	Development projects not implemented contract processes are on going.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,424,331	354,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	600
221003 Staff Training	3,500	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	78
222001 Information and Communication Technology Services.	800	200
223005 Electricity	1,000	200
223006 Water	800	0
224003 Agricultural Supplies and Services	16,234	2,289
225204 Monitoring and Supervision of capital work	19,507	4,044
227001 Travel inland	143,200	34,794
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	16,000	3,741
312216 Cycles - Acquisition	75,000	0
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Key Service Area	1,734,372	404,187

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
	Wage	1,424,331	354,741
	Non-Wage	219,807	49,446
	GoU Dev	90,234	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Agricultural supplies procuredNA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	14,389	0	
Total for Key Service Area	14,389	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	14,389	0	
Ext Finance	0	0	

Key Service Area: 010059 Post-harvest handling, storage and processing

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	34,593	9,600	
227004 Fuel, Lubricants and Oils	6,000	1,500	
Total for Key Service Area	40,593	11,100	
Wage	0	0	
Non-Wage	40,593	11,100	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Fuel ProcuredNA

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,402	3,470
Total for Key Service Area	22,402	3,470
Wage	0	0
Non-Wage	22,402	3,470
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	6,200	0
227001 Travel inland	23,993	5,998
Total for Key Service Area	30,193	5,998
Wage	0	0
Non-Wage	23,993	5,998
GoU Dev	6,200	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

coffee demonstration plot established, fuel procured, NA
Agricultural supplies procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,834	9,911
224003 Agricultural Supplies and Services	224,889	0
227001 Travel inland	110,470	10,907
227004 Fuel, Lubricants and Oils	27,248	2,000
312121 Non-Residential Buildings - Acquisition	18,000	0
Total for Key Service Area	433,441	22,818
Wage	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
	Non-Wage	54,996	12,907
	GoU Dev	378,445	9,911
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

operational costs of PDM SACCOs made NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,200		16,500
263402 Transfer to Other Government Units	56,032		14,000
Total for Key Service Area	123,232		30,500
Wage	0		0
Non-Wage	123,232		30,500
GoU Dev	0		0
Ext Finance	0		0
Total for Department	2,577,623		478,073
Wage	1,424,331		354,741
Non-Wage	664,024		113,421
GoU Dev	489,268		9,911
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	NA	
Renovation of Health Office and Solar system	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Procurement of ICT equipment	Activity rescheduled to Q3 since no funds were received	no funds received
UGIFT Health Facility Upgrade extra works done	NA	
Health workers Salaries Paid for 3 Months: July August and September 2025	Health workers Salaries Paid for 3 Months: July August and September 2025	No variation
Completion of Fencing of Kiruhura HCIV	activity rescheduled to Q3 due to funds not received	No Development funds were Received
Construction of staff house at Kiruhura HCIV Phase 2	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Fencing of District Medical Store and installation of security Cameras	under development, the department did not receive any revenue hence activities were rescheduled to q2	under development, the department did not receive any revenue as budgeted
Facility Upgrades works done at Kitura, Rweshande, Nshwere, Rwetamu and Rwabarata	under development, the department did not receive any revenue hence activities were rescheduled to Q3	the department did not receive the grant as budgeted
Solar Installation for Completed Staff Houses at Kiruhura HCIV and Rurambira HC3	under development, the department did not receive any revenue hence activities were rescheduled to q3	the department did not receive grant as budgeted
Procurement of Ultra Sound Scan for Kiruhura HCIV	under development, the department did not receive any revenue hence activities were rescheduled to q2	the department did not receive development grant as budgeted
Ciompletion of Construction of staff House at Kiruhura HCIV Phase 2	under development, the department did not receive any revenue, the activity was rescheduled to Q3	under development, the department did not receive any revenue as budgeted
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,280,640	1,086,012
221008 Information and Communication Technology Supplies.	8,000	0
221016 Systems Recurrent costs	4,000	0
224001 Medical Supplies and Services	1,700	0
225204 Monitoring and Supervision of capital work	48,792	0
227001 Travel inland	605,052	0
228001 Maintenance-Buildings and Structures	15,000	0
228004 Maintenance-Other Fixed Assets	8,197	0
263308 Sector Conditional Grant (Non-Wage)	603,101	150,775

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		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	105,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312129 Other Buildings other than dwellings - Acquisition	100,000	0
312139 Other Structures - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	25,000	0
313121 Non-Residential Buildings - Improvement	927,055	0
Total for Key Service Area	7,796,538	1,236,788
Wage	5,280,640	1,086,012
Non-Wage	607,101	150,775
GoU Dev	1,321,002	0
Ext Finance	587,794	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	254,354	63,589
Total for Key Service Area	254,354	63,589
Wage	0	0
Non-Wage	254,354	63,589
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

DHT Staff Salaries paid	salaries were paid to 7 staffs for 3 moths	no variation
Quarterly Performance Review Meetings conducted	One quarterly performance review meeting was done on league table indictators	no variation
Budgeting (BFP Draft and approved Budget)and Reporting Done Quarterly	Quarter four report was prepared and submitted	no variatio

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	325,438	81,291
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	4,000	1,000
222001 Information and Communication Technology Services.	8,000	1,800
223005 Electricity	1,000	0
227001 Travel inland	32,638	6,405
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	6,000	685
Total for Key Service Area	415,076	98,181
Wage	325,438	81,291
Non-Wage	89,638	16,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,465,969	1,398,558
Wage	5,606,078	1,167,304
Non-Wage	951,094	231,254
GoU Dev	1,321,002	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
UPE staff salaries paid for 3 months, capitation grant paid for UPE primary schools	primary(588) were paid. Inspection was done in 74 government and 20 primary schools. capitation grant was paid to all UPE schools	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,524,342	934,943
263308 Sector Conditional Grant (Non-Wage)	772,156	257,385
Total for Key Service Area	5,296,498	1,192,328
Wage	4,524,342	934,943
Non-Wage	772,156	257,385
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	capitation grant for secondary school paid and staff salaries for scondary teachers(125) paid for 3 months and inspection of 7 government secondary schools done	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,810,937	609,119
263308 Sector Conditional Grant (Non-Wage)	694,480	231,493
Total for Key Service Area	4,505,417	840,612
Wage	3,810,937	609,119
Non-Wage	694,480	231,493
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
Key Service Area: 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
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
74 upe and 114 private primary schools inspected, 7 USE and 12 private secondary schools inspected, 1 Teachers' training on school management held	NA	
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,278	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	857	200
223005 Electricity	600	0
227001 Travel inland	51,000	5,010
227004 Fuel, Lubricants and Oils	11,000	3,667
228002 Maintenance-Transport Equipment	4,083	0
Total for Key Service Area	69,818	9,210
Wage	0	0
Non-Wage	69,818	9,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1 radio talk shows held, teachers' capacity built, schools monitored, fuel procured	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	4,500	1,500
228002 Maintenance-Transport Equipment	2,100	0
Total for Key Service Area	18,600	3,500
Wage	0	0
Non-Wage	18,600	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 864

Kiruhura District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
education head quarter staff salaries paid for 3 months	NA	
2 classroom blocks and office constructed at Ryakyenda, Kaikoti and Kitabo primary schools	NA	
schools maintained and rehabilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,041	8,903
225204 Monitoring and Supervision of capital work	22,386	0
228001 Maintenance-Buildings and Structures	210,523	0
312121 Non-Residential Buildings - Acquisition	425,343	0
Total for Key Service Area	729,292	8,903
Wage	71,041	8,903
Non-Wage	210,523	0
GoU Dev	447,729	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

cocurricular activities of 74 schools coordinated i.e athletics and soccer, play grounds renovated and sports wear procured	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	3,000
227001 Travel inland	18,000	5,980
227004 Fuel, Lubricants and Oils	14,000	4,667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	3,000
Total for Key Service Area	50,000	16,647
Wage	0	0
Non-Wage	50,000	16,647
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

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: 12011102 Improved learning environment for SNE Learners

SNE teachers trainedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,672,625	2,071,199
Wage	8,406,320	1,552,964
Non-Wage	1,818,576	518,235
GoU Dev	447,729	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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Fencing of the District headquarter CompoundNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

1 Rugaaga- Ekikoni-Kabushwera 12km 2 Kibega-Ngiira-Kanyanya 23km 3 Kaikoti- Kitabo- Rwenjubu 13km 4 Byanamira- Rwanyangwe- road 13km	Byanamira-Rwanyangwe 13km Rwoburundo-Akagyeya-Kanyamisisa- Ekishuju-Machunchu 16.3km	Byanamira-Rwanyangwe road (13km) was worked on instead Kaikoti- Kitabo- Rwenjubu road due to bad weather condition and the terrain of the road. Rwoburundo-Akagyeya-Kanyamisisa- Ekishuju-Machunchu actual KMs are 18.5km instead of 16.3km in the workplan
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	361,085	74,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,000
211107 Boards, Committees and Council Allowances	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	107,235	14,707
227004 Fuel, Lubricants and Oils	643,591	125,172
228001 Maintenance-Buildings and Structures	233,050	0
228002 Maintenance-Transport Equipment	100,000	8,423
Total for Key Service Area	1,483,960	223,587
Wage	361,085	74,285

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
	Non-Wage	1,122,875	149,302
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,533,960	223,587
	Wage	361,085	74,285
	Non-Wage	1,122,875	149,302
	GoU Dev	50,000	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
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Q1 DWSCC meetings held	Q1 DWSCC meetings held	No Variation
Q1 Extension Workers Meetings held	Q1 Extension Workers Meetings held	No Variation
Q1 Quarterly Progress Reports Submitted	Q1 Quarterly Progress Reports Submitted	No Variation
Procurement of projects done	Procurement of projects done	No Variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,797	12,177
221001 Advertising and Public Relations	4,080	0
221002 Workshops, Meetings and Seminars	12,180	0
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225202 Environment Impact Assessment for Capital Works	17,209	0
225203 Appraisal and Feasibility Studies for Capital Works	46,400	0
225204 Monitoring and Supervision of capital work	32,951	1,018
227001 Travel inland	49,141	6,332
227004 Fuel, Lubricants and Oils	16,000	4,005
228001 Maintenance-Buildings and Structures	640	0
228002 Maintenance-Transport Equipment	6,000	1,500
312121 Non-Residential Buildings - Acquisition	94,934	0
312139 Other Structures - Acquisition	390,882	0
Total for Key Service Area	729,693	25,652
Wage	54,797	12,177
Non-Wage	86,436	13,475
GoU Dev	588,460	0
Ext Finance	0	0
Total for Department	729,693	25,652
Wage	54,797	12,177
Non-Wage	86,436	13,475
GoU Dev	588,460	0

VOTE: 864 Kiruhura District

Quarter 1

Ext Finance	0	0
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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
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

environmetal and social screening and preparion of ESMPs across all value chains done	NA	
undervtake capacity building on ESS for project implementers, Hold monthly ESS-SLM TWG meetings, sensitisation of functional committes on ESS reporting done	NA	
Monthly monitoring, delebarate ialogue with project beneficiaries/interest groups, support ESS statutry certificates and permits done	NA	
Monthly monitoring, delebarate ialogue with project beneficiaries/interest groups, support ESS statutry certificates and permits done	NA	
agement for climate smart group benefittiaries, Training of Sub county GRC, facilitate GRC meetings at the district, Facilitate GRC meetings at subcounty, Form and traing GRC at farmer level, contractor and resource user done.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

payment of staff salaries, restoration of wetlads in kakyeeera, ekizimbi and ekikinga wetlands,Establishment of a nursery at the district, procurement of 120 concrete pillars, titling of selected 6 government lands, preperation of area action plan for kinoni town, 4 Radion talk shows, sensitisation of communities in forest, wetland, environment and land management, 4 physical planning meetings, farm visits for follow up on forest growers done	payment of staff salaries, demarcation with concrete pillars done at Kakyeeera wetlands,	inadequate funds, other activities to be done in subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	522,315	105,858
221001 Advertising and Public Relations	3,200	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	960	240
223005 Electricity	400	0
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	16,440	4,110
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Key Service Area	592,315	110,208
Wage	522,315	105,858
Non-Wage	50,000	4,350
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

5 compliance monitoring visits done	compliance monitoring done in Ekizimbi wetland, Kakyeeera wetland, lake mburo seed school and Kaaro high school	done as planned
20 projects screened	Screening of 3 projects under education done and ESMPs developed	other projects to be screened in Q2
	monitoring done for Lake Mburo SS and Karo High school	implementation of other projects had not commenced
2 EIS for development projects reviwed	No EIS statements were reviewed	to be done in subsequent quarters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,000	690
Total for Key Service Area	21,000	690
Wage	0	0
Non-Wage	21,000	690
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,666	0
Total for Key Service Area	5,666	0
Wage	0	0
Non-Wage	5,666	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

HIV/AIDS awareness integrated in department activities

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	659,981	110,898
Wage	522,315	105,858
Non-Wage	117,666	5,040
GoU Dev	20,000	0
Ext Finance	0	0

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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes

payment of salaries for quarter 1	NA
1 council meetingheld for special interest groups held.	NA
departmental meetings coordinated	NA
Uwep and YLP activities coordinated.	NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

15 groups supported	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,942	38,063
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	55,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	255,640	0
Total for Key Service Area	489,582	41,063
Wage	172,942	38,063
Non-Wage	66,640	3,000
GoU Dev	250,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitisation and mobilisation meeting conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
Total for Key Service Area	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0

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

Key Service Area: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Key Service Area	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

1 sensation and mobilisation meeting held NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,484
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	8,000	3,484
Wage	0	0
Non-Wage	8,000	3,484
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out

1 community mobilisation meeting held NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

Youth council meetings coordinated	quarterly youth,PWDs,women and elderlycouncils coordinated	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,497	1,494
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	2,570	2,570
Total for Key Service Area	25,067	4,064
Wage	0	0
Non-Wage	25,067	4,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	531,650	51,986
Wage	172,942	38,063
Non-Wage	108,707	13,923
GoU Dev	250,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries for 3 months paid to 5 staff, 3 DTPC meetings held, 1 quarterly LLG support supervisions done, assessment for both LLGs and District coordinated, data collected on statistical outlook and abstract. 1 Quarterly performance reports produced and submitted to MoFPED	Staff salaries for 3 months were paid for 5 staffs, Quarter 4 report was prepared and submitted, coordinated 3 DTPC meetings, Coordinated LLG performance assessment. support supervision for 14 LLGs was done. Performed mock assessment for HLG.	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,736	36,842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,041	0
221002 Workshops, Meetings and Seminars	14,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,433	588
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	20,000	4,980
222001 Information and Communication Technology Services.	3,847	950
227001 Travel inland	92,000	5,990
227004 Fuel, Lubricants and Oils	38,082	3,000
312229 Other ICT Equipment - Acquisition	33,000	0
Total for Key Service Area	430,140	53,350
Wage	212,736	36,842
Non-Wage	94,280	16,508
GoU Dev	123,124	0
Ext Finance	0	0
Total for Department	430,140	53,350
Wage	212,736	36,842
Non-Wage	94,280	16,508
GoU Dev	123,124	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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Staff salaries for three months paid, office stationery, fuel and airtime procured, quarterly audits on primary schools, subcounties, town councils, health facilities and district	Staff salaries for three months paid, office stationery, fuel and airtime procured, quarterly audits on primary schools, subcounties, town councils, health facilities and district	no variation
Staff salaries for three months paid to 5 staff, office stationery, fuel and airtime procured, quarterly audits on primary schools, subcounties, town councils, health facilities and district headquarters conducted, special audits conducted.		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,956	5,068
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	48,000	3,360
227004 Fuel, Lubricants and Oils	12,000	1,500
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	135,956	15,678
Wage	50,956	5,068
Non-Wage	85,000	10,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,956	15,678
Wage	50,956	5,068
Non-Wage	85,000	10,610
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

17 SACCO AGMs attended, 14 PDM SACCO leaders trained on Finance management skills, cooperatives trained and supervised, 1 work shops conducted, 1 radio talk shows held

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	25,400	0
Total for Key Service Area	33,000	1,500
Wage	0	0
Non-Wage	33,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

all local tourism centres profiled, 1 trainings on tourism done, 1 tourism performance reports done and submitted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,175	0
221002 Workshops, Meetings and Seminars	3,023	3,023
227001 Travel inland	6,598	1,649
Total for Key Service Area	10,795	4,672
Wage	0	0
Non-Wage	10,795	4,672
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

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
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PIAP Output: 07021703 Trade facilitation measures implemented

Salaries of 4 staff paid for 3 months. PDM beneficiaries paid and its 14 SACCOs trained, Emyoga SACCOs Monitored and supported. 8 SACCOS supervised and AGMs attended. The TILED quarter report done and submitted to the Ministry of Trade and Industry. Departmental activities for 1 quarters coordinated.	NA	
Salaries of 4 staff paid for 3 months. PDM beneficiaries paid and its 14 SACCOs trained, Emyoga SACCOs Monitored and supported. 8 SACCOS supervised and AGMs attended. The TILED quarter report done and submitted to the Ministry of Trade and Industry. Departmental activities for 1 quarters coordinated.	Salaries of 4 staff paid for 3 months. PDM beneficiaries paid and its 14 SACCOs trained, Emyoga SACCOs Monitored and supported. 8 SACCOS supervised and AGMs attended. The TILED quarter report done and submitted to the Ministry of Trade and Industry.	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,486	10,451
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,516	4,516
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	59,502	15,467
Wage	43,486	10,451
Non-Wage	16,016	5,016
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 Financial literacy trainings conducted and 4 new SACCOs registered	NA	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	9,704	1,415
Total for Key Service Area	11,704	1,415
Wage	0	0
Non-Wage	11,704	1,415

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	115,00123,054
	Wage	43,48610,451
	Non-Wage	71,51512,603
	GoU Dev	00
	Ext Finance	00

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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

ICT equipments inspected and reports produced,Price NA
specifications done to facilitate procurement, Administration
quarterly reports produced ,Aitrime procured,office
coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
222001 Information and Communication Technology Services.	14,600	150
227001 Travel inland	8,600	1,650
227004 Fuel, Lubricants and Oils	6,343	1,085
Total for Key Service Area	37,543	2,885
Wage	0	0
Non-Wage	37,543	2,885
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,687,700	0
Total for Key Service Area	1,687,700	0
Wage	0	0
Non-Wage	1,100,569	0
GoU Dev	587,131	0

VOTE: 864 Kiruhura District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Employee files archived ,information dispatched ,stationary NA
procured, Office coordinated

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	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,600	1,350
Total for Key Service Area	10,600	1,850
Wage	0	0
Non-Wage	10,600	1,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly radio talk shows conducted, Airtime procured, NA
District website updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	4,000	500
Total for Key Service Area	12,800	500
Wage	0	0
Non-Wage	12,800	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 864

Kiruhura District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and pension paid, Oversight role done, Office NA coordinated, Cáos motor vehicle repaired,Assesment conducted

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	564,485	140,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	940
221001 Advertising and Public Relations	6,800	0
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	16,000	1,650
221011 Printing, Stationery, Photocopying and Binding	3,000	320
221016 Systems Recurrent costs	30,000	4,780
221020 Litigation and related expenses	34,000	10,000
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	4,000	800
223004 Guard and Security services	4,000	1,774
223005 Electricity	1,000	0
223006 Water	1,000	300
225204 Monitoring and Supervision of capital work	29,550	0
227001 Travel inland	42,000	5,300
227004 Fuel, Lubricants and Oils	32,000	4,064
228002 Maintenance-Transport Equipment	4,000	1,000
273104 Pension	1,257,671	233,680
273105 Gratuity	407,682	0
312121 Non-Residential Buildings - Acquisition	561,538	0
352881 Pension and Gratuity Arrears Budgeting	5,484	0
Total for Key Service Area	3,026,411	405,256
Wage	564,485	140,648
Non-Wage	1,850,838	264,608
GoU Dev	611,088	0
Ext Finance	0	0

VOTE: 864

Kiruhura District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Office coordinated ,Court cases handled ,Staff appraised NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	26,000	6,900
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	31,200	7,900
Wage	0	0
Non-Wage	31,200	7,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Office coornated,stationary procured, information NA
disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	8,400	2,500
Total for Key Service Area	13,200	2,500
Wage	0	0
Non-Wage	13,200	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff Appraised ,office coordinated, Local Revenue NA
mobilised,HLG and LLG assessment coordinated,

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
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	17,000	2,000
227004 Fuel, Lubricants and Oils	18,000	2,000
263402 Transfer to Other Government Units	0	242,324
Total for Key Service Area	42,800	246,924
Wage	0	0
Non-Wage	42,800	246,924
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

New staff recruited and accessed payroll, Payment registers NA
prepared and staff paid, Payroll printed and pinned on the
noticeboard ,staff appaised ,stationary procured, office
coordinated

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	1,215
221016 Systems Recurrent costs	25,000	5,300
227001 Travel inland	6,000	0
Total for Key Service Area	36,123	6,515
Wage	0	0
Non-Wage	36,123	6,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,898,377	674,330
Wage	564,485	140,648
Non-Wage	3,135,673	533,682

VOTE: 864 Kiruhura District

Quarter 1

GoU Dev	1,198,219	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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs integrated in the revenue mobilization activities NA
quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,653	500
Total for Key Service Area	2,653	500
Wage	0	0
Non-Wage	2,653	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Three sets of financial statements prepared, one set of revenue enhancement plan done, LLGS supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel, airtime and stationery procured, board of survey report prepared and submitted to relevant offices

Three sets of financial statements prepared, one set of revenue enhancement plan done, LLGS supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel, airtime and stationery procured, board of survey repor

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,728	42,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221009 Welfare and Entertainment	2,200	1,860
221011 Printing, Stationery, Photocopying and Binding	20,000	2,025
221012 Small Office Equipment	2,000	400
221014 Bank Charges and other Bank related costs	3,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	93,800	21,800
227004 Fuel, Lubricants and Oils	30,000	7,500

VOTE: 864 Kiruhura District

Quarter 1

Department: 020 Finance

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	20,000	0
Total for Key Service Area	358,928	76,449
Wage	184,728	42,064
Non-Wage	154,200	34,385
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	361,581	76,949
Wage	184,728	42,064
Non-Wage	156,853	34,885
GoU Dev	20,000	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
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Quarterly DLB minutes and reports compiled and submitted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	920
221009 Welfare and Entertainment	401	100
227001 Travel inland	6,320	1,080
Total for Key Service Area	10,401	2,100
Wage	0	0
Non-Wage	10,401	2,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 Months and quarterly reports compiled and submitted 3 monthly PDU reports compiled and submitted to PPDA Availability of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	11,800	1,350
227004 Fuel, Lubricants and Oils	3,800	950
Total for Key Service Area	22,000	2,450
Wage	0	0
Non-Wage	22,000	2,450
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
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Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

4 Quarterly reports compiled and submitted1 Quarterly DSC sitting held to shortlist staff for recruitmentAvailability of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,452	1,280
221001 Advertising and Public Relations	4,600	0
221009 Welfare and Entertainment	3,700	420
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	150
223005 Electricity	200	0
223006 Water	100	0
227001 Travel inland	23,200	2,300
Total for Key Service Area	45,252	4,400
Wage	0	0
Non-Wage	20,000	4,400
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government Programmes and projects monitored and supervisedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	224,975	46,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	255
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	6,500	0
221011 Printing, Stationery, Photocopying and Binding	800	200

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
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	960	480
223005 Electricity	367	367
227001 Travel inland	13,500	2,375
227004 Fuel, Lubricants and Oils	8,500	2,125
Total for Key Service Area	257,822	52,911
Wage	224,975	46,959
Non-Wage	32,847	5,952
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Quarterly PAC report compiled and submitted	NA	Funds released were inadequate to facilitate PAC sitting.
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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)	5,760	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,841	0
Total for Key Service Area	28,401	0
Wage	0	0
Non-Wage	8,401	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Government programmes monitored for 3 months	NA	Availability of funds in time
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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
211105 Ex-Gratia for Political leaders.	146,006	2,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,674	16,575
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	126,200	1,030
227004 Fuel, Lubricants and Oils	61,800	14,900
228002 Maintenance-Transport Equipment	16,000	0
Total for Key Service Area	432,080	35,730
Wage	0	0
Non-Wage	432,080	35,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	795,957	97,591
Wage	224,975	46,959
Non-Wage	525,730	50,632
GoU Dev	45,252	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

77 farmer groups mobilised, trained, NA

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	179,001	0
Total for Key Service Area	179,001	0
Wage	0	0
Non-Wage	179,001	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

36 Staff salaries Paid for 4 months, 2 office Vehicles Maintained, agricultural supplies procured, , airtime procured, , fuel procured, one monitoring and supervision if capital works done	36 Staff salaries Paid, 2 office Vehicles Maintained, electricity bills paid, fuel procured, water bills paid,airtime and stationary procured.	Development projects not implemented contract processes are on going.
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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	1,424,331	354,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	600
221003 Staff Training	3,500	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	78
222001 Information and Communication Technology Services.	800	200
223005 Electricity	1,000	200
223006 Water	800	0
224003 Agricultural Supplies and Services	16,234	2,289
225204 Monitoring and Supervision of capital work	19,507	4,044
227001 Travel inland	143,200	34,794

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	16,000	3,741
312216 Cycles - Acquisition	75,000	0
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Key Service Area	1,734,372	404,187
Wage	1,424,331	354,741
Non-Wage	219,807	49,446
GoU Dev	90,234	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Agricultural supplies procuredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,389	0
Total for Key Service Area	14,389	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,389	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,593	9,600

Quarter 1

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
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	40,593	11,100
Wage	0	0
Non-Wage	40,593	11,100
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	22,402	3,470	
Total for Key Service Area	22,402	3,470	
Wage	0	0	
Non-Wage	22,402	3,470	
GoU Dev	0	0	
Ext Finance	0	0	

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	6,200	0
227001 Travel inland	23,993	5,998
Total for Key Service Area	30,193	5,998
Wage	0	0
Non-Wage	23,993	5,998
GoU Dev	6,200	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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

coffee demonstration plot established, fuel procured, NA
Agricultural supplies procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,834	9,911
224003 Agricultural Supplies and Services	224,889	0
227001 Travel inland	110,470	10,907
227004 Fuel, Lubricants and Oils	27,248	2,000
312121 Non-Residential Buildings - Acquisition	18,000	0
Total for Key Service Area	433,441	22,818
Wage	0	0
Non-Wage	54,996	12,907
GoU Dev	378,445	9,911
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

operational costs of PDM SACCOs made 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)	67,200	16,500
263402 Transfer to Other Government Units	56,032	14,000
Total for Key Service Area	123,232	30,500
Wage	0	0
Non-Wage	123,232	30,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,577,623	478,073

VOTE: 864

Kiruhura District

Quarter 1

Wage	1,424,331	354,741
Non-Wage	664,024	113,421
GoU Dev	489,268	9,911
Ext Finance	0	0

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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

100	NA
Renovation of Health Office and Solar system	NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Procurement of ICT equipment	Activity rescheduled to Q3 since no funds were received	no funds received
UGIFT Health Facility Upgrade extra works done	NA	
Health workers Salaries Paid for 3 Months: July August and September 2025	Health workers Salaries Paid for 3 Months: July August and September 2025	No variation
Completion of Fencing of Kiruhura HCIV	activity rescheduled to Q3 due to funds not received	No Development funds were Received
Construction of staff house at Kiruhura HCIV Phase 2	NA	

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Fencing of District Medical Store and installation of security Cameras	under development, the department did not receive any revenue hence activities were rescheduled to q2	under development, the department did not receive any revenue as budgeted
Facility Upgrades works done at Kitura, Rweshande, Nshwere, Rwetamu and Rwabarata	under development, the department did not receive any revenue hence activities were rescheduled to Q3	the department did not receive the grant as budgeted
Solar Installation for Completed Staff Houses at Kiruhura HCIV and Rurambira HC3	under development, the department did not receive any revenue hence activities were rescheduled to q3	the department did not receive grant as budgeted
Procurement of Ultra Sound Scan for Kiruhura HCIV	under development, the department did not receive any revenue hence activities were rescheduled to q2	the department did not receive development grant as budgeted
Ciompletion of Construction of staff House at Kiruhura HCIV Phase 2	under development, the department did not receive any revenue, the activity was rescheduled to Q3	under development, the department did not receive any revenue as budgeted

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	5,280,640	1,086,012
221008 Information and Communication Technology Supplies.	8,000	0
221016 Systems Recurrent costs	4,000	0
224001 Medical Supplies and Services	1,700	0
225204 Monitoring and Supervision of capital work	48,792	0
227001 Travel inland	605,052	0
228001 Maintenance-Buildings and Structures	15,000	0

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
228004 Maintenance-Other Fixed Assets	8,197	0
263308 Sector Conditional Grant (Non-Wage)	603,101	150,775
312111 Residential Buildings - Acquisition	105,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312129 Other Buildings other than dwellings - Acquisition	100,000	0
312139 Other Structures - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	25,000	0
313121 Non-Residential Buildings - Improvement	927,055	0
Total for Key Service Area	7,796,538	1,236,788
Wage	5,280,640	1,086,012
Non-Wage	607,101	150,775
GoU Dev	1,321,002	0
Ext Finance	587,794	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	254,354	63,589
Total for Key Service Area	254,354	63,589
Wage	0	0
Non-Wage	254,354	63,589
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 864 Kiruhura District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
DHT Staff Salaries paid	salaries were paid to 7 staffs for 3 moths	no variation
Quarterly Performance Review Meetings conducted	One quarterly performance review meeting was done on league table indictators	no variation
Budgeting (BFP Draft and approved Budget)and Reporting Done Quarterly	Quarter four report was prepared and submitted	no variatio
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	325,438	81,291
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	4,000	1,000
222001 Information and Communication Technology Services.	8,000	1,800
223005 Electricity	1,000	0
227001 Travel inland	32,638	6,405
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	6,000	685
Total for Key Service Area	415,076	98,181
Wage	325,438	81,291
Non-Wage	89,638	16,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,465,969	1,398,558
Wage	5,606,078	1,167,304
Non-Wage	951,094	231,254
GoU Dev	1,321,002	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

UPE staff salaries paid for 3 months, capitation grant paid for UPE primary schools	primary(588) were paid. Inspection was done in 74 government and 20 primary schools. capitation grant was paid to all UPE schools	no variation
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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	4,524,342	934,943
263308 Sector Conditional Grant (Non-Wage)	772,156	257,385
Total for Key Service Area	5,296,498	1,192,328
Wage	4,524,342	934,943
Non-Wage	772,156	257,385
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grant for secondary school paid and staff salaries for scondary teachers paid for 3 months	capitation grant for secondary school paid and staff salaries for scondary teachers(125) paid for 3 months and inspection of 7 government secondary schools done	no variation
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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	3,810,937	609,119
263308 Sector Conditional Grant (Non-Wage)	694,480	231,493
Total for Key Service Area	4,505,417	840,612
Wage	3,810,937	609,119
Non-Wage	694,480	231,493
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

74 upe and 114 private primary schools inspected, 7 USE NA
and 12 private secondary schools inspected, 1 Teachers'
training on school management held

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

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	1,278	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	857	200
223005 Electricity	600	0
227001 Travel inland	51,000	5,010
227004 Fuel, Lubricants and Oils	11,000	3,667
228002 Maintenance-Transport Equipment	4,083	0
Total for Key Service Area	69,818	9,210
Wage	0	0
Non-Wage	69,818	9,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1 radio talk shows held, teachers' capacity built, schools NA
monitored, fuel procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	4,500	1,500
228002 Maintenance-Transport Equipment	2,100	0
Total for Key Service Area	18,600	3,500

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	18,6003,500
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

education head quarter staff salaries paid for 3 months	NA
2 classroom blocks and office constructed at Ryakyenda, Kaikoti and Kitabo primary schools	NA
schools maintained and rehabilitated	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,041	8,903
225204 Monitoring and Supervision of capital work	22,386	0
228001 Maintenance-Buildings and Structures	210,523	0
312121 Non-Residential Buildings - Acquisition	425,343	0
Total for Key Service Area	729,292	8,903
	Wage	71,0418,903
	Non-Wage	210,5230
	GoU Dev	447,7290
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

cocurricular activities of 74 schools coordinated i.e athletics and soccer, play grounds renovated and sports wear procured	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	3,000
227001 Travel inland	18,000	5,980
227004 Fuel, Lubricants and Oils	14,000	4,667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	3,000
Total for Key Service Area	50,000	16,647

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	50,00016,647
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE teachers trainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,672,625	2,071,199
Wage	8,406,320	1,552,964
Non-Wage	1,818,576	518,235
GoU Dev	447,729	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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Fencing of the District headquarter CompoundNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

1 Rugaaga- Ekikoni-Kabushwera 12km 2 Kibega-Ngiira-Kanyanya 23km 3 Kaikoti- Kitabo- Rwenjubu 13km 4 Byanamira- Rwanyangwe- road 13km	Byanamira-Rwanyangwe 13km Rwoburundo-Akagyeya-Kanyamisisa- Ekishuju-Machunchu 16.3km	Byanamira-Rwanyangwe road (13km) was worked on instead Kaikoti- Kitabo- Rwenjubu road due to bad weather condition and the terrain of the road. Rwoburundo-Akagyeya-Kanyamisisa- Ekishuju-Machunchu actual KMs are 18.5km instead of 16.3km in the workplan
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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	361,085	74,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,000
211107 Boards, Committees and Council Allowances	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	107,235	14,707
227004 Fuel, Lubricants and Oils	643,591	125,172

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	233,050	0
228002 Maintenance-Transport Equipment	100,000	8,423
Total for Key Service Area	1,483,960	223,587
Wage	361,085	74,285
Non-Wage	1,122,875	149,302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,533,960	223,587
Wage	361,085	74,285
Non-Wage	1,122,875	149,302
GoU Dev	50,000	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
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Q1 DWSCC meetings held	Q1 DWSCC meetings held	No Variation
Q1 Extension Workers Meetings held	Q1 Extension Workers Meetings held	No Variation
Q1 Quarterly Progress Reports Submitted	Q1 Quarterly Progress Reports Submitted	No Variation
Procurement of projects done	Procurement of projects done	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	54,797	12,177
221001 Advertising and Public Relations	4,080	0
221002 Workshops, Meetings and Seminars	12,180	0
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225202 Environment Impact Assessment for Capital Works	17,209	0
225203 Appraisal and Feasibility Studies for Capital Works	46,400	0
225204 Monitoring and Supervision of capital work	32,951	1,018
227001 Travel inland	49,141	6,332
227004 Fuel, Lubricants and Oils	16,000	4,005
228001 Maintenance-Buildings and Structures	640	0
228002 Maintenance-Transport Equipment	6,000	1,500
312121 Non-Residential Buildings - Acquisition	94,934	0
312139 Other Structures - Acquisition	390,882	0
Total for Key Service Area	729,693	25,652
Wage	54,797	12,177
Non-Wage	86,436	13,475
GoU Dev	588,460	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

Total for Department	729,693	25,652
Wage	54,797	12,177
Non-Wage	86,436	13,475
GoU Dev	588,460	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
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

environmental and social screening and preparation of ESMPs across all value chains done	NA
undertake capacity building on ESS for project implementers, Hold monthly ESS-SLM TWG meetings, sensitisation of functional committees on ESS reporting done	NA
Monthly monitoring, deliberate dialogue with project beneficiaries/interest groups, support ESS statutory certificates and permits done	NA
Monthly monitoring, deliberate dialogue with project beneficiaries/interest groups, support ESS statutory certificates and permits done	NA
Management for climate smart group beneficiaries, Training of Sub county GRC, facilitate GRC meetings at the district, Facilitate GRC meetings at subcounty, Form and train GRC at farmer level, contractor and resource user done.	NA

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	40,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

payment of staff salaries, restoration of wetlands in Kakyeeera, Ekizimbi and Ekikinga wetlands, Establishment of a nursery at the district, procurement of 120 concrete pillars, titling of selected 6 government lands, preparation of area action plan for Kinoni town, 4 Radio talk shows, sensitisation of communities in forest, wetland, environment and land management, 4 physical planning meetings, farm visits for follow up on forest growers done	payment of staff salaries, demarcation with concrete pillars done at Kakyeeera wetlands,	inadequate funds, other activities to be done in subsequent quarters
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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
211101 General Staff Salaries	522,315	105,858
221001 Advertising and Public Relations	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	960	240
223005 Electricity	400	0
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	16,440	4,110
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Key Service Area	592,315	110,208
Wage	522,315	105,858
Non-Wage	50,000	4,350
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

5 compliance monitoring visits done	compliance monitoring done in Ekizimbi wetland, Kakyeeera wetland, lake mburo seed school and Kaaro high school	done as planned
20 projects screened	Screening of 3 projects under education done and ESMPs developed monitoring done for Lake Mburo SS and Karo High school	other projects to be screened in Q2 implementation of other projects had not commenced
2 EIS for development projects reviewed	No EIS statements were reviewed	to be done in subsequent quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,000	690
Total for Key Service Area	21,000	690
Wage	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
	Non-Wage	21,000690
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	5,6660
Total for Key Service Area	5,6660
Wage	00
Non-Wage	5,6660
GoU Dev	00
Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

HIV/AIDs awareness integrated in department activitiesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,0000
Total for Key Service Area	1,0000
Wage	00
Non-Wage	1,0000
GoU Dev	00
Ext Finance	00
Total for Department	659,981110,898
Wage	522,315105,858
Non-Wage	117,6665,040

VOTE: 864 Kiruhura District

Quarter 1

GoU Dev	20,000	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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes

payment of salaries for quarter 1	NA
1 council meetingheld for special interest groups held.	NA
departmental meetings coordinated	NA
Uwep and YLP activities coordinated.	NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

15 groups supported	NA
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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	172,942	38,063
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	55,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	255,640	0
Total for Key Service Area	489,582	41,063
Wage	172,942	38,063
Non-Wage	66,640	3,000
GoU Dev	250,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitisation and mobilisation meeting conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
Total for Key Service Area	1,500	1,500

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
	Wage	00
	Non-Wage	1,5001,500
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,500625
Total for Key Service Area	2,500625
	Wage00
	Non-Wage2,500625
	GoU Dev00
	Ext Finance00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 sensation and mobilisation meeting heldNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	6,0001,484
227004 Fuel, Lubricants and Oils	2,0002,000
Total for Key Service Area	8,0003,484
	Wage00
	Non-Wage8,0003,484
	GoU Dev00
	Ext Finance00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out

1 community mobilisation meeting heldNA

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

programmes implemented		
Youth council meetings coordinated	quarterly youth,PWDs,women and elderlycouncils coordinated	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,497	1,494
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	2,570	2,570
Total for Key Service Area	25,067	4,064
Wage	0	0
Non-Wage	25,067	4,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	531,650	51,986
Wage	172,942	38,063
Non-Wage	108,707	13,923
GoU Dev	250,000	0
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries for 3 months paid to 5 staff, 3 DTPC meetings held, 1 quarterly LLG support supervisions done, assessment for both LLGs and District coordinated, data collected on statistical outlook and abstract. 1 Quarterly performance reports produced and submitted to MoFPED	Staff salaries for 3 months were paid for 5 staffs, Quarter 4 report was prepared and submitted, coordinated 3 DTPC meetings, Coordinated LLG performance assessment. support supervision for 14 LLGs was done. Performed mock assessment for HLG.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	212,736	36,842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,041	0
221002 Workshops, Meetings and Seminars	14,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,433	588
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	20,000	4,980
222001 Information and Communication Technology Services.	3,847	950
227001 Travel inland	92,000	5,990
227004 Fuel, Lubricants and Oils	38,082	3,000
312229 Other ICT Equipment - Acquisition	33,000	0
Total for Key Service Area	430,140	53,350
Wage	212,736	36,842
Non-Wage	94,280	16,508
GoU Dev	123,124	0
Ext Finance	0	0
Total for Department	430,140	53,350
Wage	212,736	36,842
Non-Wage	94,280	16,508
GoU Dev	123,124	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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Staff salaries for three months paid, office stationery, fuel and airtime procured, quarterly audits on primary schools, subcounties, town councils, health facilities and district	Staff salaries for three months paid, office stationery, fuel and airtime procured, quarterly audits on primary schools, subcounties, town councils, health facilities and district	no variation
Staff salaries for three months paid to 5 staff, office stationery, fuel and airtime procured, quarterly audits on primary schools, subcounties, town councils, health facilities and district headquarters conducted, special audits conducted.		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,956	5,068
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	48,000	3,360
227004 Fuel, Lubricants and Oils	12,000	1,500
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	135,956	15,678
Wage	50,956	5,068
Non-Wage	85,000	10,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,956	15,678
Wage	50,956	5,068
Non-Wage	85,000	10,610
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

17 SACCO AGMs attended, 14 PDM SACCO leaders trained on Finance management skills, cooperatives trained and supervised, 1 work shops conducted, 1 radio talk shows held

NA

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	1,600	0
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	25,400	0
Total for Key Service Area	33,000	1,500
Wage	0	0
Non-Wage	33,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

all local tourism centres profiled, 1 trainings on tourism done, 1 tourism performance reports done and submitted

NA

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	1,175	0
221002 Workshops, Meetings and Seminars	3,023	3,023
227001 Travel inland	6,598	1,649
Total for Key Service Area	10,795	4,672
Wage	0	0
Non-Wage	10,795	4,672
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

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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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salaries of 4 staff paid for 3 months. PDM beneficiaries paid and its 14 SACCOs trained, Emyoga SACCOs Monitored and supported. 8 SACCOS supervised and AGMs attended. The TILED quarter report done and submitted to the Ministry of Trade and Industry. Departmental activities for 1 quarters coordinated.	NA	
Salaries of 4 staff paid for 3 months. PDM beneficiaries paid and its 14 SACCOs trained, Emyoga SACCOs Monitored and supported. 8 SACCOS supervised and AGMs attended. The TILED quarter report done and submitted to the Ministry of Trade and Industry. Departmental activities for 1 quarters coordinated.	Salaries of 4 staff paid for 3 months. PDM beneficiaries paid and its 14 SACCOs trained, Emyoga SACCOs Monitored and supported. 8 SACCOS supervised and AGMs attended. The TILED quarter report done and submitted to the Ministry of Trade and Industry.	no variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,486	10,451
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,516	4,516
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	59,502	15,467
Wage	43,486	10,451
Non-Wage	16,016	5,016
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 Financial literacy trainings conducted and 4 new SACCOs registered	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,704	1,415
Total for Key Service Area	11,704	1,415
Wage	0	0
Non-Wage	11,704	1,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,001	23,054
Wage	43,486	10,451
Non-Wage	71,515	12,603
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to the NDI	Number		IT equipment's inspected and reports submitted for
Programme: 14 Public Sector Transformation			
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100	information dispatched to LLGs and line ministries
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	Radio talk show conducted
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by 28th of every month	Percentage		Staff salaries and pension paid
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service Scheme	Number		Office coordinated local revenue mobilised
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	Physical planning committee held
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	18	All LLG mandatory share communicated and

VOTE: 864

Kiruhura District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	100	Staff salary registers prepared and distributed to

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	100	Three sets of financial statements prepared 14

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	500 land applications handled	76 land applications handled

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12 months and 4 quarterly reports produced	3 months PDU reports compiled and submitted

VOTE: 864 Kiruhura District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and responsibilities	Number	130	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	12	Government projects monitored

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of service delivery issues resolved due to RDCs interventions	Number	60 audit queries handled	No queries were reviewed

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	5 council sessions	One council sitting was held

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	2025-2026	number of farmers trained

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	68	farmers mobilised,sensitised and trained

VOTE: 864 Kiruhura District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of irrigation systems installed on Govt farms and ranches	Number	2025-2026	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance	Number	30	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Quarterly antimicrobial surveys undertaken	Number	8	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2025-2026	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	2025-2026	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	280	farmers mobilised,sensitised and trained

VOTE: 864 Kiruhura District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2025/2026	100

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	1	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	0	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who slept under an ITN the night before the survey	Percentage	100	85

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	20	5

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	3	1

VOTE: 864 Kiruhura District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per term	Number	15	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate Assessors trained in the inspection system twice a year	Number	85	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	85	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in education institutions	Number	50	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can write and concentrate in work/exercises given	Number	95	

VOTE: 864

Kiruhura District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	2	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised unpaved	Number	80	31.5km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	2025-2026	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban areas	Number	85	

VOTE: 864 Kiruhura District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and inspections carried out	Number	25	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient technology and practices	Number	10	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	85	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments processed	Number	6	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		1	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child	Percentage	2026	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	2030	

VOTE: 864 Kiruhura District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	2026	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2026	monitoring and mentorship of recently funded groups

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting of children	Number	2026	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	2026	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

VOTE: 864

Kiruhura District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	65%	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	65	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	65	the department performed at 20% contrary to expected

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	65%	

VOTE: 864

Kiruhura District

Quarter 1

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
L Mburo Health Center III	Kanyaryeru	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031
L Mburo Health Center III	Kanyaryeru	Programme Conditional Grant - Non Wage Recurrent	0	11,951	2,988
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMURANDA P.S	RWAMURANDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,670	3,223
KAKU P.S	KAKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,110	3,037
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KAARO HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	88,200	29,400
LAKE MBURO SENIOR SECONDARY SCHOOL	LAKE MBURO SENIOR SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	109,600	36,533
LCIII: 237103 Sanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031

VOTE: 864 Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237103 Sanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent	0	13,869	3,467
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA	KIGARAMA	Programme Conditional Grant - Non Wage Recurrent	0	9,350	3,117
KIKATSI P.S	KIKATSI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,270	2,423
RWEMIKUNYU PS	RWEMIKUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,230	4,743
LCIII: 237105 Nyakashashara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rurambira HC III	Rurambira	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031
Nyakahita Health Center II	Nyakahita	Programme Conditional Grant - Non Wage Recurrent	0	8,061	2,015
Rurambira HC III	Rurambira	Programme Conditional Grant - Non Wage Recurrent	0	10,321	2,580
Nyakashashara Health Center III	Kyakabunga Nyakashashara	Programme Conditional Grant - Non Wage Recurrent	0	14,602	3,650
Nyakashashara Health Center III	Kyakabunga	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Solar at Rurambira Staff House	Programme Conditional Grant - Development		15,000	0

VOTE: 864 Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237105 Nyakashashara Subcounty

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KARENGO PS	KARENGO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,470	2,823
RURAMBIIRA	RURAMBIIRA	Programme Conditional Grant - Non Wage Recurrent	0	7,970	2,657
KAMARYA PS	KAMARYA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,830	2,943
KYAKABUNGA P.S.	KYAKABUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,570	2,523
BIRUNDUMA	BIRUNDUMA	Programme Conditional Grant - Non Wage Recurrent	0	4,790	1,597
RYAKYENDA PS	RYAKYENDA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,210	2,070
NYAKASHASHARA PS	NYAKASHASHARA PS	Programme Conditional Grant - Non Wage Recurrent	0	4,450	1,483
NYAKAHITA II	NYAKAHITA II	Programme Conditional Grant - Non Wage Recurrent	0	10,190	3,397

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	ryakyenda p/s	Programme Conditional Grant - Development		141,781	0
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LCIII: 237107 Kiruhura Town Council

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

Item: 225204 Monitoring and Supervision of capital work

monitoring and supervision	Administration block	Transitional Conditional Grant - Development		29,550	0
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Item: 227001 Travel inland

Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		40,000	0
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VOTE: 864

Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Administration block	District Discretionary Equalisation Development Grant		740,900	0
Non Residential Buildings - Office Building	Administration block	District Discretionary Equalisation Development Grant		382,177	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Finance department offices	District Discretionary Equalisation Development Grant		20,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for DSC Members		District Discretionary Equalisation Development Grant		10,503	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		4,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Discretionary Equalisation Development Grant		3,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		2,000	0

VOTE: 864 Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Discretionary Equalisation Development Grant		400	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Discretionary Equalisation Development Grant		200	0
Item: 223006 Water					
Water - Utility Bills		District Discretionary Equalisation Development Grant		100	0
Item: 227001 Travel inland					
Travel Inland - Perdiem		District Discretionary Equalisation Development Grant		36,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances		District Discretionary Equalisation Development Grant		5,760	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Perdiem		District Discretionary Equalisation Development Grant		21,680	0

VOTE: 864 Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	at the district	Programme Conditional Grant - Development		9,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Headquarters	Programme Conditional Grant - Development		14,389	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 223005 Electricity					
Electricity - Utility Bills (UHI)	Kiruhura District headquarters	District Discretionary Equalisation Development Grant		6,200	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	at the headquarter	Locally Raised Revenues		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	at the headquarter	Programme Conditional Grant - Development		18,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHOs office	Programme Conditional Grant - Development		8,000	0
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	0	4,000	1,000

VOTE: 864 Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
investment servicing costs for facility upgrades	DHOs office	Programme Conditional Grant - Development		48,792	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kiruhura	External Financing Global Alliance for Vaccines and Immunization (GAVI)		660,000	0
Travel Inland - Allowances	kiruhura	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,103,382	0
Travel Inland - Compliance Trips	DHOs office Monitoring	External Financing Global Alliance for Vaccines and Immunization (GAVI)		51,773	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Health Department offices	Programme Conditional Grant - Development		15,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Solar Panels	DHOs office	Programme Conditional Grant - Development		8,197	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakasharara Health Center II	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	8,061	2,015
Kiruhura Health Center IV	Kiruhura	Programme Conditional Grant - Non Wage Recurrent	0	80,613	20,153
Kiruhura Health Center IV	Kiruhura	Programme Conditional Grant - Non Wage Recurrent	0	41,466	10,367
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kiruhura HCIV staff house completion	Programme Conditional Grant - Development		105,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Medical Store fencing	Programme Conditional Grant - Development		35,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kiruhura HCIV fencing and gate shelter	Programme Conditional Grant - Development		100,000	0

VOTE: 864

Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Kiruhura HCIV solar	Programme Conditional Grant - Development		15,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - X-Ray Machines	Kiruhura HCIV	Programme Conditional Grant - Development		25,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Upgrade of Ugift facilities	Ugift facilities	Programme Conditional Grant - Development		927,055	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABIGYEMANO P.S	RWABIGYEMANO P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,470	6,157
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,366	8,022
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,700	0
KANYABIHARA P.S	KANYABIHARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,130	2,710
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Kiruhura District headquarters	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 864

Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Kiruhura public lands	District Discretionary Equalisation Development Grant		20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		District Discretionary Equalisation Development Grant		7,041	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Planning department	District Discretionary Equalisation Development Grant		1,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Planning department	District Discretionary Equalisation Development Grant		33,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal audit funding	Kiruhura Town Council headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237108 Kinoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni Health Center III	Kinoni	Programme Conditional Grant - Non Wage Recurrent	0	20,306	5,076

VOTE: 864

Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237108 Kinoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni Health Center III	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOBUSIISI P.S	RWOBUSIISI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,810	2,270
RWOMUGINA P.S	RWOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,030	3,010
NAAMA P.S	NAAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,070	2,690
LCIII: 237109 Sanga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sanga Health Center III	Sanga Town Council	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031
Sanga Health Center III	Sanga Town Council	Programme Conditional Grant - Non Wage Recurrent	0	28,324	7,081
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHEESHE P/S	BISHEESHE P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,890	4,297
SANGA PARENTS P.S	SANGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,390	7,463

VOTE: 864

Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237109 Sanga Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal audit funding	Sanga Town Council headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237112 Kenshunga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEBIGYEMANO HC III	Rwabigyemano Kenshunga	Programme Conditional Grant - Non Wage Recurrent	0	10,137	2,534
RWEBIGYEMANO HC III	Rwabigyemano Kenshunga	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOMUTI P.S	RWOMUTI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,270	2,423
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,010	4,670
KYEITAGI P.S	KYEITAGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,150	2,050
LCIII: 237113 Kashongi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashongi Health Center III	Kashongi	Programme Conditional Grant - Non Wage Recurrent	0	28,114	7,028
Rwanyangwe Health Center II	Rwanyangwe	Programme Conditional Grant - Non Wage Recurrent	0	8,061	2,015

VOTE: 864

Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237113 Kashongi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashongi Health Center III	Kashongi	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRURUMA P.S	KIRURUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,910	2,970
KASHONGI I P.S	KASHONGI I P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,190	6,730
AKATENGA P.S	AKATENGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,730	3,577
KASHONGI II P.S	KASHONGI II P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,730
KITABO CHURCH CATHOLIC SCHOOL	KITABO CHURCH CATHOLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,077
RWANYANGWE P.S	RWANYANGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,790	4,263
RWENJUBU P.S	RWENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,750	2,917
BYANAMIRA P.S	BYANAMIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,650	2,883
MBUGA P.S	MBUGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,610	2,537
KABUSHWERE P.S	KABUSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,230	5,077
MABAARE P.S	MABAARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,850	1,617
BYANAMIRA MODERN P.S	BYANAMIRA MODERN P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,510	4,503
KASHONGI JUNIOR SCHOOL	KASHONGI JUNIOR SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,230	6,077

VOTE: 864

Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237113 Kashongi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kitabo p/s	Programme Conditional Grant - Development		141,781	0
LCIII: 237116 Kikaatsi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikatsi Health Center III	Kikatsi	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent	0	22,822	5,705
Kikatsi Health Center III	Kikatsi	Programme Conditional Grant - Non Wage Recurrent	0	13,455	3,364
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent	0	10,038	2,510
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANDA KIKAATSI P.S	RWANDA KIKAATSI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,030	2,677
KAIKOTI P.S	KAIKOTI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,790	2,597
RUHENGYERE P.S	RUHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,570	2,190
AKABAARE P.S	AKABAARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,870	2,623
KYEIBUZA P.S	AKAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,150	4,383

VOTE: 864 Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237116 Kikaatsi Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKATSI SEED SECONDARY SCHOOL	KIKATSI SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	33,300	11,100
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Keikoti p/s	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Contractor	Keikoti PS	Programme Conditional Grant - Development		141,781	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study		Programme Conditional Grant - Development		46,400	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rugaaga	Programme Conditional Grant - Development		94,934	0
LCIII: 237117 Kitura Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitura Health Center III	Kitura	Programme Conditional Grant - Non Wage Recurrent	0	17,480	4,370
Mooya Health Center II	Mooya	Programme Conditional Grant - Non Wage Recurrent	0	8,061	2,015
Kitura Health Center III	Kitura	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031

VOTE: 864 Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237117 Kitura Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOOYA CATHOLIC P.S	MOOYA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,750
MOOYA COU P.S	MOOYA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,010	2,670
RWEMINAGO P.S	RWEMINAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,390	2,463
RWEMAMBA II P.S	RWEMAMBA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,030	3,343
RWOBUHURA P.S	RWOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,890
KITURA COU P.S	KITURA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,310	3,770
RWEMAMBA I P.S	RWEMAMBA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,150	4,050
RWENGIRI P.S	RWENGIRI P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,470	1,157
KYAMAREBE P.S	KYAMAREBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,290	2,430
KITURA P.S	KITURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,310	5,103
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETER SS KITURA	ST PETER SS KITURA	Programme Conditional Grant - Non Wage Recurrent	0	200,420	66,807
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring projects sites	Project sites	Programme Conditional Grant - Development		22,386	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		0	0

VOTE: 864 Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273482 Rushere Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent	0	9,348	2,337
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHERE COMMUNITY HOSPITAL	Rushere	Programme Conditional Grant - Non Wage Recurrent	0	254,354	63,589
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal audit funding	Rushre TC HQTRS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273483 Akayanja					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		44,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwemikunyu-Akayanja	Programme Conditional Grant - Development		390,882	0

VOTE: 864

Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273486 Rwenshande					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Rwenshande HCIII	Programme Conditional Grant - Development		1,700	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWESHANDE HC III	Rwenshande	Programme Conditional Grant - Non Wage Recurrent	0	14,312	3,578
RWESHANDE HC III	Rwenshande	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031
LCIII: 273487 Rwetamu					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent	0	14,107	3,527
Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent	0	16,123	4,031
LCIII: S1836 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATETE P.S	KATETE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,350	3,450
KAITANTUREGYE P.S	KAITANTUREGYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,770	1,923
NSHWERE P.S	NSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,290	3,763
KANYAANYA P.S	KANYAANYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,830	3,943
KYEERA	KYEERA	Programme Conditional Grant - Non Wage Recurrent	0	20,590	6,863
KAKAGATE P.S	KAKAGATE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,010	3,670

VOTE: 864

Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1836 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWESHANDE P.S	RWESHANDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,390	3,797
RWETAMU P.S	RWETAMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177
AKAYANJA P.S	AKAYANJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,050	4,350
RUSHERE P.S	RUSHERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,230	4,077
BIJUBWE PS	BIJUBWE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,230	4,743
KANYARYERU P.S	KANYARYERU P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,930	4,643
TWEMYAMBI P.S	TWEMYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,710	2,570
KOMUGINA P.S	KOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,590	3,197
BUTEMBERERWA P.S	BUTEMBERERWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,410	32,470
BUNONKO P.S	BUNONKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,170	2,723
KINONI II P.S	KINONI II P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
HUGUUKA	HUGUUKA	Programme Conditional Grant - Non Wage Recurrent	0	8,550	2,850
BWEEZA P.S	BWEEZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,370	3,457
NYABURUNGA P.S	NYABURUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,390	2,797
KYABAGYENYI P.S	KYABAGYENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,510	2,503
AKAJUMBURA P.S	AKAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,410	3,803
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SANGA SEN SEC SCHOOL	SANGA SEN SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	103,540	34,513

VOTE: 864 Kiruhura District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1836 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASHASHARA SEED SCHOOL	NYAKASHASHARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	69,260	23,087
KASHONGI HIGH SCHOOL	KASHONGI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	90,160	30,053