
Vote: 562 Kiruhura District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kiruhura District

Date: 12/16/15

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

Vote: 562 Kiruhura District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,483,130	407,269	27%
2a. Discretionary Government Transfers	2,697,599	605,529	22%
2b. Conditional Government Transfers	13,185,183	3,275,767	25%
2c. Other Government Transfers	1,271,533	191,164	15%
3. Local Development Grant	503,721	100,744	20%
4. Donor Funding	937,300	178,802	19%
Total Revenues	20,078,466	4,759,274	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,648,849	272,830	224,802	17%	14%	82%
2 Finance	1,019,388	190,693	179,445	19%	18%	94%
3 Statutory Bodies	1,127,281	242,911	229,283	22%	20%	94%
4 Production and Marketing	425,237	98,586	85,700	23%	20%	87%
5 Health	3,858,580	789,182	782,351	20%	20%	99%
6 Education	8,745,674	2,273,733	2,210,221	26%	25%	97%
7a Roads and Engineering	1,461,589	293,278	293,277	20%	20%	100%
7b Water	726,275	157,755	44,098	22%	6%	28%
8 Natural Resources	102,539	20,631	14,636	20%	14%	71%
9 Community Based Services	556,577	97,336	72,680	17%	13%	75%
10 Planning	296,240	48,033	36,056	16%	12%	75%
11 Internal Audit	110,235	20,189	19,528	18%	18%	97%
Grand Total	20,078,466	4,505,157	4,192,078	22%	21%	93%
<i>Wage Rec't:</i>	11,350,214	2,725,980	2,725,980	24%	24%	100%
<i>Non Wage Rec't:</i>	5,955,174	1,297,874	1,183,547	22%	20%	91%
<i>Domestic Dev't</i>	1,835,778	321,537	122,785	18%	7%	38%
<i>Donor Dev't</i>	937,300	159,766	159,767	17%	17%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of the first quarter, the district had cumulative receipts of 4,759,240bn representing a budget performance of 24%. This is attributed to full release of most of the grants were released at the beginning of the financial year while of Local Revenue (27%) was active of cattle markets due to control FMD in Kikatsi & Nyakashashara sub-counties which is a major contributor of local revenue. Donor Funding was at (19%). Most donors had not honoured their commitments. Out of the funds received Ushs. 4,519,374bn was transferred to the user departments. The departmental expenditures amounted to 4,192,078bn leaving a balance of Ushs 567,196,000/= both on departmental accounts and on the General Fund Account. The bulk of the balance are SFG, road fund rural water grant & LGMSD. The reason for this is that most contracted work had just been awarded and funds already committed.

Vote: 562 Kiruhura District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,483,130	407,269	27%
Land Fees	154,580	37,061	24%
Public Health Licences	819	0	0%
Property related Duties/Fees	19,857	4,714	24%
Park Fees	69,009	17,252	25%
Other Fees and Charges	166,246	39,495	24%
Market/Gate Charges	577,173	144,293	25%
Refuse collection charges/Public convenience	203	0	0%
Liquor licences	8,592	2,043	24%
Animal & Crop Husbandry related levies	75,538	18,629	25%
Inspection Fees	43,484	10,525	24%
Hotel tax	54,126	12,532	23%
Court Filing Fees	385	0	0%
Business licences	93,473	23,268	25%
Application Fees	4,800	1,500	31%
Agency Fees	69,071	17,543	25%
Local Service Tax	60,598	14,149	23%
Registration of Businesses	27,563	5,381	20%
Rent & Rates from private entities	5,149	1,087	21%
Unspent balances – Locally Raised Revenues	52,075	57,796	111%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	390	0	0%
2a. Discretionary Government Transfers	2,697,599	605,529	22%
Transfer of District Unconditional Grant - Wage	1,048,564	286,248	27%
Urban Unconditional Grant - Non Wage	157,886	39,472	25%
District Unconditional Grant - Non Wage	929,418	232,354	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	41,371	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Transfer of Urban Unconditional Grant - Wage	371,910	0	0%
2b. Conditional Government Transfers	13,185,183	3,275,767	25%
Conditional Grant to PHC Salaries	2,518,541	586,314	23%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	673,530	134,706	20%
Conditional Grant to Women Youth and Disability Grant	14,796	3,699	25%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Community Devt Assistants Non Wage	4,109	3,699	90%
Conditional Grant to Secondary Salaries	1,018,261	213,110	21%
Conditional Grant to Secondary Education	629,217	209,739	33%
Conditional Grant to Primary Education	561,530	176,933	32%
Conditional Grant to PHC - development	24,010	4,802	20%
Conditional Grant to PHC- Non wage	196,607	49,152	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	165,185	23,075	14%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	2,317	25%
Pension for Teachers	73,546	18,387	25%
Conditional Grant to Functional Adult Lit	16,221	4,055	25%
Conditional Grant to NGO Hospitals	228,546	57,137	25%

Vote: 562 Kiruhura District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	48,070	12,017	25%
Conditional Grant to Primary Salaries	6,064,458	1,552,140	26%
Conditional Grant to Agric. Ext Salaries	176,333	44,083	25%
Conditional transfers to Production and Marketing	104,589	26,147	25%
Conditional transfers to School Inspection Grant	42,429	10,607	25%
Pension and Gratuity for Local Governments	294,624	73,656	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to DSC Operational Costs	33,566	8,392	25%
Conditional transfers to Special Grant for PWDs	30,890	7,723	25%
2c. Other Government Transfers	1,271,533	191,164	15%
Luwero Rwenzori Development Programme .		15,000	
ROADS MAINTENANCE-UGANDA ROAD FUND	695,865	0	0%
UGANDA ROAD FUND-B/F		123,360	
Youth lively hood programme Fund.	231,378	0	0%
URBAN ROADS	344,291	0	0%
Unspent balances – UnConditional Grants		52,804	
3. Local Development Grant	503,721	100,744	20%
LGMSD (Former LGDP)	503,721	100,744	20%
4. Donor Funding	937,300	178,802	19%
Donor Funding-health	778,000	70,803	9%
Donor Funding		37,998	
CAIIP 3 PROGRAM	39,300	0	0%
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	120,000	70,000	58%
Total Revenues	20,078,466	4,759,274	24%

(i) Cummulative Performance for Locally Raised Revenues

The district had a plan to receive 367,353,000/= but received 407,269,000/= the best revenue performing source was market gate charges basically because we have stabilised under production by eliminating FMB and BBW which affect that particular source also the worst performing was refuse collection which is only collected in Sanga T/C and its new source is being studied. Therefore high performance is attributed to stability of livestock markets.

(ii) Cummulative Performance for Central Government Transfers

The district received 138,360,000/= against the planned 501,599,525/= since most of the grants were never released especially Uganda Road Fund.

(iii) Cummulative Performance for Donor Funding

The district had a plan to receive 234,325,000/= but received 178,802,000/= only from SDS for mass measles and UWA funds for project implementation in Kanyaryeru sub-count to construct Akaku-0Dam.

Vote: 562 Kiruhura District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,281,826	225,673	18%	320,456	225,673	70%
Conditional Grant to PAF monitoring	12,493	3,499	28%	3,123	3,499	112%
Unspent balances – Locally Raised Revenues		5,728		0	5,728	
Locally Raised Revenues	72,011	39,935	55%	18,003	39,935	222%
Multi-Sectoral Transfers to LLGs	476,698	55,133	12%	119,175	55,133	46%
District Unconditional Grant - Non Wage	46,225	13,115	28%	11,556	13,115	113%
Transfer of Urban Unconditional Grant - Wage	371,910	0	0%	92,978	0	0%
Transfer of District Unconditional Grant - Wage	302,488	108,263	36%	75,622	108,263	143%
<i>Development Revenues</i>	367,023	47,157	13%	91,755	47,157	51%
Donor Funding	120,000	37,998	32%	30,000	37,998	127%
LGMSD (Former LGDP)	43,068	9,159	21%	10,766	9,159	85%
Locally Raised Revenues	42,000	0	0%	10,500	0	0%
District Unconditional Grant - Non Wage	161,955	0	0%	40,489	0	0%
Total Revenues	1,648,849	272,830	17%	412,212	272,830	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,281,826	186,803	15%	320,456	186,803	58%
Wage	674,399	108,263	16%	168,600	108,263	64%
Non Wage	607,427	78,540	13%	151,857	78,540	52%
<i>Development Expenditure</i>	367,023	37,998	10%	91,756	37,998	41%
Domestic Development	247,023	0	0%	61,756	0	0%
Donor Development	120,000	37,998	32%	30,000	37,998	127%
Total Expenditure	1,648,849	224,802	14%	412,212	224,802	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,870	3%			
<i>Development Balances</i>		9,158	2%			
Domestic Development		9,159	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		48,028	3%			

The total departmental release was 272,830,000/= and the actual expenditure was 224,802,000/= which is a budget performance of 82%. The unspent of 48,028,000/= includes the unconditional & local revenue for routine activities. The LR-released was meant to facilitate the political monitorings and the frequent travels to both MFPED & public service to pay salaries.

Reasons that led to the department to remain with unspent balances in section C above

The unspent of 4,577,000/= includes the unconditional & local revenue for routine activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	54	54
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,648,849	224,802
Cost of Workplan (UShs '000):	1,648,849	224,802

Performance agreements signed with centre as well as the district staff.

District payroll managed

Staff off payroll accessed.

Quarterly reports on disciplinary action taken against errant officers submitted to Ministry of Public Service. Submissions on appointments, confirmation, transfers and discipline of staff made.

Staff Performance appraisal coordinated.

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,006,994	190,693	19%	251,749	190,693	76%
Conditional Grant to PAF monitoring	5,400	709	13%	1,350	709	53%
Locally Raised Revenues	38,881	14,238	37%	9,720	14,238	146%
Multi-Sectoral Transfers to LLGs	737,464	113,042	15%	184,366	113,042	61%
District Unconditional Grant - Non Wage	50,536	13,941	28%	12,634	13,941	110%
Transfer of District Unconditional Grant - Wage	174,713	48,763	28%	43,678	48,763	112%
<i>Development Revenues</i>	12,394	0	0%	3,098	0	0%
Multi-Sectoral Transfers to LLGs	394	0	0%	98	0	0%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Total Revenues	1,019,388	190,693	19%	254,847	190,693	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,006,994	179,445	18%	251,749	179,445	71%
Wage	174,713	48,763	28%	43,678	48,763	112%
Non Wage	832,281	130,683	16%	208,070	130,683	63%
<i>Development Expenditure</i>	12,394	0	0%	3,098	0	0%
Domestic Development	12,394	0	0%	3,098	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,019,388	179,445	18%	254,847	179,445	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,248	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,248	1%			

The department received total revenue for the qtr worth 190,693,000/= 92,893,000/= as both release and balance carried forward. The total expenditure has been 179,445,000/= with a reconciliation balance of 11,248,000/= (cash book) committed for assorted stationery supplies that have already been procured awaiting approval and payment.

Reasons that led to the department to remain with unspent balances in section C above

The balance of 11,248,000/= (cash book) is committed for assorted stationery supplies that have already been procured awaiting approval and payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2015	30/10/2015
Value of LG service tax collection	50286000	1
Value of Hotel Tax Collected	12571000	0
Value of Other Local Revenue Collections	963137000	139836488
Date of Approval of the Annual Workplan to the Council	30/04/2015	15/09/2015
Date for presenting draft Budget and Annual workplan to the Council		28/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
Function Cost (UShs '000)	1,019,388	179,445
Cost of Workplan (UShs '000):	1,019,388	179,445

preparation of OBT reports , financial analysis & accountability, preparation of final accounts & quarterly reports.

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,127,281	242,911	22%	281,820	242,911	86%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,000	1,226	25%	1,250	1,226	98%
Conditional transfers to DSC Operational Costs	33,566	8,392	25%	8,392	8,392	100%
Conditional transfers to Councillors allowances and E	165,185	23,075	14%	41,296	23,075	56%
Pension for Teachers	73,546	18,387	25%	18,387	18,387	100%
Pension and Gratuity for Local Governments	294,624	73,656	25%	73,656	73,656	100%
Locally Raised Revenues	89,011	12,158	14%	22,253	12,158	55%
Multi-Sectoral Transfers to LLGs	107,223	16,901	16%	26,806	16,901	63%
District Unconditional Grant - Non Wage	122,932	34,631	28%	30,733	34,631	113%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	165,485	41,371	25%	41,371	41,371	100%
Transfer of District Unconditional Grant - Wage	18,253	0	0%	4,563	0	0%
Total Revenues	1,127,281	242,911	22%	281,820	242,911	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,127,281	229,283	20%	281,820	229,283	81%
Wage	324,206	47,455	15%	81,052	47,455	59%
Non Wage	803,075	181,828	23%	200,769	181,828	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,127,281	229,283	20%	281,820	229,283	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,628	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,628	1%			

The Sector received funds amounts to shs.242,911,000 against expenditure Shs.229,283,000/= was actually spent as recurrent leaving a balance of shs.13,628,000/=being monies unspent on LGPAC, Land Board, and Ex- gratia allowances for September to be cleared in October. The rest will be spent in the quarter two.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances for the quarter will be carried forward to the second quarter for continuous implementation of planned activities e.g. payment of September Ex-gratia and activities for Land Board and LGPAC office coordinations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	600	45
No. of Land board meetings	4	45
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	1,127,281	229,283
Cost of Workplan (UShs '000):	1,127,281	229,283

The Sector managed to implement most of the planned activities in all sub sectors where one council meeting and one standing committee sitting were held, LGPAC held its quarterly meeting and submitted reports to relevant bodies, DSC also had its sittings held for recruitment of staff and actions done on disciplinary cases and Contracts committee had 3 evaluation and one contracts committee meetings held, ran an advert and quarterly report submitted to responsible bodis

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	425,237	98,586	23%	106,309	98,586	93%
Conditional Grant to Agric. Ext Salaries	176,333	44,083	25%	44,083	44,083	100%
Conditional transfers to Production and Marketing	104,589	26,147	25%	26,147	26,147	100%
Locally Raised Revenues	3,412	0	0%	853	0	0%
Multi-Sectoral Transfers to LLGs	12,421	1,633	13%	3,105	1,633	53%
District Unconditional Grant - Non Wage	4,204	4,454	106%	1,051	4,454	424%
Transfer of District Unconditional Grant - Wage	124,278	22,268	18%	31,070	22,268	72%
Total Revenues	425,237	98,586	23%	106,309	98,586	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	425,237	85,700	20%	106,309	85,700	81%
Wage	300,611	66,351	22%	75,153	66,351	88%
Non Wage	124,626	19,350	16%	31,157	19,350	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	425,237	85,700	20%	106,309	85,700	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,885	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,885	3%			

funds received PMG 98,586,000/= and spent 85,700,000/= coordination , VEYERINARY, AGRICULTURE , FISHERIES , COMMERCIAL SERVICES and most of the works shall be undertaken in the sub-squent quarters and unspent of 12,885,000/= is for establishment of the plant clinic.

Reasons that led to the department to remain with unspent balances in section C above

we have a balance of 12,885,000/=as saving for capital development

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	230,413	45,208
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	55000	12000
No of livestock by types using dips constructed	220000	48000
No. of livestock by type undertaken in the slaughter slabs	34000	8900
Quantity of fish harvested	100	20
<i>Function Cost (UShs '000)</i>	188,824	38,892
Function: 0183 District Commercial Services		

Vote: 562 Kiruhura District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	20	4
No. of market information reports disseminated	4	1
No of cooperative groups supervised	10	10
No. of cooperative groups mobilised for registration	10	2
No. of cooperatives assisted in registration	6	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	1
No. and name of new tourism sites identified	1	0
A report on the nature of value addition support existing and needed	no	no
<i>Function Cost (US\$ '000)</i>	6,000	1,600
<i>Cost of Workplan (US\$ '000):</i>	425,237	85,700

MOTHER GARDEN MAINTAINED

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,001,742	700,174	23%	750,436	700,174	93%
Conditional Grant to PHC Salaries	2,518,541	586,314	23%	629,635	586,314	93%
Conditional Grant to PHC- Non wage	196,607	49,152	25%	49,152	49,152	100%
Conditional Grant to NGO Hospitals	228,546	57,137	25%	57,137	57,137	100%
Locally Raised Revenues	4,946	1,489	30%	1,237	1,489	120%
Multi-Sectoral Transfers to LLGs	38,072	4,594	12%	9,518	4,594	48%
District Unconditional Grant - Non Wage	15,030	1,489	10%	3,758	1,489	40%
<i>Development Revenues</i>	856,838	89,008	10%	214,209	89,008	42%
Conditional Grant to PHC - development	24,010	4,802	20%	6,002	4,802	80%
Donor Funding	778,000	70,803	9%	194,500	70,803	36%
LGMSD (Former LGDP)	53,611	13,403	25%	13,403	13,403	100%
Multi-Sectoral Transfers to LLGs	1,217	0	0%	304	0	0%
Total Revenues	3,858,580	789,182	20%	964,645	789,182	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,001,742	700,174	23%	750,436	700,174	93%
Wage	2,364,736	586,314	25%	591,184	586,314	99%
Non Wage	637,007	113,860	18%	159,252	113,860	71%
<i>Development Expenditure</i>	856,838	82,177	10%	214,209	82,177	38%
Domestic Development	78,838	11,374	14%	19,709	11,374	58%
Donor Development	778,000	70,803	9%	194,500	70,803	36%
Total Expenditure	3,858,580	782,351	20%	964,645	782,351	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,831	1%			
Domestic Development		6,831	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,831	0%			

The Department received shs 789,182,000= and spent 782,351,000= most funds were for mass immunisation exercise .the unspent balance of 6,831,000= which is PHC Development that was not used because all Development activities were planned for 2nd qtr.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 6,831,000= which is PHC Development that was not used because all Development activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.		30
Number of inpatients that visited the NGO hospital facility	7452	889
No. and proportion of deliveries conducted in NGO hospitals facilities.	2520	183
Number of outpatients that visited the NGO hospital facility	97879	3059
Number of trained health workers in health centers	346	150
No.of trained health related training sessions held.	12	1
Number of outpatients that visited the Govt. health facilities.	327571	80574
Number of inpatients that visited the Govt. health facilities.	1576	990
No. and proportion of deliveries conducted in the Govt. health facilities	6354	1472
%age of approved posts filled with qualified health workers	56	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	43
No. of children immunized with Pentavalent vaccine	14085	3347
No of staff houses constructed	1	0
Function Cost (US\$ '000)	3,858,580	782,351
Cost of Workplan (US\$ '000):	3,858,580	782,351

Mass immunisation exercise was done ,Minimal Physical outputs because PHC funds were released late.

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,405,036	2,208,554	26%	2,101,259	2,208,554	105%
Conditional Grant to Primary Salaries	6,064,458	1,552,140	26%	1,516,114	1,552,140	102%
Conditional Grant to Secondary Salaries	1,018,261	213,110	21%	254,565	213,110	84%
Conditional Grant to Primary Education	561,530	176,933	32%	140,382	176,933	126%
Conditional Grant to Secondary Education	629,217	209,739	33%	157,304	209,739	133%
Conditional transfers to School Inspection Grant	42,429	10,607	25%	10,607	10,607	100%
Locally Raised Revenues	9,440	5,700	60%	2,360	5,700	242%
Multi-Sectoral Transfers to LLGs	7,225	32,897	455%	1,806	32,897	1821%
District Unconditional Grant - Non Wage	7,007	7,427	106%	1,752	7,427	424%
Transfer of District Unconditional Grant - Wage	65,469	0	0%	16,367	0	0%
<i>Development Revenues</i>	340,639	65,180	19%	85,160	65,180	77%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
LGMSD (Former LGDP)	53,481	22,070	41%	13,370	22,070	165%
Multi-Sectoral Transfers to LLGs	80,420	1,762	2%	20,105	1,762	9%
Total Revenues	8,745,674	2,273,733	26%	2,186,419	2,273,733	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,405,036	2,208,553	26%	2,101,259	2,208,553	105%
Wage	7,148,187	1,761,879	25%	1,787,047	1,761,879	99%
Non Wage	1,256,849	446,674	36%	314,212	446,674	142%
<i>Development Expenditure</i>	340,639	1,668	0%	85,160	1,668	2%
Domestic Development	340,639	1,668	0%	85,160	1,668	2%
Donor Development	0	0		0	0	
Total Expenditure	8,745,674	2,210,221	25%	2,186,419	2,210,221	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		63,512	19%			
Domestic Development		63,512	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,512	1%			

The department received 2,273,733,000/= but received 2,210,221,000/= representing 25% performance of the annual budget. This was due to realistic performance of UPE, USE, Non Wage for Community polytechnics, technical institutes, technical and farm schools .

The sector spent 2,210,221,000/= leaving unspent balance of 63,512,000/=. The unspent balance was composed of SFG Grant which was meant for construction of classroom blocks& staff houses. They have been awarded already.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was composed of SFG Grant which was meant for construction of classroom blocks& staff houses. They have been awarded already.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1104	1104
No. of qualified primary teachers	1104	1104
No. of pupils enrolled in UPE	137	56974
No. of student drop-outs	100	101
No. of Students passing in grade one	700	175
No. of pupils sitting PLE	5000	1250
No. of classrooms constructed in UPE	06	4
No. of latrine stances constructed	01	0
No. of teacher houses constructed	01	1
Function Cost (US\$ '000)	6,967,851	1,763,739
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	50
No. of students passing O level	1000	0
No. of students sitting O level	1500	375
No. of students enrolled in USE	4571	1143
Function Cost (US\$ '000)	1,647,476	419,072
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	296	15
No. of secondary schools inspected in quarter	20	15
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	130,347	27,410
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,745,674	2,210,221

One sports team fielded at national level (Jiinja).

135 schools sampled and inspected in all the subcounties.

Secondary & primary teachers paid salaries

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,188,361	167,416	14%	297,090	167,416	56%
Locally Raised Revenues	25,475	6,360	25%	6,369	6,360	100%
Other Transfers from Central Government	601,046	0	0%	150,261	0	0%
Multi-Sectoral Transfers to LLGs	495,242	143,305	29%	123,810	143,305	116%
Transfer of District Unconditional Grant - Wage	66,599	17,750	27%	16,650	17,750	107%
<i>Development Revenues</i>	273,228	125,862	46%	68,307	125,862	184%
Donor Funding	39,300	0	0%	9,825	0	0%
LGMSD (Former LGDP)	34,780	0	0%	8,695	0	0%
Unspent balances – Locally Raised Revenues	52,075	0	0%	13,019	0	0%
Locally Raised Revenues	28,907	0	0%	7,227	0	0%
Unspent balances – UnConditional Grants		49,598		0	49,598	
Multi-Sectoral Transfers to LLGs	60,483	54,272	90%	15,121	54,272	359%
District Unconditional Grant - Non Wage	57,682	21,993	38%	14,421	21,993	153%
Total Revenues	1,461,589	293,278	20%	365,397	293,278	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,188,361	167,416	14%	297,090	167,416	56%
Wage	66,599	17,750	27%	16,650	17,750	107%
Non Wage	1,121,762	149,665	13%	280,441	149,665	53%
<i>Development Expenditure</i>	273,228	125,862	46%	68,307	125,862	184%
Domestic Development	233,928	74,897	32%	58,482	74,897	128%
Donor Development	39,300	50,965	130%	9,825	50,965	519%
Total Expenditure	1,461,589	293,277	20%	365,397	293,277	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

During the quarter, the department received a grand total of Shs. 293,278,000/= which was a combination of district & urban Road Fund, and unconditional grant. The department spent Shs.293,277,000/= on the following activities, cordination of office, completion of rolled over projects, installation of electricity in all district buildings , repairs and service of equipment.

Reasons that led to the department to remain with unspent balances in section C above

1,000/= (unspent)or capital works and investments for both works and water section. We submitted procurement requisitions and plans thus the process is still on.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0481 District, Urban and Community Access Roads

Vote: 562 Kiruhura District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	79	0
Length in Km of Urban unpaved roads routinely maintained	55	0
Length in Km of District roads routinely maintained	55	132
Length in Km of District roads periodically maintained	26	11
No. of bridges maintained	14	5
<i>Function Cost (US\$ '000)</i>	1,220,579	169,711
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	241,009	123,566
<i>Cost of Workplan (US\$ '000):</i>	1,461,589	293,277

Funds received during quarter were spent on activities such as repairs and maintainance, and road maintainance.

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,745	23,049	44%	13,186	23,049	175%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	2,816	12,400	440%	704	12,400	1761%
Transfer of District Unconditional Grant - Wage	27,929	5,149	18%	6,982	5,149	74%
<i>Development Revenues</i>	673,530	134,706	20%	168,383	134,706	80%
Conditional transfer for Rural Water	673,530	134,706	20%	168,383	134,706	80%
Total Revenues	726,275	157,755	22%	181,569	157,755	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,745	10,627	20%	13,186	10,627	81%
Wage	27,929	5,149	18%	6,982	5,149	74%
Non Wage	24,816	5,478	22%	6,204	5,478	88%
<i>Development Expenditure</i>	673,530	33,471	5%	168,383	33,471	20%
Domestic Development	673,530	33,471	5%	168,383	33,471	20%
Donor Development	0	0		0	0	
Total Expenditure	726,275	44,098	6%	181,569	44,098	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,422	24%			
<i>Development Balances</i>		101,235	15%			
Domestic Development		101,235	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113,657	16%			

During the quarter, the department received funds totaling to Shs.157,755,000/= which included conditional Grant for Rural water and Sanitation and Hygiene. Funds amounting to Shs. 44,098,000/= were spent on activities such as coordination, advocacy, post construction support to water user committees and meeting with extension workers. The unspent balance on the account worth Shs. 113,657,000/= is meant for capital investments such as siting and drilling of bore holes, construction of VIP latrines and construction of hand dug shallow wells. These will be done in the third quarter as per the work plan

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance on the account worth Shs. 113,657,000/= is meant for capital investments such as siting and drilling of bore holes, construction of VIP latrines and construction of hand dug shallow wells.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	16	0
No. of water points tested for quality	160	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	0
No. of sources tested for water quality	160	0
No. of water and Sanitation promotional events undertaken	140	35
No. of water user committees formed.	59	8
No. Of Water User Committee members trained	59	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	18	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	20	0
Function Cost (UShs '000)	726,275	44,098
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	726,275	44,098

Activities implimented included, home improvement compaigns, baseline survey and radio talk show,

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,739	20,631	20%	25,435	20,631	81%
Conditional Grant to District Natural Res. - Wetlands (9,268	2,317	25%	2,317	2,317	100%
Locally Raised Revenues	13,249	0	0%	3,312	0	0%
Multi-Sectoral Transfers to LLGs	24,781	5,792	23%	6,195	5,792	93%
District Unconditional Grant - Non Wage	14,014	3,474	25%	3,504	3,474	99%
Transfer of District Unconditional Grant - Wage	40,427	9,048	22%	10,107	9,048	90%
<i>Development Revenues</i>	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Total Revenues	102,539	20,631	20%	25,635	20,631	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,739	14,636	14%	25,435	14,636	58%
Wage	40,427	9,048	22%	10,107	9,048	90%
Non Wage	61,312	5,588	9%	15,328	5,588	36%
<i>Development Expenditure</i>	800	0	0%	200	0	0%
Domestic Development	800	0	0%	200	0	0%
Donor Development	0	0		0	0	
Total Expenditure	102,539	14,636	14%	25,635	14,636	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,995	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,995	6%			

The department had receipt of 20,621,000/=. A total of 14,636,000/= was spent on screening of projects, compliance monitoring, land dispute resolution and general office coordination.while the department planned for local revenue of sh. 13,249,000/= in q1 , it did not receive . The priority was admnistration due to purchase of the Vehicle.

Reasons that led to the department to remain with unspent balances in section C above

A balance of 5,995,000/= includes funds for tree planting , wetland restoration and surveying of government lands.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	10	2
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	4	1
<i>Function Cost (US\$ '000)</i>	102,539	14,636
Cost of Workplan (US\$ '000):	102,539	14,636

the departmental expenditure was on screening of development projects, land dispute resolution, compliance monitoring and general office coordination.

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	480,233	81,695	17%	120,058	81,695	68%
Conditional Grant to Functional Adult Lit	16,221	4,055	25%	4,055	4,055	100%
Conditional Grant to Community Devt Assistants Non	4,109	3,699	90%	1,027	3,699	360%
Conditional Grant to Women Youth and Disability Gr	14,796	3,699	25%	3,699	3,699	100%
Conditional transfers to Special Grant for PWDs	30,890	7,723	25%	7,723	7,723	100%
Locally Raised Revenues	5,631	0	0%	1,408	0	0%
Other Transfers from Central Government	231,378	0	0%	57,844	0	0%
Multi-Sectoral Transfers to LLGs	31,999	4,035	13%	8,000	4,035	50%
District Unconditional Grant - Non Wage	4,000	4,454	111%	1,000	4,454	445%
Transfer of District Unconditional Grant - Wage	141,210	54,031	38%	35,303	54,031	153%
<i>Development Revenues</i>	76,344	15,641	20%	19,086	15,641	82%
LGMSD (Former LGDP)		15,641		0	15,641	
Multi-Sectoral Transfers to LLGs	76,344	0	0%	19,086	0	0%
Total Revenues	556,577	97,336	17%	139,144	97,336	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	480,233	72,680	15%	120,058	72,680	61%
Wage	141,210	54,031	38%	35,303	54,031	153%
Non Wage	339,023	18,649	6%	84,756	18,649	22%
<i>Development Expenditure</i>	76,344	0	0%	19,086	0	0%
Domestic Development	76,344	0	0%	19,086	0	0%
Donor Development	0	0		0	0	
Total Expenditure	556,577	72,680	13%	139,144	72,680	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,016	2%			
<i>Development Balances</i>		15,641	20%			
Domestic Development		15,641	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,657	4%			

The department received a consolidated amount worth Shs97,336,000 and expenditure amounted to shs,72,680,000/= both wage and non-wage. The unspent balance on the account worth24,657,000/=is for recurrent activities and committed CDD funds awaiting accumulation of funds to be distributed to different interest groups in the next quarter

Reasons that led to the department to remain with unspent balances in section C above

Balance on the account is for activities in the subsequent quarters, also the CAO was on and off for leave and this affected timely release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	3	2
No. of Active Community Development Workers	18	1
No. FAL Learners Trained	40	12
No. of children cases (Juveniles) handled and settled	3	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	1	1
No. of women councils supported	4	1
<i>Function Cost (UShs '000)</i>	556,577	72,680
Cost of Workplan (UShs '000):	556,577	72,680

held 1 women,1 PWDs council meetings, monitoring of FAL classes and YLP interest groups, Labour Inspection for work places and resettlement of abandoned children.

YLP recovery is at 52% now.

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	123,958	44,284	36%	30,989	44,284	143%
Conditional Grant to PAF monitoring	18,677	5,411	29%	4,669	5,411	116%
Locally Raised Revenues	22,668	4,434	20%	5,667	4,434	78%
Other Transfers from Central Government		15,000		0	15,000	
Multi-Sectoral Transfers to LLGs	20,721	1,878	9%	5,180	1,878	36%
District Unconditional Grant - Non Wage	30,021	10,943	36%	7,505	10,943	146%
Transfer of District Unconditional Grant - Wage	31,871	6,618	21%	7,968	6,618	83%
<i>Development Revenues</i>	172,283	3,750	2%	43,071	3,750	9%
LGMSD (Former LGDP)	26,445	2,375	9%	6,611	2,375	36%
Multi-Sectoral Transfers to LLGs	145,837	1,375	1%	36,459	1,375	4%
Total Revenues	296,240	48,033	16%	74,060	48,033	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,958	34,681	28%	30,989	34,681	112%
Wage	31,871	6,618	21%	7,968	6,618	83%
Non Wage	92,087	28,063	30%	23,022	28,063	122%
<i>Development Expenditure</i>	172,283	1,375	1%	43,071	1,375	3%
Domestic Development	172,283	1,375	1%	43,071	1,375	3%
Donor Development	0	0		0	0	
Total Expenditure	296,240	36,056	12%	74,060	36,056	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,603	8%			
<i>Development Balances</i>		2,375	1%			
Domestic Development		2,375	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,978	4%			

The department received 48,033,000/= indicating a 16 percent performance. Expenditure was 36,056,000/= which is 12% basically the over performance was due to ane- off population census activity. The balance of 11,978,000 /= was for monitoring of projects which had not yet commenced.

Reasons that led to the department to remain with unspent balances in section C above

The unspent of 11,978,000/= includes the unconditional & local revenue for routine activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	296,240	36,056
Cost of Workplan (UShs '000):	296,240	36,056

The major outputs for the quarter included,

Vote: 562 Kiruhura District

2015/16 Quarter 1

Workplan 10: Planning

- 3 TPC meetings
- 1 mentoring on planning and budgeting was done in all 18 subcounties
- internal assessment was undertaken.
- 1 Annual performance contract .

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	110,235	20,189	18%	27,559	20,189	73%
Conditional Grant to PAF monitoring	6,500	1,173	18%	1,625	1,173	72%
Locally Raised Revenues	20,000	1,214	6%	5,000	1,214	24%
Multi-Sectoral Transfers to LLGs	3,000	466	16%	750	466	62%
District Unconditional Grant - Non Wage	25,408	2,978	12%	6,352	2,978	47%
Transfer of District Unconditional Grant - Wage	55,327	14,358	26%	13,832	14,358	104%
Total Revenues	110,235	20,189	18%	27,559	20,189	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,235	19,528	18%	27,559	19,528	71%
Wage	55,327	14,358	26%	13,832	14,358	104%
Non Wage	54,908	5,171	9%	13,727	5,171	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	110,235	19,528	18%	27,559	19,528	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		661	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		661	1%			

Total revenue realised was 20,189,000/= compared to the expenditure of 19,528,000/= leaving a balance of 661,000/= as per cashbook by end of the qtr1 and this meant to facilitate 2nd qtr routine activities.

Reasons that led to the department to remain with unspent balances in section C above

unspent was for payment of office stationary that was already supplied but the supplier had not claimed,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	15
Date of submitting Quarterly Internal Audit Reports	10/11/2015	10/11/2015
Function Cost (UShs '000)	110,235	19,528
Cost of Workplan (UShs '000):	110,235	19,528

Coordination and management of office done.

1 Quarterly audit of 18 LLG's conducted in the subcounties of Kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Vote: 562 Kiruhura District

2015/16 Quarter 1

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	112 Administration staff paid Salaries for 12 months at district and subcounty level.	Salaries for 3 months paid at the district and sub county level	
	Govt programs in LLGs monitored and supervised by CAO for 12 months Mandatory monthly meetings for TPC and Executive conducted.	Government programmes in LLGs monitored and supervised for 3 months. TPC meetings held every month for 3 months	
	Administration of 2 counties ie	Administration of counties of Kazo & Nyabushozi supervised mentoring	
<i>General Staff Salaries</i>			108,263
<i>Incapacity, death benefits and funeral expenses</i>			500
<i>Computer supplies and Information Technology (IT)</i>			550
<i>Welfare and Entertainment</i>			500
<i>Bank Charges and other Bank related costs</i>			440
<i>Telecommunications</i>			450
<i>Electricity</i>			100
<i>Water</i>			249
<i>Travel inland</i>			12,922
<i>Fuel, Lubricants and Oils</i>			4,500
<i>Maintenance - Vehicles</i>			5,481
<i>Wage Rec't:</i>	168,600		108,263
<i>Non Wage Rec't:</i>	9,284		8,270
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	9,500		17,422
Total	187,383		133,956

Output: Human Resource Management

Non Standard Outputs:	irregular records deleted correct records created	rregular records deleted correct records created	
	Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to du	Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to duty	
<i>Printing, Stationery, Photocopying and</i>			1,442

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Binding</i>		
<i>Telecommunications</i>		400
<i>Travel inland</i>		6,261
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,039	8,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,039	8,103
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
No. (and type) of capacity building sessions undertaken	1 (Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly progress reports and workplans prepared and submitted, Training committee meetings held, Training needs identified and plans implemented)	0 (Planned for quarter 2)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		3,160
<i>Staff Training</i>		1,310
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,220
<i>Domestic Dev't:</i>	10,767	
<i>Donor Dev't:</i>		
Total	10,767	5,220
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	54 (54 % of the established posts in subcounties & 3 town councils)	54 (Coordination and supervision done)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		4,200
<i>Welfare and Entertainment</i>		2,550
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		400
<i>Information and communications technology (ICT)</i>		240

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		5,326
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	616	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	18,000	17,136
Total	18,616	17,136
Output: Public Information Dissemination		
Non Standard Outputs:		District website established & maintained, Capturing information on development projects, Production of district magazine /suppliments Coordination of radio programmes and announcements
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		150
<i>Travel inland</i>		2,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	3,440
Total	2,500	3,440
Output: Office Support services		
Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done, duty attended to.	Office support services facilitated, small office needs met, coordination of office activities done and duty attended to.
<i>Travel inland</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,655	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,655	1,650
Output: Local Policing		
Non Standard Outputs:	Kiruhura District office HQr premises guarded for 4 months, patrols conducted	N/A

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		200
Wage Rec't:		
Non Wage Rec't:	634	200
Domestic Dev't:		
Donor Dev't:		
Total	634	200
Output: Records Management		
Non Standard Outputs:	Central registry records properly kept & managed. All mails received and dispatched in time. All staff files maintained and secured in central registry. Post Office Box rentals fully paid. Records center and archives created within	Central registry records properly kept & managed All mails received and dispatched in time All staff files maintained and secured in central registry.
Travel inland		1,217
Wage Rec't:		
Non Wage Rec't:	3,569	1,217
Domestic Dev't:		
Donor Dev't:		
Total	3,569	1,217

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/10/2015 (1 qtrly reports prepared & submitted to MOFPED Co-funding done for LGMSD and NAADS. 3 trips made to Kampala. All taxes to URA remitted in time and acknowledgement receipts collected)	30/10/2015 (1 qtrly reports prepared & submitted to MOFPED Co-funding done for LGMSD and NAADS. 3 trips made to Kampala. All taxes to URA remitted in time and acknowledgement receipts collected)
---	---	---

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Non Standard Outputs:

One Annual Performance report submitted to MOF, MOLG, MPS by 30 may 2015.
1 qtrly reports prepared & submitted to MOFPED & Executive.

the obt prepared and sub mitted .

Co-funding done for LGMSD.

31/03/2015 (final copy of the obt prepared and sub mitted .

3 trips made to Kampala.

Co-funding done for LGMSD.

All taxes to URA remitted in time and acknowledgement receipts collected

3 trips made to Kampala.

Bank Charges and other Bank related costs		232
Travel inland		6,805
Fuel, Lubricants and Oils		1,000
General Staff Salaries		48,763
Allowances		1,906
Commissions and related charges		1,302
Printing, Stationery, Photocopying and Binding		550
Wage Rec't:	43,678	48,763
Non Wage Rec't:	13,409	11,796
Domestic Dev't:		
Donor Dev't:		
Total	57,087	60,559

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	240784250 (240,784,250= local revenue sources will be collected for the FY 2015/6)	139836488 (139836488 localn revenue collected in Qtr 1)
Value of Hotel Tax Collected	3142750 (Hotel tax collected for the FY 2015/16 will be 3,142,750=)	0 (no collections made)
Value of LG service tax collection	<p>1 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees.</p> <p>17,600,000/= is estimated to be the value of LST for the FY 2014/2015</p> <p>Compile Tax register and vialbe sources.</p> <p>VAT returns for local revenue submitted to URA in time.</p> <p>1 quarterly visit undertaken.to assess and bridge the gap in revenue collection.</p> <p>1Assessment & evaluation on sources of revenue sources done.)</p>	<p>1 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees. Compile Tax register and vialbe sources.</p> <p>VAT returns for local revenue submitted to URA in time.</p> <p>1 quarterly visit undertaken.to assess and bridge the gap in revenue collection.</p> <p>1Assessment & evaluation on sources of revenue sources done.)</p>
Non Standard Outputs:	Fencing of District 3 Cattle Markets	aciviry not done
Travel inland		2,520
Wage Rec't:		
Non Wage Rec't:	1,500	2,520

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Domestic Dev't:	3,000	
Donor Dev't:		
Total	4,500	2,520

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Compile final accounts and submit to AG Mbarara 30/9/2015.	30/09/2015 (Compile final accounts and submit to AG Mbarara 30/9/2015.
	Monthly and quarterly financial reports produced.	Monthly and quarterly financial reports produced.
	Bank reconciliation statements prepared.	Bank reconciliation statements prepared.
	Subsidiary and main ledgers posted from accurate abstracts.	Subsidiary and main ledgers posted from accurate abstracts.
	Revenue reports compiled from qly visits undertaken.	Revenue reports compiled from qly visits undertaken.
	Books of accounts and vouchers safely kept.)	Books of accounts and vouchers safely kept.)
Non Standard Outputs:	Compile final accounts and submit to AG Mbarara 30/9/2015.	Compile final accounts and submit to AG Mbarara 30/9/2015.
	Monthly and quarterly financial reports produced.	Monthly and quarterly financial reports produced.
	Bank reconciliation statements prepared.	Bank reconciliation statements prepared.
	Subsidiary and main ledgers posted from accurate abstracts.	Subsidiary and main ledgers posted from accurate abstracts.
	Revenue reports compiled from	Revenue reports compiled from
Telecommunications		100
Travel inland		3,224
Wage Rec't:		
Non Wage Rec't:	2,752	3,324
Domestic Dev't:		
Donor Dev't:		
Total	2,752	3,324

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Staff allowances paid on monthly basis	Staff allowances paid on monthly basis
	Motor vehicle repaired	Motor vehicle repaired
	Office Stationery procured	Office Stationery procured
<i>Bank Charges and other Bank related costs</i>		528
<i>Telecommunications</i>		50
<i>Water</i>		155
<i>Travel inland</i>		867
<i>Fuel, Lubricants and Oils</i>		600
<i>Allowances</i>		90
<i>Pension for General Civil Service</i>		73,656
<i>Pension for Teachers</i>		18,387
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		363
<i>Wage Rec't:</i>	4,563	
<i>Non Wage Rec't:</i>	99,245	95,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,808	95,195

Output: LG procurement management services

Non Standard Outputs:	1 Advertisement for tenders to be run	1 Advertisement for tenders was ran in the Daily Monitor
	16 Contracts of works ,services upplies to be procured for the district and 18 LLGs.	02 Contracts of committee meetings held
	8 Evaluation Committee meetings to be held and reports produced	03 Evaluation Committee meetings held and reports produced
	4 Contracts comitee meetings will held .	1 Qtrly report prepared & submitted.to PPDA, MFPED and CAO
	Qt	
		PDU of
<i>Printing, Stationery, Photocopying and Binding</i>		5,291
<i>Travel inland</i>		3,225
<i>Fuel, Lubricants and Oils</i>		765
<i>Allowances</i>		1,650
<i>Advertising and Public Relations</i>		1,610
<i>Wage Rec't:</i>		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies

<i>Non Wage Rec't:</i>	13,030	12,541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,030	12,541

Output: LG staff recruitment services

Non Standard Outputs:	30 staff both Local & conditional Confirmed. 2 meetings to be undertaken for shotlisting, Interviewing, Apointing & comfirming. DSC chairperson be paid salaries 3 staff grant	Recruited staff (Sen. Engineer, Supretendant of Works, Stenographer, health workers) Held 2 meetings for interviewing, disciplinary and confirmation Paid DSC Chairperson
<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		8,066
<i>Welfare and Entertainment</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		150
<i>Travel inland</i>		4,685
<i>Wage Rec't:</i>	6,131	6,084
<i>Non Wage Rec't:</i>	14,095	14,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,226	20,125

Output: LG Land management services

No. of Land board meetings	0	45 (45 Land applications handled Office coordinatd)
No. of land applications (registration, renewal, lease extensions) cleared	(150 Applications & awards to be processed. 1 Land Board meeting held Quarterly report submitted to the ministry Board sitting allowances paid Office coordinated)	45 (45 applications handled Office coordinatd)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,010

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,850	3,110
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	3,850	3,110
--------------	--------------	--------------

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (N/A)
No. of Auditor Generals queries reviewed per LG	1 (Quarterly review of District Internal Audit reports and 1 annual Audit General report discussed Quarterly reports submitted Office coordinated)	1 (1 quarterly review meeting of Internal audit report held 1 quarterly report submitted to ministries and District Chairperson Office coordinated)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,440
<i>Welfare and Entertainment</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,375	5,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,375	5,420

Output: LG Political and executive oversight

Non Standard Outputs:	salaries paid to political leadership both at the district and lower local governments Staff performances employed by council monitored by DEC DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, N	Salaries for political leaders paid Staff monitored by council DEC monitored district projects in LLGs District Chairperson's vehicles repaired 1 Council meeting held
<i>General Staff Salaries</i>		41,371
<i>Allowances</i>		5,351
<i>Travel inland</i>		4,650
<i>Fuel, Lubricants and Oils</i>		7,425
<i>Maintenance - Vehicles</i>		9,294
<i>Wage Rec't:</i>	70,358	41,371

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	28,834	26,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,192	68,091

Output: Standing Committees Services

Non Standard Outputs:	1 standing committee meeting held and reports produced to council for discussion	1 standing committees' meeting held
<i>Allowances</i>		5,100
<i>Travel inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,534	7,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,534	7,900

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries paid	N/A
	Office activities coordinated, Monitoring and support supervision done.	
<i>General Staff Salaries</i>		44,083
<i>Wage Rec't:</i>	44,083	44,083
<i>Non Wage Rec't:</i>	10,415	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,498	44,083

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Payment of wages and mentoring of staff at the District and LLGs 1 quarterly technical staff meetings to be conducted and generate wokplans and reports Technical backstopping and supervision of field staff to be conducted in all 18 LLGs pro	Payment of wages and mentoring of staff at the District and LLGs 1 quarterly technical staff meetings to be conducted and generate wokplans and reports Technical backstopping and supervision of field staff to be conducted in all 18 LLGs pro
<i>General Staff Salaries</i>		22,268
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		100
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		200
<i>Telecommunications</i>		200
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	31,070	22,268
<i>Non Wage Rec't:</i>	4,387	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,456	27,268

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Construction of a plant clinic at the district HQs Disease control.BBWand other pests)	0 (still saving for the clinic)
Non Standard Outputs:	Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in all LLGs Technical bac	Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers
<i>Allowances</i>		400
<i>Computer supplies and Information Technology (IT)</i>		140
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,340
<i>Domestic Dev't:</i>		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing*Donor Dev't:*

Total	3,750	4,340
--------------	--------------	--------------

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	55000 (25,000 Ankole cattle & 30,000 Exotic crossess dipped and sprayed.)	48000 (48000 animals dipped and splayed)
No. of livestock vaccinated	13750 (13,750= animals vacinated against FMD LSD NCD Brucellosis in 18 LLGs)	12000 (12000 animals vaccinated)
No. of livestock by type undertaken in the slaughter slabs	8500 (To have 25,000 Ankole catle & 6,000 exotic being taken in the local slaughter salbs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)	8900 (8900 animals were taken for slaughter in the district)
Non Standard Outputs:	3 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry techinologies adopted of commercial poultry management, 1,250 dogs to be vaccinated against rabies	One report was submitted to MAAIF and council

<i>Allowances</i>		700
-------------------	--	-----

<i>Travel inland</i>		3,585
----------------------	--	-------

<i>Fuel, Lubricants and Oils</i>		800
----------------------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	5,750	5,085
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	5,750	5,085
--------------	--------------	--------------

Output: Fisheries regulation

Quantity of fish harvested	25 (25 tones of fish to be harvested on the two lakes of kakyera and mburo)	20 (20 tones of fish harvested)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 report prepared & submitted both to council & to the MAAIF fisheries regulations.enforced in 4 LLG's in the District Fish markets inspected for hygiene and quality standards in n 4 LLG's in the District 18 field supervision visits done Data	1 report prepared & submitted both to council & to the MAAIF

<i>Allowances</i>		300
-------------------	--	-----

<i>Travel inland</i>		1,500
----------------------	--	-------

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,200

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	2 (Two radio talkshows to be carried out at rushere on radio five)	1 (one radio talkshow was held at rushere)
No of businesses inspected for compliance to the law	5 (5 businesses inspected)	4 (4 businesses were inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one meeting of milk traders to carried out in rushere)	1 (one meeting of milk traders twas carried out in rushere)
Non Standard Outputs:	Two radio talkshows to be carried out at rushere on radio five	none was done

<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	700

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (N/A)
No of cooperative groups supervised	0	10 (10 SACCOs were supervised)
No. of cooperative groups mobilised for registration	0	2 (2 cooperatives were assisted to regester)
Non Standard Outputs:		N/A
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Total	500	400
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district development plans	0	0 (N/A)
No. and name of new tourism sites identified	0	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	1 (one country home was visited)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500

Additional information required by the sector on quarterly Performance

the activities were done in time however there is little allocation to the sector from local resources. The plant clinic will be started in the third quarter after the accumulation of enough savings

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done.	payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively was done.
	Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.	Disbursement of funds to NGO facilities ie Mbaba & Kyeibuza H/cs was done.
	Disbursement of funds to NGO hospitals ie	Support supervision to 2 HSDS of
<i>Telecommunications</i>		440
<i>General Staff Salaries</i>		586,314
<i>Allowances</i>		1,042
<i>Travel inland</i>		23,591
<i>Fuel, Lubricants and Oils</i>		4,497
<i>Workshops and Seminars</i>		53,315
<i>Small Office Equipment</i>		568
<i>Wage Rec't:</i>	591,184	586,314

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

5. Health

Non Wage Rec't:	11,769	12,155
Domestic Dev't:	1,595	495
Donor Dev't:	194,500	70,803
Total	799,048	669,767

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection and supervision of both secondary and primary schools to be done. Support supervision to the lower Health Assistants on model village will be done. Home improvement campaigns to be done.	Support supervision to the lower Health Assistants on model village was done.
Travel inland		195
Wage Rec't:		
Non Wage Rec't:	753	195
Domestic Dev't:		
Donor Dev't:		
Total	753	195

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	630 (630 deliveries are expected to be conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba representing 60%.)	183 (183 deliveries were conducted in Rushere, St. Mary's Kyeibuza and Mbaba representing 29%)
Number of outpatients that visited the NGO hospital facility	24470 (24470 out patients to visit the NGO health facilities.)	3059 (3059 out patients visited the NGO health facilities.)
Number of inpatients that visited the NGO hospital facility	1863 (1863 in patients are expected to visit Rushere community NGO hospital, St. Mary's Kyeibuza and Mbaba.)	889 (889 inpatients visited Rushere, and St. Mary's Kyeibuza.)
Non Standard Outputs:		N/A
Transfers to NGOs		62,137
Wage Rec't:		0
Non Wage Rec't:	57,137	62,137
Domestic Dev't:		0
Donor Dev't:		0
Total	57,137	62,137

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	87 (87 trained health workers in health centres .)	150 (150 trained health workers in health centres.)
Number of inpatients that visited the Govt. health facilities.	394 (394 inpatients are planned to visit the Govt health facilities.)	990 (990 inpatients visited the Govt health facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	1589 (1589 deliveries are expected to be conducted)	1472 (1472 deliveries were conducted in Gov't health facilities representing 93%.)

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

5. Health

No. of trained health related training sessions held.	3 (3 health related training sessions to be held.)	1 (1 health related training sessions was held.)
%age of approved posts filled with qualified health workers	14 (14% of approved posts with qualified health workers is planned to be achieved per quarter.)	0 (No health worker was recruited this quarter.)
Number of outpatients that visited the Govt. health facilities.	81893 (81893 outpatients are expected to visit the Government facilities.)	80574 (80574 outpatients visited the Government facilities.)
No. of children immunized with Pentavalent vaccine	3522 (3522 children are expected to be immunised.)	3347 (3347 children were immunised with Pentavalent vaccine representing 95%.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% of the villages will be reporting to the health facility.)	43 (43% of the villages reported to the health facility.)
Non Standard Outputs:	1 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo	Immunisation, HIV/TB Outreaches was conducted at all Lower health units.
	Supervision and mentoring of LHUs to be done.	Medicines were distributed in all Lower Health units.
	Immunisation, HIV/TB Outreaches to be conducted at all Lower health units	
	Medicines to be distributed in all Lower Health units	

<i>Conditional transfers for PHC- Non wage</i>		34,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,076	34,780
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,076	34,780

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	0	0 (The project was planned for Q2.)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Residential buildings (Depreciation)</i>		10,879
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,312	10,879
<i>Donor Dev't:</i>		0
Total	13,312	10,879

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services**

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education**Output: Primary Teaching Services**

No. of teachers paid salaries	276 (276 primary teachers salaries in 137 schools in the 18 LLG paid. New school management inducted. Monitoring of PLE exams funding is from the centre co-funded with Local revenue. Refresher workshops for teachers and headteachers done monitoring of the formation of School Management Committees sensitization of school management committees)	1104 (1104 primary teachers salaries paid new school management inducted PLE exams monitored monitoring and sensitization of School Management Committees done)
No. of qualified primary teachers	276 (276 primary teachers salaries in 137 schools in the 18 LLG paid.)	1104 (1104 primary teachers salaries in 137 schools paid)
Non Standard Outputs:	276 primary teachers salaries in 137 schools in the 18 LLG paid. New school management inducted. Monitoring of PLE exams funding is from the centre co-funded with Local revenue. Refresher workshops for teachers and headteachers done monitoring of the	N/A
<i>General Staff Salaries</i>		1,552,140
<i>Wage Rec't:</i>	1,516,114	1,552,140
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,516,114	1,552,140

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	25 (Pupils who register for PLE but do not sit PLE exams can be established. Across the district in the various classes, enrolment increases in some schools & decreases in others simultaneously as pupils transfer from one school to another. However, the total population of pupils continue to increase.)	101 (N/A)
No. of pupils enrolled in UPE	14244 (To have atleast 14244 pupils benefiting from UPE in 137 primary schools)	56974 (56974 benefited from UPE in 137 primary schools)
No. of pupils sitting PLE	1250 (1250 pupils will sit PLE by November 2015)	1250 (1250 sat ple)
No. of Students passing in grade one	175 (175 Students passing in grade 1 by 2015/2016)	175 (175)
Non Standard Outputs:	UPE Capitation grants to be disbursed directly to 137 primary schools by the Ministry of Finance. Utilisation of UPE funds monitored in every quarter Headteachers to timely account for UPE funds	UPE funds disbursed to 137 schools from Ministry of Finance. Utilization of UPE funds monitored and most Head teachers accounted for funds in time.
<i>Conditional transfers for Primary Education</i>		178,701
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	140,382	178,701

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	140,382	178,701
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	50 (Salaries paid to 50 Secondary schools teachers monthly at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburo SS.)	50 (Salaries paid to 50 Secondary schools teachers monthly at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburo SS.)
No. of students passing O level	250 (250 Students passing in 0 level in Divisions 1 to 3.)	0 (N/A)
No. of students sitting O level	375 (Registration of 375 O' level students done.)	375 (N/A)
Non Standard Outputs:	Registration of 375 O' level students done	registration of 375 O level students done
<i>General Staff Salaries</i>		209,739
<i>Wage Rec't:</i>	254,565	209,739
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	254,565	209,739
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1143 (Enrolment of 1143 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)	1143 (1143 students in secondary schools enrolled)
Non Standard Outputs:	Disbursement of Funds to the 3 secondary schools under USE.	funds disbursed to 3 secondary schools under USE
<i>Conditional transfers for Secondary Schools</i>		209,333
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	157,304	209,333
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	157,304	209,333
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1 departmental meeting to be held. 3 Termly meetings with head teachers to be held. Education office to be coordinated : Payment of Head quarter staff salaries 4 reports made to ministry of education Supervision of 137 UPE primary schools and 12	1 departmental meetings held 1 termly meeting with Head teachers held education office coordinated staff salaries paid 2 reportS submitted to the ministry 137 UPE schools, 12 USE schools 60 community/ private schools inspected Radio talk s
Allowances		3,768
Printing, Stationery, Photocopying and Binding		161
Bank Charges and other Bank related costs		697
Travel inland		10,617
Wage Rec't:	16,368	
Non Wage Rec't:	3,458	13,576
Domestic Dev't:	1,500	1,668
Donor Dev't:		
Total	21,325	15,243

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	74 (4 departmental meetings to be held. 3 Termly meetings with head teachers to be held. Education office to be coordinated : 10 reports made to ministry of education Supervision of 1 150 SMC and PTA meetings to be attended. 4 Radio talk shows to be held to create awareness of UPE and USE policies.)	15 (2 departmental meetings held 1termly meeting held education office coordinated 2 reports made 12 SMC and PTA made radio talk shows not yet done)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	5 (5 post primary schools to be inspected and reports prepared)	15 (15 post primary schools inspected and reports made)
No. of inspection reports provided to Council	1 (1 Inspection reports to be prepared & submitted to council.)	1 (1 inspection report prepared and submitted to council)
Non Standard Outputs:	Routine inspection and Monitoring of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Follow up on inspection of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Quarte	inspection and monitoring of 37 UPE primary schools and 12 secondary schools done. 100 private schools monitored.

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		200
Travel inland		11,787
Wage Rec't:		
Non Wage Rec't:	11,259	12,167
Domestic Dev't:		
Donor Dev't:		
Total	11,259	12,167

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	All staff salaries paid Office staff supervised	All staff salaries paid Office staff supervised
	1 quarterly reports to URF & MoF made.	1 quarterly reports to URF & MoF made.
	Consultations made. With MOW and URF	Consultations made. With MOW and URF
	Projects supervised and Maintained	Projects supervised and Maintained
	55kms of roads routinely maintained	roads routinely maintained
	26kms of roads periodically maintained	community access roads maintained as per sub-cou
Fuel, Lubricants and Oils		315
General Staff Salaries		17,750
Bank Charges and other Bank related costs		2,114
Travel inland		2,920
Wage Rec't:	16,650	17,750
Non Wage Rec't:	12,254	5,349
Domestic Dev't:		
Donor Dev't:	9,825	
Total	38,729	23,099

*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Renovation of Offices, Fencing of District premises, Construction of 3 stance lined VIP latrine at Rushere taxi Park, Fuel for compound maintenance and allowances for the machine Operator	N/A
<i>Maintenance – Other</i>		25,759
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	274	
<i>Domestic Dev't:</i>	14,608	25,759
<i>Donor Dev't:</i>		
Total	14,882	25,759
Output: Plant Maintenance		
Non Standard Outputs:		N/A
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,011
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,617	1,011
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,617	1,011
Output: Electrical Installations/Repairs		
Non Standard Outputs:		N/A
<i>Electricity</i>		45,831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,019	45,831
<i>Donor Dev't:</i>		
Total	13,019	45,831
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	salaries for 5 staff in water sector paid. 1 District water supply and sanitation coordination committee meetings held at district headquarters. Displaying of mandatory public notices once, 1 quarterly report submitted to ministry of water and enviro	staff salaries for five staffs paid 1 District water supply and sanitation coordination committee meetings held at district headquarters.
<i>Travel inland</i>		5,975
<i>Fuel, Lubricants and Oils</i>		640
<i>Maintenance - Vehicles</i>		514
<i>General Staff Salaries</i>		5,149
<i>Small Office Equipment</i>		341
<i>Wage Rec't:</i>	6,982	5,149
<i>Non Wage Rec't:</i>	704	
<i>Domestic Dev't:</i>	5,294	7,470
<i>Donor Dev't:</i>		
Total	12,980	12,619
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (N/A)
No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		6,778
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,057	8,778
<i>Donor Dev't:</i>		
Total	5,057	8,778
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1 (training for hand pump mechanics done)

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	35 (5 planning and advocacy meetings held at subcounty level- buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties 1 planning and advocacy meeting held at district HQs 10 water user committees formed 5 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 5 post construction meetings with WUC held 9 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	35 (5 planning and advocacy meetings held in the subcounties of Nyakashashara, Burunga, Nkungu, Engari and Kanyaryeru 1 water and sanitation coordination meeting held 35 water user committees formed)
No. Of Water User Committee members trained	15 (15 Water user committees trained at all newly constructed water points)	0 (not done)
No. of water user committees formed.	15 (15 Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	8 (post construction support done for 8 water user committee)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 radio talk show organised)	0 (activity not done)
Non Standard Outputs:	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions.	national consultations done
<i>Workshops and Seminars</i>		17,224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,724	17,224
<i>Donor Dev't:</i>		
Total	16,724	17,224

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Kashongi and Rwemikoma Household sanitation & hygiene situational analysis Follow - up base line survey conducted Demand creation activities	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Nyankashashara and Rwemikoma
<i>Workshops and Seminars</i>		3,514
<i>Printing, Stationery, Photocopying and Binding</i>		100

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		1,549
Fuel, Lubricants and Oils		315
Wage Rec't:		
Non Wage Rec't:	5,500	5,478
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,478

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Monthly staff salaries paid departmental staff facilitated to carry out their duties fuel for office coordination office well coordinated departmental meetings held	Monthly staff salaries paid departmental staff facilitated to carry out their duties fuel for office coordination office well coordinated departmental meetings held
Travel inland		177
General Staff Salaries		9,048
Wage Rec't:	10,107	9,048
Non Wage Rec't:	977	177
Domestic Dev't:		
Donor Dev't:		
Total	11,083	9,225

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	2 (Degreded section of Lake kakyeeera at Nyanga landing site done)	0 (activity to be done in next quarter)
Non Standard Outputs:	one monitoring of compliance to wetland laws and regulations around Nyanga landing site done one radio talkon wetland management, laws and regulations office coordination done	activity not done
Allowances		2,597

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,130	3,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,130	3,147
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (compliance monitoring of wetlands in Kashongi sub county done)	2 (compliance Monitoring done in sub counties of Nkungu and Burunga around Katonga wetland)
Non Standard Outputs:	Development projects screened Environment impact statements reviewed	30 projects screened for their compliance to the environment
<i>Travel inland</i>		884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,088	884
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (land disputres resolved)	1 (land dispute resolved in Kanoni sub county Behembe Public dam)
Non Standard Outputs:	1 District physical planning committee meetings held Instruction to survey issued, supervision and checking of private surveys done office cordination done	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,498	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,498	1,380

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:		staff salaries for all staff paid, procurement of office stationery and departmental meeting held during the quarter, monitoring CDD groups supported during the previous FY
<i>Telecommunications</i>		20
<i>Travel inland</i>		3,626
<i>General Staff Salaries</i>		54,031
<i>Welfare and Entertainment</i>		161
<i>Printing, Stationery, Photocopying and Binding</i>		658
<i>Bank Charges and other Bank related costs</i>		114
<i>Wage Rec't:</i>	35,303	54,031
<i>Non Wage Rec't:</i>	1,783	4,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,086	58,609

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	1 (30 CBOs registered during the quarter)
Non Standard Outputs:		N/A
<i>Telecommunications</i>		30
<i>Travel inland</i>		1,857
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,152	1,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,152	1,887

Output: Adult Learning

No. FAL Learners Trained	0	12 (monitoring of FAL classes in 12 sub counties)
Non Standard Outputs:		not done
<i>Telecommunications</i>		60
<i>Travel inland</i>		2,910
<i>Fuel, Lubricants and Oils</i>		840
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	4,055	4,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,055	4,010
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	0 (Not done,)
Non Standard Outputs:		monitoring of poor performing YLP interest groups
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,844	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,844	2,400
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	1 (1 PWDs Council meeting held)
Non Standard Outputs:		Not done
<i>Workshops and Seminars</i>		125
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		63
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,462	1,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,462	1,508
Output: Labour dispute settlement		
Non Standard Outputs:		Inspection of workplaces
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

<i>Total</i>	250	480
--------------	-----	-----

Additional information required by the sector on quarterly Performance

Non compliance from some YIGs on recovery, lack of receptive centers, Limited funding and staffing

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Monthly Salaries paid to planning staff. 1 departmental meeting held	Collection of bank statements done Tpc letters delivered Departmental funds withdrawn from bank. Transport allowance paid to staff
<i>General Staff Salaries</i>		6,618
<i>Allowances</i>		1,110
<i>Welfare and Entertainment</i>		62
<i>Bank Charges and other Bank related costs</i>		279
<i>Travel inland</i>		338
<i>Transfers to Other Private Entities</i>		7,043
<i>Wage Rec't:</i>	7,968	6,618
<i>Non Wage Rec't:</i>	4,017	8,832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,985	15,450

Output: District Planning

No of qualified staff in the Unit	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)	3 (hree qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)
No of Minutes of TPC meetings	3 (3 TPC meetings held and minutes compiled)	3 (3 TPC meetings held and minutes compiled)
No of minutes of Council meetings with relevant resolutions	1 (One council meeting held)	1 (One council meeting held)
Non Standard Outputs:	One quarterly mentoring held for both TPC & LLGs conducted Data collection for updating the situation analysis of the plan. Done One quartely Meetings to review the Budget performance held One technical support to Sub-counties in development planni	One quarterly mentoring held for both TPC & LLGs conducted
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Travel inland</i>		9,303

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	9,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	9,568

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	One quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action	Monitoring and internal assessment carried out in subcounties and at the district level
	One PAF Meeting to be held at district	
	Preparation of Annual performance contract and quar	
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Welfare and Entertainment</i>		334
<i>Printing, Stationery, Photocopying and Binding</i>		476
<i>Travel inland</i>		6,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,058	7,785
<i>Domestic Dev't:</i>	2,204	
<i>Donor Dev't:</i>		
Total	10,262	7,785

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Quarterly staff salaries paid to internal Audit staff	Quarterly staff salaries paid to internal Audit staff.
<i>General Staff Salaries</i>		14,358
<i>Wage Rec't:</i>	13,832	14,358
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,832	14,358

Output: Internal Audit

Vote: 562 Kiruhura District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	97 (quarterly audits for the following sub counties of Sanga, Kanyaryeru, kikatsi, Nyakashashara, kinoni, Kashongi, Kitura, Kanoni, engari, Kazo, Buremba, Nkungu, Rwemikoma and Burunga. Sampled 50 primary schools, 11 secondary schools of Kashongi, Kazo, Buremba, Sanga, Kikatsi, Kanoni, Rwemikoma, Burunga, Karo, L.Mburo and Kinoni and auditing 10 projects quarterly.)	15 (Fifteen subcounties of Sanga, Kanyaryeru, kikatsi, Nyakashashara, kinoni, Kashongi, Kitura, Kanoni, engari, Kazo, Buremba, Nkungu, Rwemikoma and Burunga. Sampled 50 primary schools, 11 secondary schools of Kashongi, Kazo, Buremba, Sanga, Kikatsi, Kanoni, Rwemikoma, and Burunga, audited)
Date of submitting Quarterly Internal Audit Reports	10/11/2015 (First quarter 10/11/2015)	10/11/2015 (N/A)
Non Standard Outputs:	Special audit reports are submitted whenever special audits are intituted and done.	N/A
<i>Allowances</i>		1,318
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Bank Charges and other Bank related costs</i>		126
<i>Travel inland</i>		3,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,977	4,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,977	4,704

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,837,554	2,725,980
<i>Non Wage Rec't:</i>	811,672	811,672
<i>Domestic Dev't:</i>	118,103	118,103
<i>Donor Dev't:</i>	17,422	17,422
Total	3,764,556	3,764,556

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0	System delays affecting salary processing at the MoFPED.
---	--

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

Ia. Administration

Non Standard Outputs:	<p>112 Administration staff paid Salaries for 12 months at district and subcounty level.</p> <p>Govt porgrams in LLGs monitored and supervised by CAO for 12 months Mandatory monthly meetings for TPC and Executive conducted.</p> <p>Administration of 3 counties ie Nyabushozi, Kashongi & Kazo done. Supervision, mentoring and backstopping subcounty level staff by office of chief administrative officer done.</p> <p>10 Sensitization of communities in all LLGs by CAO on gov 't programmes done</p> <p>26 consultative Official visits to central govt ministries done by CAO</p> <p>One official trip abroad made by CAO</p> <p>18 LLGs staff mentored in performance mgt, progressive reports prepared and submitted to MOF by CAO</p> <p>8 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO</p> <p>investigative matters by police IGG, Parliament ,Audutor General followed up by CAO . Vehicles under pool repaired and serviced</p> <p>5 local & National Functions hosted by CAO</p> <p>20 visting VIPs dignatories hosted by CAO</p> <p>Navara double cabin vehicle loan instalments paid to MOLG</p>	<p>Salaries for 3 months paid at the district and sub county level</p> <p>Governement programmes in LLGs monitored and supervized for 3 months. TPC meetings held every month for 3 months</p> <p>Administration of counties of Kazo & Nyabushozi supervised</p> <p>mentoring</p>		
-----------------------	---	---	--	--

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

Ia. Administration

4 Security Mobilisation campaigns conducted in any of all LLGs

Coordination, Monitoring & guiding operations 18 LLGS and 11 departments undertaken. Implementing all lawful council decisions and government decisions

Natural disasters responded too by district disaster committee

12 months Top up allowances paid to Medical officers

Service deliverly coordinated

Expenditure

211101 General Staff Salaries	674,399	108,263	16.1%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	1,500	550	36.7%
221009 Welfare and Entertainment	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	500	440	88.0%
222001 Telecommunications	2,000	450	22.5%
223005 Electricity	500	100	20.0%
223006 Water	500	249	49.8%
227001 Travel inland	18,500	12,922	69.9%
227004 Fuel, Lubricants and Oils	18,000	4,500	25.0%
228002 Maintenance - Vehicles	8,742	5,481	62.7%
Wage Rec't:	674,399	Wage Rec't: 108,263	Wage Rec't: 16.1%
Non Wage Rec't:	37,135	Non Wage Rec't: 8,270	Non Wage Rec't: 22.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	38,000	Donor Dev't: 17,422	Donor Dev't: 45.8%
Total	749,534	Total 133,956	Total 17.9%

Output: Human Resource Management

0

N/A

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> irregular records deleted correct records created Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to duty monitored mentoring done payroll data entry done staff exit managed departmental workplan and budgets done Quarterly reports on discipline and sanctions in cases of absenteeism prepared and submitted submissions to DSC prepared and made staff training issues coordinated Rewards and sanctions Committee meetings held staff exit managed staff salaries processed and paid slary residual arrears claims compiled and submitted for payment staff conflicts handled career guidance given stafflists maintained payroll reports generated payroll cleaned staff maintained on payroll Technicla guidance on HR issues provided Staff deployment matters managed. Performance management/appraisal cordinated. 	<ul style="list-style-type: none"> irregular records deleted correct records created Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to duty
--	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,637	1,442	39.6%
222001 Telecommunications	2,000	400	20.0%
227001 Travel inland	19,000	6,261	33.0%

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

Ia. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	56,157	<i>Non Wage Rec't:</i>	8,103	<i>Non Wage Rec't:</i>	14.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,157	Total	8,103	Total	14.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	N/A
No. (and type) of capacity building sessions undertaken	5 (Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly progress reports and workplans prepared and submitted, Training committee meetings held, Training needs identified and plans implemented)	0 (Planned for quarter 2)	.00	

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	22,000	3,160	14.4%		
221003 Staff Training	8,000	1,310	16.4%		
221011 Printing, Stationery, Photocopying and Binding	300	240	80.0%		
227001 Travel inland	11,200	510	4.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	5,220	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	43,068	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,068	Total	5,220	Total	12.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	54 (54 % of the established posts insubcounties & 3 town councils filled)	54 (Coordination and supervision done)	100.00	N/A
-----------------------------------	---	--	--------	-----

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

Ia. Administration

Non Standard Outputs: 24 cordination and supervison field trips made by DCAO
4 trips made to headquarters by DCAO
8 workshops attended by DCAO
Subcounty Chiefs appraised on performance

N/A

Expenditure

221002 Workshops and Seminars	5,000	4,200	84.0%
221009 Welfare and Entertainment	3,000	2,550	85.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	20	0.7%
222001 Telecommunications	5,000	400	8.0%
222003 Information and communications technology (ICT)	6,000	240	4.0%
227001 Travel inland	20,664	5,326	25.8%
227004 Fuel, Lubricants and Oils	24,000	4,000	16.7%
228002 Maintenance - Vehicles	4,500	400	8.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 2,464		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i> 72,000		<i>Donor Dev't:</i> 17,136	<i>Donor Dev't:</i> 23.8%
Total 74,464		Total 17,136	Total 23.0%

Output: Public Information Dissemination

0 Logistical shortages

Non Standard Outputs: Press coverages for local and national functions, District website established & maintained, Capturing information on development projects, Production of district magazine /suppliments
Coordination of radio programmes and announcements

District website established & maintained, Capturing information on development projects, Production of district magazine /suppliments
Coordination of radio programmes and announcements

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%
222001 Telecommunications	1,200	150	12.5%
227001 Travel inland	5,000	2,890	57.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i> 10,000		<i>Donor Dev't:</i> 3,440	<i>Donor Dev't:</i> 34.4%
Total 10,000		Total 3,440	Total 34.4%

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

Ia. Administration**Output: Office Support services**

0

Inadquate facilitation.

Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done,duty attended to.	Office support services facilitated, small office needs met, coordination of office activites done and duty attended to.
-----------------------	--	--

Expenditure

227001 Travel inland	3,000	1,650	55.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,622	<i>Non Wage Rec't:</i> 1,650	<i>Non Wage Rec't:</i> 15.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,622	Total 1,650	Total 15.5%

Output: Local Policing

0

N/A

Non Standard Outputs:	Kiruhura District office HQR premises guarded for 12 months,patrols conducted	N/A
-----------------------	---	-----

Expenditure

211103 Allowances	2,537	200	7.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,537	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 7.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,537	Total 200	Total 7.9%

Output: Records Management

0

Logistical shortages.

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Central registry records properly kept & managed.	Central registry records properly kept & managed
	All mails received and dispatched in time.	All mails received and dispatched in time
	All staff files maintained and secured in central registry.	All staff files maintained and secured in central registry.
	Post Office Box rentals fully paid.	
	Records center and archives created within the main office block	
	Printed stationery, envelopes procured	
	office activities coordinated duty attended to.	

Expenditure

227001 Travel inland	8,877	1,217	13.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,277	1,217	<i>Non Wage Rec't:</i> 8.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	14,277	1,217	Total 8.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2015 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2015.	30/10/2015 (1 qtrly reports prepared & submitted to MOFPED	#Error	Activities done as planned
	4 qtrly reports prepared & submitted to MOFPED&Executive.	Co-funding done for LGMSD and NAADS. 3 trips made to Kampala.		

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

	4/06/2015 (final copy of the obt prepared and sub mitted .	All taxes to URA remitted in time and acknowledgement receipts collected)		
	Co-funding done for LGMSD and NAADS.			
	12 trips made to Kampala.			
	All taxes to URA remitted in time and acknowledgement receipts collected)			
Non Standard Outputs:	One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2015.	the obt prepared and sub mitted .		
	4 qtrly reports prepared & submitted to MOFPED&Executive.	Co-funding done for LGMSD.		
	31/03/2015 (final copy of the obt prepared and sub mitted .	All taxes to URA remitted in time and acknowledgement receipts collected		
	Co-funding done for LGMSD and NAADS.			
	12 trips made to Kampala.			
	All taxes to URA remitted in time and acknowledgement receipts collected			
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	600	232		38.7%
227001 Travel inland	6,500	6,805		104.7%
227004 Fuel, Lubricants and Oils	6,000	1,000		16.7%
211101 General Staff Salaries	174,713	48,763		27.9%
211103 Allowances	4,800	1,906		39.7%
221006 Commissions and related charges	7,576	1,302		17.2%
221011 Printing, Stationery, Photocopying and Binding	26,000	550		2.1%
	Wage Rec't: 174,713	Wage Rec't: 48,763	Wage Rec't: 27.9%	
	Non Wage Rec't: 53,635	Non Wage Rec't: 11,796	Non Wage Rec't: 22.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 228,348	Total 60,559	Total 26.5%	

Output: Revenue Management and Collection Services

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Value of LG service tax collection	50286000 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees. 50286000/= is estimated to be the value of LST for the FY 2015/2016 Compile Tax register and vialbe sources. VAT returns for local revenue submitted to URA in time. 1 quarterly visit undertaken.to assess and bridge the gap in revenue collection. 4 quarterly visit undertaken.to assess and bridge the gap in revenue collection. 4 Assessment & evaluation on sources of revenue sources done.)	1 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees. Compile Tax register and vialbe sources. VAT returns for local revenue submitted to URA in time. 1 quarterly visit undertaken.to assess and bridge the gap in revenue collection. 1 Assessment & evaluation on sources of revenue sources done.)	.00	to be done in subsequent quarters
Value of Other Local Revenue Collections	963137000 (963137000 othe local revenue sources will be collected for the FY 2015/6)	139836488 (139836488 local revenue colected in Qtr 1)	14.52	
Value of Hotel Tax Collected	12571000 (Hotel tax collected for the FY 2015/16 will be 12,571,000=)	0 (no collections made)	.00	
Non Standard Outputs:	Fencing of District 3 Cattle Markets	aciviry not done		
<i>Expenditure</i>				
227001 Travel inland	3,000	2,520	84.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 2,520	<i>Non Wage Rec't:</i> 42.0%	
	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 18,000	Total 2,520	Total 14.0%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Compile final accounts and submit to AG Mbarara 30/9/2015.	30/09/2015 (Compile final accounts and submit to AG Mbarara 30/9/2015.	#Error	Acivities implemented as planned
	Monthly and quarterly financial reports produced.	Monthly and quarterly financial reports produced.		
	Bank reconciliation statements prepared.	Bank reconciliation statements prepared.		
	Subsidiary and main ledgers posted from accurate abstracts.	Subsidiary and main ledgers posted from accurate abstracts.		

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

<p>Revenue reports compiled from qtlly visits undertaken.</p> <p>Books of accounts and vouchers safely kept.)</p> <p>Non Standard Outputs:</p>	<p>Revenue reports compiled from qtlly visits undertaken.</p> <p>Books of accounts and vouchers safely kept.)</p> <p>Compile final accounts and submit to AG Mbarara 30/9/2015.</p> <p>Monthly and quarterly financial reports produced.</p> <p>Bank reconciliation statements prepared.</p> <p>Subsidiary and main ledgers posted from accurate abstracts.</p> <p>Revenue reports compiled from</p>
--	--

Expenditure

222001 Telecommunications	200		100		50.0%
227001 Travel inland	5,500		3,224		58.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,006	<i>Non Wage Rec't:</i>	3,324	<i>Non Wage Rec't:</i>	30.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,006	Total	3,324	Total	30.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Limited funding affecting proper coordination of the sector
---	---

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff		
	Pension paid to retiring staff			
	Staff allowances paid on monthly basis	Staff allowances paid on monthly basis		
	Office Stationery procured	Motor vehicle repaired		
	IT and compuer supplies procured	Office Stationery procured		
	Monthly Office newspapers supplied			
	PR & Advertisement			

Expenditure

221014 Bank Charges and other Bank related costs	1,417	528	37.3%
222001 Telecommunications	300	50	16.7%
223006 Water	500	155	31.1%
227001 Travel inland	12,700	867	6.8%
227004 Fuel, Lubricants and Oils	3,600	600	16.7%
211103 Allowances	1,800	90	5.0%
212102 Pension for General Civil Service	294,624	73,656	25.0%
212103 Pension for Teachers	73,546	18,387	25.0%
221009 Welfare and Entertainment	3,000	500	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	363	36.3%
Wage Rec't:	18,253	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	396,978	Non Wage Rec't: 95,195	Non Wage Rec't: 24.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	415,231	Total 95,195	Total 22.9%

Output: LG procurement management services

0 There has gross under funding in the unit causing stall of work for example CAIIP evaluation and coordination activity of the unit

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>3 Advertisements for tenders to be run</p> <p>65 Contracts of works ,services & supplies to be procured for the district and 18 LLGs.</p> <p>30 Evaluation Committee meetings to be held and reports produced</p> <p>15 Contracts comitee meetings will held .</p> <p>4 Qtrly reports to be prepared & submitted.to PPDA, MFPEP and CAO</p> <p>1 Annual procurement plan to be prepared & submitted both to council & PPDA.& reviewed .</p> <p>District and subcounty projects inspected quartly</p> <p>4 pre bid meetingsto be held</p> <p>4 Market price survesy to be conducted and list established.</p> <p>PDU office cordinated through out the year.</p>	<p>1 Advertisement for tenders was ran in the Daily Monitor</p> <p>02 Contracts of committee meetings held</p> <p>03 Evaluation Committee meetings held and reports produced</p> <p>1 Qtrly report prepared & submitted.to PPDA, MFPEP and CAO</p> <p>PDU of</p>
---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	11,400	5,291	46.4%
227001 Travel inland	14,000	3,225	23.0%
227004 Fuel, Lubricants and Oils	8,820	765	8.7%
211103 Allowances	8,000	1,650	20.6%
221001 Advertising and Public Relations	6,000	1,610	26.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	52,120	<i>Non Wage Rec't:</i> 12,541	<i>Non Wage Rec't:</i> 24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,120	Total 12,541	Total 24.1%

Output: LG staff recruitment services

0	Under funding affecting DSC facilitation and
---	--

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	90 staff both Local & conditional to be Recruited.	Recruited staff (Sen. Engineer, Supretendant of Works, Stenographer, health workers)		coordination
	120 staff both Local & conditional Confirmed.	Held 2 meetings for interviewing, disciplinary and confirmation		
	20 both Local & conditional to be promoted.	Paid DSC Chairperson		
	8 meetings to be undertaken for shotlisting, Interviewing, Apointing & confirming.			
	DSC chairperson be paid salaries			
	12 staff granted study leave			
	4 disciplinary cases to be handled			
	4 members of the DSC to be paid quarterly retainer fees			
	Fencing & rennovation			

Expenditure

211101 General Staff Salaries	24,523	6,084	24.8%
211103 Allowances	11,880	8,066	67.9%
221009 Welfare and Entertainment	1,920	840	43.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
222001 Telecommunications	900	150	16.7%
227001 Travel inland	19,570	4,685	23.9%
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 6,084	<i>Wage Rec't:</i> 24.8%
	<i>Non Wage Rec't:</i> 56,382	<i>Non Wage Rec't:</i> 14,041	<i>Non Wage Rec't:</i> 24.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 80,905	Total 20,125	Total 24.9%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board meetings to be held)	45 (45 Land applications handled Office coordinatd)	1125.00	Understaffing as the section lacks substantive Senior Lands Officer
----------------------------	--------------------------------------	--	---------	---

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	600 (600 Applications & awards to be processed. 4 Land Board meeting held Quarterly reports submitted to the ministry Board sitting allowances paid Office coordinated)	45 (45 applications handled Office coordinatd)	7.50	
Non Standard Outputs:	3 sensitisation meetings to be held 02 leases granted 10 transfers granted 60 subdivisions granted field visits to be conducted in the 15 sub-counties & 3 town - councils. Facilitation for the chairperson district land board	N/A		

Expenditure

211103 Allowances	4,848	2,000	41.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
227001 Travel inland	6,962	1,010	14.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,400	<i>Non Wage Rec't:</i> 3,110	<i>Non Wage Rec't:</i> 20.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,400	Total 3,110	Total 20.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quartely audit reports from district Internal Auditor and 3 for Town-councils & 1 Auditor general's report produced)	0 (N/A)	.00	There was adequate and timely release of funding that enabled the meeting to take place as planned
No. of Auditor Generals queries reviewed per LG	4 (4 quarterly review of District Internal Audit reports and 1 annual Audit General report discussed 4 quarterly reports submitted Office coordinated)	1 (1 quarterly review meeting of Internal audit report held 1 quarterly report submitted to ministries and District Chairperson Office coordinated)	25.00	
Non Standard Outputs:	4 LGPAC Sittings to held	N/A		
<i>Expenditure</i>				
211103 Allowances	8,509	3,440	40.4%	
221009 Welfare and Entertainment	1,000	260	26.0%	

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	1,072	50	4.7%	
222001 Telecommunications	300	50	16.7%	
227001 Travel inland	10,619	1,620	15.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,500	Non Wage Rec't: 5,420	Non Wage Rec't: 25.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,500	Total 5,420	Total 25.2%	

Output: LG Political and executive oversight

Non Standard Outputs:	salaries paid to political leadership both at the district and lower local governments	Salaries for political leaders paid	0	There has been fair funding during the funding enabling effective implementation of planned activities
	Staff performances employed by council monitored by DEC	Staff monitored by council		
	DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	DEC monitored district projects in LLGs		
	DEC trips outside district facilitated	District Chairperson's vehicles repaired		
	District Chairpersons Vehicle maintained	1 Council meeting held		
	District Chairperons and executive office facilitated and 6 council meetings coordinated at the distict HQTRS.			
	4 PAF monitoring visits done by DEC			

Expenditure

211101 General Staff Salaries	281,430	41,371	14.7%
211103 Allowances	16,800	5,351	31.9%
227001 Travel inland	34,636	4,650	13.4%
227004 Fuel, Lubricants and Oils	35,660	7,425	20.8%
228002 Maintenance - Vehicles	23,740	9,294	39.1%

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>	281,430	<i>Wage Rec't:</i>	41,371	<i>Wage Rec't:</i>	14.7%
<i>Non Wage Rec't:</i>	115,336	<i>Non Wage Rec't:</i>	26,719	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	396,766	Total	68,091	Total	17.2%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees held and reports produced to council for discussion	1 standing committees' meeting held	0	Timely release of funds
-----------------------	---	-------------------------------------	---	-------------------------

Expenditure

211103 Allowances	16,800	5,100	30.4%		
227001 Travel inland	21,336	2,800	13.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,136	<i>Non Wage Rec't:</i>	7,900	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,136	Total	7,900	Total	20.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	sallaries paid	N/A	0	N/A
	Office activities coordinated, Monitoring and support supervision done.			

Expenditure

211101 General Staff Salaries	176,333	44,083	25.0%		
<i>Wage Rec't:</i>	176,333	<i>Wage Rec't:</i>	44,083	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	41,659	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	217,992	Total	44,083	Total	20.2%

Function: District Production Services

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	payment of wages and mentoring of staff at the District and LLGs	Payment of wages and mentoring of staff at the District and LLGs	0	no extension staff at sub county
	4 quartely technical staff meetings to be conducted and generate wokplans and reports	1 quartely technical staff meetings to be conducted and generate wokplans and reports		
	Technical backstopping and supervision of field staff to be conducted in all 18 LLGs	Technical backstopping and supervision of field staff to be conducted in all 18 LLGs		
	production data collected on household production and poverty levels	pro		
	participated in workshops			
	consultation trips made to MAAIF			
	Exposure visits to new techinologies conducted			
	networking meetings in research for development and AATS participated in			
	monitoring production projects by political and technical leadders			
	maintain mother garden, Maintenance of Machinery equipement, vehicles, motorcycles and Furniture			

Expenditure

211101 General Staff Salaries	124,278	22,268	17.9%
211103 Allowances	800	200	25.0%
221002 Workshops and Seminars	500	100	20.0%
221009 Welfare and Entertainment	600	100	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
221014 Bank Charges and other Bank related costs	700	200	28.6%
222001 Telecommunications	500	200	40.0%
227001 Travel inland	7,000	3,000	42.9%
227004 Fuel, Lubricants and Oils	2,646	1,000	37.8%

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	124,278	<i>Wage Rec't:</i>	22,268	<i>Wage Rec't:</i>	17.9%
<i>Non Wage Rec't:</i>	17,546	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	28.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	141,824	Total	27,268	Total	19.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (construction of a plant clinic at the district HQs Disease control.BBWand other pests)	0 (still saving for the clinic)	.00	quaterly release is not enough for the construction
Non Standard Outputs:	Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in all LLGs Technical back stoppingand input specification at LLGs levels conducted	Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers		

Expenditure

211103 Allowances	1,000	400	40.0%		
221008 Computer supplies and Information Technology (IT)	1,000	140	14.0%		
227001 Travel inland	7,500	3,000	40.0%		
227004 Fuel, Lubricants and Oils	3,300	800	24.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	4,340	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	4,340	Total	28.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	34000 (To have 10,000 Ankole catle & 24000 exotic being taken in the local slaughter salbs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)	8900 (8900 animals were taken for slaughter in the district)	26.18	none
No of livestock by types using dips constructed	220000 (100,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)	48000 (48000 animals dipped and splayed)	21.82	

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of livestock vaccinated	55000 (55,000 animals vaccinated against FMD LSD NCD Brucellosis in 18 LLGs)	12000 (12000 animals vaccinated)	21.82	
Non Standard Outputs:	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry technologies adopted of commercial poultry management, 5000 dogs to be vaccinated against rabies 90 visits to be undertaken on diseases surveillance in 18 LLG's in the District 18 Animal checkpoints to be established & maintained to control outbreaks 12 reports to be prepared & submitted both to council & to the MAAIF .	One report was submitted to MAAIF and council		

Expenditure

211103 Allowances	2,000	700	35.0%
227001 Travel inland	16,000	3,585	22.4%
227004 Fuel, Lubricants and Oils	2,900	800	27.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 5,085	<i>Non Wage Rec't:</i> 22.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 23,000	Total 5,085	Total 22.1%

Output: Fisheries regulation

Quantity of fish harvested	100 (100 tones of fish to be harvested on the two lakes of kakyera and mburo)	20 (20 tones of fish harvested)	20.00	fisheries officer has been sickly
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	4 reports prepared & submitted both to council & to the MAAIF	1 report prepared & submitted both to council & to the MAAIF
	fisheries regulations enforced in 4 LLG's in the District	
	Fish markets inspected for hygiene and quality standards in n 4 LLG's in the District 18 field supervision visits done	
	data collection on fish activities conducted in nyakashashara sanga kanyaryeru and sanga T/C	
	beach management units formed and monitored on lake kakyera and L. Mburu	
	To enforce Fish Act & regulations.	

Expenditure

211103 Allowances	500	300	60.0%
227001 Travel inland	4,500	1,500	33.3%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,200	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,200	36.7%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	20 (20 businesses inspected)	4 (4 businesses were inspected)	20.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one meeting of milk traders to carried out in rushere)	1 (one meeting of milk traders twas carried out in rushere)	100.00	
No of awareness radio shows participated in	2 (two radio talkshows to be carried out at rushere on radio five)	1 (one radio talkshow was held at rushere)	50.00	
Non Standard Outputs:	N/A	none was done		

Expenditure

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

227001 Travel inland	1,500	600	40.0%	
227004 Fuel, Lubricants and Oils	400	100	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	700	35.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	700	35.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (12 cooperatives will be assisted I registration in nyakashashara nkungu buremba kanoni engari kazo kitura kashongi kenshunga kinoni kiruhura T/C and kanyaryeru sub counties)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	10 (10 new cooperatives to be regested in the whole district)	2 (2 cooperatives were assisted to register)	20.00	
No of cooperative groups supervised	10 (10 SACCOs in the district to be supervised and mentored)	10 (10 SACCOs were supervised)	100.00	
Non Standard Outputs:	auditing 8 SACCOs in the whole district training and supervision of cooperatives and SACCOs in the district	N/A		

Expenditure

227001 Travel inland	1,500	300	20.0%	
227004 Fuel, Lubricants and Oils	500	100	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	400	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	400	20.0%	

Output: Tourism Promotional Servives

No. and name of new tourism sites identified	1 (mugore in kenshunga sub county)	0 (N/A)	.00	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6 (texas country home in kenshunga and mihingo menihata little cage rwakobo rock nst eagls in the national park)	1 (one country home was visited)	16.67	
No. of tourism promotion activities meanstremed in district development plans	0 (N/A)	0 (N/A)	0	

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	1,000		500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total	500	Total 50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 The department did not receive local revenue to support implementation of activities.

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	<p>payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done.</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Support supervision to 2 HSDS of Nyabushozi & Kazo & 38 Lower Health Units will be done.</p> <p>Delivery of Vaccines to 2 HSDs of Nyabushozi and Kazo.</p> <p>Cold chain Repair & Maintenance of fridges will be done.</p> <p>4 computers will be maintained & serviced at the District HQTRS</p> <p>16 reports prepared & submitted to the ministry of health & to the council.</p> <p>HMIS Support supervision, CB DOTS & TB/HiV support supervision.</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held</p> <p>TB/Leprosy will be monitored and supervised in 18 LLUs</p> <p>surveillance prediction of epidemics in hospital and 38 LLus will be monitored</p> <p>Maternal and child health care services will be monitored in LLUs I</p> <p>Injection safety and infection prevention will be monitored in LHUs</p> <p>staff in LHUs will be mentored on Quality improvement in health services.</p> <p>Palliative care will be</p>	<p>payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively was done.</p> <p>Disbursement of funds to NGO facilities ie Mbaba & Kyeibuza H/cs was done.</p> <p>Support supervision to 2 HSDS of</p>		
-----------------------	--	--	--	--

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

monitored and supervised in 14 LHU inIn

Labaratory performance for external quality assurance will be assessed in 18 Lower Health Units

Malaria data will be monitored, epidemics predicted, detected and responded too in 38 IHUs in

Data collection & Processing will be conducted, Installation of DHIS 2 Computarised data base will done at health sub-district, Data validation for HMIS, Post training mentor ships for DHIS2,

Revised HMIS. LQAS Methodology training to be conducted. Data collection and support supervision to be conducted, Data cleaning, analysis and report writing to be conducted. Support intergration of EID and growth monitoring in child days plus will be conducted. Samples for CD4 & EID from LLUs to collecting hubs to be conducted. Samples for EID from collecting hubs to post office will be done. Support CB dots activities to be done by SCHWS and HSDFPS. Mentorship of health workers by district mentors (HSD to HCIII Level) to be done.

Monthly support supervision by HSD (For HCIII, IV, RH/FP, TB) will be conducted. Support for Quartery intergrated support supervision by DHT to HSD,

Monthly and Quarterly meetings will be held, Delivery of District TB Reports. .Commemoration of world TB Day will be held. Child Health Days Plus will be carried out. Malaria supervision will be done And general office cordination.

Transportation of reffered

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

pregnant mothers from health facilities to Rushere Hospital. Staff and VHT training sessions to be carried out. Ambulance services.

Expenditure

222001 Telecommunications	5,463	440	8.1%
211101 General Staff Salaries	2,364,736	586,314	24.8%
211103 Allowances	20,160	1,042	5.2%
227001 Travel inland	118,000	23,591	20.0%
227004 Fuel, Lubricants and Oils	26,720	4,497	16.8%
221002 Workshops and Seminars	400,000	53,315	13.3%
221012 Small Office Equipment	500	568	113.6%
<i>Wage Rec't:</i>	2,364,736	<i>Wage Rec't:</i> 586,314	<i>Wage Rec't:</i> 24.8%
<i>Non Wage Rec't:</i>	47,075	<i>Non Wage Rec't:</i> 12,155	<i>Non Wage Rec't:</i> 25.8%
<i>Domestic Dev't:</i>	6,380	<i>Domestic Dev't:</i> 495	<i>Domestic Dev't:</i> 7.8%
<i>Donor Dev't:</i>	778,000	<i>Donor Dev't:</i> 70,803	<i>Donor Dev't:</i> 9.1%
Total	3,196,191	Total 669,767	Total 21.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection and supervision of both secondary and primary schools to be done. Support supervision to the lower Health Assistants on model village will be done. Home improvement campaigns to be done.	Support supervision to the lower Health Assistants on model village was done.	0	Funds were not enough to cover all the health Assistants.
-----------------------	---	---	---	---

Expenditure

227001 Travel inland	2,742	195	7.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,010	<i>Non Wage Rec't:</i> 195	<i>Non Wage Rec't:</i> 6.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,010	Total 195	Total 6.5%

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2520 (2520 deliveries are expected to be conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba representing 60%.)	183 (183 deliveries were conducted in Rushere, St. Mary's Kyeibuza and Mbaba representing 29%)	7.26	Mbaba community made a very small contribution.
Number of inpatients that visited the NGO hospital facility	7452 (7452 in patients are expected to visit Rushere community NGO hospital, St. Mary's Kyeibuza and Mbaba.)	889 (889 inpatients visited Rushere, and St. Mary's Kyeibuza.)	11.93	

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the NGO hospital facility 97879 (97879 out patients to visit the NGO health facilities.) 3059 (3059 out patients visited the NGO health facilities.) 3.13

Non Standard Outputs: N/A

Expenditure

291002 Transfers to NGOs	228,546	62,137	27.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	228,546	<i>Non Wage Rec't:</i> 62,137	<i>Non Wage Rec't:</i> 27.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	228,546	Total 62,137	Total 27.2%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	56 (56% of approved posts with qualified health workers is planned to be achieved for FY 2015/2016.)	0 (No health worker was recruited this quarter.)	.00	Functionalisation of Kiruhura H/C IV theatre has led to increased performance.
Number of trained health workers in health centers	346 (346 trained health workers in health centres .)	150 (150 trained health workers in health centres.)	43.35	
No.of trained health related training sessions held.	12 (12 health related training sessions to be held.)	1 (1 health related training sessions was held.)	8.33	
Number of outpatients that visited the Govt. health facilities.	327571 (327571 outpatients are expected to visit the Government facilities.)	80574 (80574 outpatients visited the Government facilities.)	24.60	
No. and proportion of deliveries conducted in the Govt. health facilities	6354 (6354 deliveries are expected to be conducted representing 40% for the FY 2015/2016.)	1472 (1472 deliveries were conducted in Gov't health facilities representing 93%.)	23.17	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% of the villages will be reporting to the health facility.)	43 (43% of the villages reported to the health facility.)	43.88	
No. of children immunized with Pentavalent vaccine	14085 (14085 children are expected to be immunised in FY 2015/16.)	3347 (3347 children were immunised with Pentavalent vaccine representing 95%.)	23.76	
Number of inpatients that visited the Govt. health facilities.	1576 (1576 inpatients are planned to visit the Govt health facilities.)	990 (990 inpatients visited the Govt health facilities.)	62.82	

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	4 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo	Immunisation, HIV/TB Outreaches was conducted at all Lower health units.
	Supervision and mentoring of LHUs to be done.	Medicines were distributed in all Lower Health units.
	Immunisation, HIV/TB Outreaches to be conducted at all Lower health units	
	Medicines to be distributed in all Lower Health units	
	vehicles and motorcycles to be maintained at all health units	

Expenditure

263313 Conditional transfers for PHC- Non wage	320,303	34,780	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	320,303	34,780	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	320,303	34,780	10.9%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (construction of a junior staff house (two in one) at Kyampangara H/C II Completion of staff house at Kitura H/C III.)	0 (The project was planned for Q2.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	53,246	10,879	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,246	10,879	20.4%
Donor Dev't:		0	0.0%
Total	53,246	10,879	20.4%

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid. New school management inducted. Monitoring of PLE exams funding is from the centre co-funded with Local revenue. Refresher workshops for teachers and headteachers done monitoring of the formation of School Management Committees sensitization of school management committees. Monitoring of SFG&LDG projects.)	1104 (1104 primary teachers salaries paid new school management inducted PLE exams monitored monitoring and sensitization of School Management Committees done)	100.00	N/A
No. of qualified primary teachers	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	1104 (1104 primary teachers salaries in 137 schools paid)	100.00	
Non Standard Outputs:	Names on the Payroll verified	N/A		

Expenditure

211101 General Staff Salaries	6,064,458	1,552,140	25.6%
Wage Rec't:	6,064,458	1,552,140	25.6%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,064,458	1,552,140	25.6%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5000 (5000 pupils will sit	1250 (1250 sat ple)	25.00	pupils register and do
---------------------------	----------------------------	---------------------	-------	------------------------

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of Students passing in grade one	700 (700 students passing in grade 1 by 2015/ 2016)	175 (175)	25.00	not sit for PLE due to early marriages, others migrate after harvesting their crops
No. of student drop-outs	100 (Pupils who register for PLE but do not sit PLE exams can be established. Across the district in the various classes, enrolment increases in some schools & decreases in others simultaneously as pupils transfer from one school to another. However, the total population of pupils continue to increase.)	101 (N/A)	101.00	
No. of pupils enrolled in UPE	137 (To have atleast 56,974 pupils benefiting from UPE in 137 primary schools)	56974 (56974 benefited from UPE in 137 primary schools)	41586.86	
Non Standard Outputs:	UPE Capitation grants to be disbursed directly to 137 primary schools by the Ministry of Finance. Utilisation of UPE funds monitored in every quarter Headteachers to timely account for UPE funds	UPE funds disbursed to 137 schools from Ministry of Finance. Utilization of UPE funds monitored and most Head teachers accounted for funds in time.		

Expenditure

263311 Conditional transfers for Primary Education	0	178,701	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	561,530	178,701	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	561,530	178,701	31.8%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1500 (Registration of 1500 O' level students done.)	375 (N/A)	25.00	N/A
No. of students passing O level	1000 (1000 students passing in 0 level in Divisions 1 to 3.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	200 (Salaries paid to 200 Secondary schools teachers monthly at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburo SS.)	50 (Salaries paid to 50 Secondary schools teachers monthly at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburo SS.)	25.00	
Non Standard Outputs:	Registration of 1500 O' level students done	registration of 375 O level students done		

Expenditure

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

211101 General Staff Salaries	1,018,259	209,739	20.6%	
Wage Rec't:	1,018,259	Wage Rec't: 209,739	Wage Rec't: 20.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,018,259	Total 209,739	Total 20.6%	

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4571 (Enrolment of 4571 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)	1143 (1143 students in secondary schools enrolled)	25.01	N/A
Non Standard Outputs:	Disbursement of Funds to the 12 secondary schools under USE.	funds disbursed to 3 secondary schools under USE		

Expenditure

263319 Conditional transfers for Secondary Schools	629,217	209,333	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	629,217	Non Wage Rec't: 209,333	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	629,217	Total 209,333	Total 33.3%	

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0 N/A

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	4 departmental meetings to be held.	1 departmental meetings held
	3 Termly meetings with head teachers to be held.	1 termly meeting with Head teachers held
	Education office to be coordinated :	education office coordinated staff salaries paid
	Payment of Head quarter staff salaries	2 reportS submitted to the ministry
	10 reports made to ministry of education	137 UPE schools, 12 USE schools 60 community/ private schools inspected
	Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done.	Radio talk s
	150 SMC and PTA meetings to be attended.	
	4 Radio talk shows to be held to create awareness of UPE and USE policies.	
	Projects under SFG to be monitored	

Expenditure

211103 Allowances	3,000	3,768	125.6%
221011 Printing, Stationery, Photocopying and Binding	500	161	32.2%
221014 Bank Charges and other Bank related costs	1,500	697	46.5%
227001 Travel inland	12,630	10,617	84.1%
Wage Rec't:	65,470	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,831	Non Wage Rec't: 13,576	Non Wage Rec't: 98.2%
Domestic Dev't:	6,000	Domestic Dev't: 1,668	Domestic Dev't: 27.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	85,301	Total 15,243	Total 17.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (20 post primary schools to be inspected and reports prepare)	15 (15 post primary schools inspected and reports made)	75.00	no funds available
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of inspection reports provided to Council	3 (3 Inspection reports to be prepared & submitted to council.)	1 (1 inspection report prepared and submitted to council)	33.33	
---	---	---	-------	--

No. of primary schools inspected in quarter	296 (4 departmental meetings to be held.	15 (2 departmental meetings held	5.07	
---	--	----------------------------------	------	--

3 Termly meetings with head teachers to be held.	1 termly meeting held			
--	-----------------------	--	--	--

Education office to be coordinated :	education office coordinated			
--------------------------------------	------------------------------	--	--	--

10 reports made to ministry of education	2 reports made			
--	----------------	--	--	--

Supervision of 1	12 SMC and PTA made			
	radio talk shows not yet done)			

150 SMC and PTA meetings to be attended.				
--	--	--	--	--

4 Radio talk shows to be held to create awareness of UPE and USE policies.)				
---	--	--	--	--

Non Standard Outputs:	Routine inspection and Monitoring of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Follow up on inspection of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Quarterly submission of inspection reports in the Ministry of Education	inspection and monitoring of 37 UPE primary schools and 12 secondary schools done. 100 private schools monitored.		
-----------------------	---	---	--	--

P7, entrance, mock and End of year, exams to be printed, distributed, invigilated , centrally marked and results disseminated.to schools.				
---	--	--	--	--

Expenditure

221009 Welfare and Entertainment	1,000	180	18.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	39,436	11,787	29.9%

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,036	<i>Non Wage Rec't:</i>	12,167	<i>Non Wage Rec't:</i>	27.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,036	Total	12,167	Total	27.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs:	All staff salaries paid Office staff supervised	All staff salaries paid Office staff supervised		
	4 quartely reports to URF & MoF made.	1 quartely reports to URF & MoF made.		
	Consultations made. With MOW and URF	Consultations made. With MOW and URF		
	Projects supervised and Maintained	Projects supervised and Maintained		
	55kms of roads routinely maintained	roads routinely maintained		
	26kms of roads periodically maintained	community access roads maintained as per sub-cou		
	79.83 kms of community access roads maintained as per sub-county plans			
	Road Plants serviced and maintained.			
	projects technically monitored , inspected ,certified and forwarded for payments			
	14 culvert lines installed on district roads.			
	Inspection and Monitoring of CAIP projects			
	234.85kms District roads manually maintained by road gangs.			
	Payment of Retention on capital projects.			

Expenditure

227004 Fuel, Lubricants and Oils	19,400	315		1.6%
211101 General Staff Salaries	66,599	17,750		26.7%
221014 Bank Charges and other Bank related costs	1,600	2,114		132.1%
227001 Travel inland	53,229	2,920		5.5%
Wage Rec't:	66,599	Wage Rec't: 17,750	Wage Rec't:	26.7%
Non Wage Rec't:	49,015	Non Wage Rec't: 5,349	Non Wage Rec't:	10.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	39,300	Donor Dev't: 0	Donor Dev't:	0.0%
Total	154,914	Total 23,099	Total	14.9%

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

0 N/A

Non Standard Outputs: Renovation of Offices, Fencing of District premises, Construction of 3 stance lined VIP latrine at Rushere taxi Park, Fuel for compound maintenance and allowances for the machine Operator.

Expenditure

228004 Maintenance – Other	58,193	25,759	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,095	0	0.0%
Domestic Dev't:	58,432	25,759	44.1%
Donor Dev't:		0	0.0%
Total	59,527	25,759	43.3%

Output: Plant Maintenance

0 N/A

Non Standard Outputs: Purchase of grader tyres and major grader repairs

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	66,469	1,011	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,469	1,011	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,469	1,011	1.5%

Output: Electrical Installations/Repairs

0 N/A

Non Standard Outputs: Wiring of Offices and power connection charges.

Expenditure

223005 Electricity	52,075	45,831	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,075	45,831	88.0%
Donor Dev't:		0	0.0%
Total	52,075	45,831	88.0%

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	salaries for 5 staff in water sector paid.	staff salaries for five staffs paid	0	activity done as planned
	Procurement of a computer printer	1 District water supply and sanitation coordination committee meetings held at district headquarters.		
	4 Quarterly meetings for extension staff.			
	4 District water supply and sanitation coordination committee meetings held at district headquarters.			
	Displaying of mandatory public notices once, 4 quarterly reports submitted to ministry of water and environment,			
	Office cordination for water department and carrying out monthly (12 number) departmental meetings.			
	Supervision of 62 projects- shalow wells, boreholes and rainwater harvesting tanks			

Expenditure

227001 Travel inland	0	5,975	N/A
227004 Fuel, Lubricants and Oils	3,000	640	21.3%
228002 Maintenance - Vehicles	8,176	514	6.3%
211101 General Staff Salaries	27,929	5,149	18.4%
221012 Small Office Equipment	0	341	N/A

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>	27,929	<i>Wage Rec't:</i>	5,149	<i>Wage Rec't:</i>	18.4%
<i>Non Wage Rec't:</i>	2,816	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,176	<i>Domestic Dev't:</i>	7,470	<i>Domestic Dev't:</i>	35.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,921	Total	12,619	Total	24.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	160 (160 water points tested in sub counties)	0 (N/A)	.00	N/A
No. of supervision visits during and after construction	16 (16 supervision visits undertaken during and after project)	0 (N/A)	.00	
No. of water points tested for quality	160 (160 water points tested in sub counties)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 mandatory public notices on release & expenditure displayed)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 water supply and coordination meetings conducted,)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	12,228	6,778	55.4%
227004 Fuel, Lubricants and Oils	5,000	2,000	40.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	20,228	8,778	43.4%
<i>Donor Dev't:</i>		0	0.0%
Total	20,228	8,778	43.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	59 (60 Water user committees trained at all newly constructed water points)	0 (not done)	.00	other activities to be done in subsequent quarters
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	1 (training for hand pump mechanics done)	50.00	

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water and Sanitation promotional events undertaken	140 (15 planning and advocacy meetings held at subcounty level- buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties 1 planning and advocacy meeting held at district HQs 60 water user committees formed 60 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 24 post construction meetings with WUC held 40 Baseline survey for sanitation Sanitation week promotion/world water day activities.)	35 (5 planning and advocacy meetings held in the subcounties of Nyakashashara, Burunga, Nkungu, Engari and Kanyaryeru 1 water and sanitation coordination meeting held 35 water user committees formed)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	18 (Two (2) radio talk show organised 15 subcounty advocacy meetings and 1 advocacy meeting for the district)	0 (activity not done)	.00	
No. of water user committees formed.	59 (Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	8 (post construction support done for 8 water user committee)	13.56	
Non Standard Outputs:	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions.	national consultations done		

Expenditure

221002 Workshops and Seminars	32,882	17,224	52.4%
-------------------------------	---------------	--------	-------

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	66,897	<i>Domestic Dev't:</i>	17,224	<i>Domestic Dev't:</i>	25.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,897	Total	17,224	Total	25.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Kashongi and Rwemikoma	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Nyankashashara and Rwemikoma	0	implemented as planned
	Household sanitation & hygiene situational analysis Follow - up base line survey conducted			
	Demand creation activities conducted (CTLS triggering) in two subcounties of Kashongi and Rwemikoma			
	Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Kashongi and Rwemikoma			
	sanitation week observed in one sub county of Kashongi			
	1 model activity undertaken			

Expenditure

221002 Workshops and Seminars	8,000	3,514	43.9%		
221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%		
227001 Travel inland	7,000	1,549	22.1%		
227004 Fuel, Lubricants and Oils	3,000	315	10.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,478	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	5,478	Total	24.9%

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Monthly staff salaries paid	Monthly staff salaries paid	0	work done as planned
	departmental staff facilitated to carry out their duties	departmental staff facilitated to carry out their duties		
	office well coordinated	office well coordinated		
	departmental meetings held	departmental meetings held		
	fuel for office coordination	fuel for office coordination		

Expenditure

227001 Travel inland	100	177	177.4%
211101 General Staff Salaries	40,427	9,048	22.4%
Wage Rec't:	40,427	9,048	22.4%
Non Wage Rec't:	3,907	177	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,334	9,225	20.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	due to delays in the rains and inadequate funds
Area (Ha) of Wetlands demarcated and restored	4 (Restoration of 4Ha Degreded section of Lake kakyeeera at Nyanga landing site with grivellia spp done)	0 (activity to be done in next quarter)	.00	

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs: monitoring of compliance to wetland laws and regulations done
one radio talkon wetland management, laws and regulations
Meeting to present and discuss the final draft of district Ordinance
Compliance monitoring around Nyanga Landing site

office cordination done

Expenditure

211103 Allowances	0	2,597		N/A
227001 Travel inland	3,800	550		14.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,520	<i>Non Wage Rec't:</i> 3,147	<i>Non Wage Rec't:</i>	36.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	8,520	Total 3,147	Total	36.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 4 (compliance monitoring in Kashongi and Kitura sub counties done) 2 (compliance Monitoring done in sub counties of Nkungu and Burunga around Katonga wetland) 50.00 other activities to be done in subsequent quarters

Non Standard Outputs: Development projects screened 30 projects screened for thir compliance to the environment
Environemnt impact statements reviewed
district environment action plan reviewed.

Expenditure

227001 Travel inland	4,000	884		22.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,352	<i>Non Wage Rec't:</i> 884	<i>Non Wage Rec't:</i>	20.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,352	Total 884	Total	20.3%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY: 4 (land disputres resolved) 1 (land dispute resolved in Kanoni sub county Behembe Public dam) 25.00 N/A

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs: 2 pieces of government land surveyed and registered N/A

4 District physical planning committee meetings held

Radio talk shows for awareness and sensitisation on land registration and physical planning conducted.

Instruction to survey issued, supervision and checking of private surveys done

office coordination done

Expenditure

221011 Printing, Stationery, Photocopying and Binding	750		70		9.3%
222001 Telecommunications	480		100		20.8%
227001 Travel inland	4,967		1,210		24.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,990	<i>Non Wage Rec't:</i>	1,380	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,990	Total	1,380	Total	13.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Delays in procurement process especially certificates for registration.

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs: payment of staff salaries, monitoring of community groups supported, procurement of office equipment, departmental meetings, submission of reports to the centre, holding HIV mainstreaming meetings, facilitating support staff, paying electricity bills, registration of CBOs, and NGO, payment of water bills, monitoring and supervision of NGOs, backtopping groups and verification.

staff salaries for all staff paid, procurement of office stationery and departmental meeting held during the quarter, monitoring CDD groups supported during the previous FY

Expenditure

222001 Telecommunications	100	20	20.0%
227001 Travel inland	5,000	3,626	72.5%
211101 General Staff Salaries	141,210	54,031	38.3%
221009 Welfare and Entertainment	200	161	80.5%
221011 Printing, Stationery, Photocopying and Binding	1,240	658	53.0%
221014 Bank Charges and other Bank related costs	200	114	56.8%
<i>Wage Rec't:</i>	141,210	<i>Wage Rec't:</i> 54,031	<i>Wage Rec't:</i> 38.3%
<i>Non Wage Rec't:</i>	7,132	<i>Non Wage Rec't:</i> 4,578	<i>Non Wage Rec't:</i> 64.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	148,342	Total 58,609	Total 39.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (Registration of CBOs, NGOs)	1 (30 CBOs registered during the quarter)	5.56	Limited funding, inadequate staffing and logistics
	Monitoring community projects supported under CDD, YLP, NWC, and PWDs			
	1 CDO per LLG, incharge of community based services at the sub county level)			
Non Standard Outputs:	N/A	N/A		

Expenditure

222001 Telecommunications	50	30	60.0%
227001 Travel inland	4,409	1,857	42.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,609	<i>Non Wage Rec't:</i> 1,887	<i>Non Wage Rec't:</i> 40.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,609	Total 1,887	Total 40.9%

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	40 (mobilizing communities on FAL program, procuring and distributing FAL instructional materials, mentorship for FAL instructors, conducting FAL review meetings, Monitoring for FAL classes in the district, conducting graduation for FAL learners, printing materials for classes and learners, celebrating literacy day)	12 (monitoirng of FAL classes in 12 sub counties)	30.00	lack of instructional materials and no motivation for instructors
--------------------------	---	---	-------	---

Non Standard Outputs: Training of 36 FALinstructors in the district not done

Expenditure

222001 Telecommunications	200	60	30.0%
227001 Travel inland	6,700	2,910	43.4%
227004 Fuel, Lubricants and Oils	2,500	840	33.6%
221002 Workshops and Seminars	3,000	200	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,221	4,010	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,221	4,010	24.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (supervising child care institutions including police, attending court sessions preparing social inquiry reports, monitoring youth groups, resettlement and ingration of children, service to Youth motorcycle, submission of reports to MGLSD, office cordination for YLP FP,)	0 (Not done,)	.00	Expiry of youth councils and late release of fundss for YLP operationss
--	---	---------------	-----	---

Non Standard Outputs: 30 youth groups supported
 Monitoring & evaluation of youth projects done by both political & technical teams.
 Recovery of YLP funds
 monitoring of poor performing YLP interest groups

Expenditure

227001 Travel inland	8,700	2,400	27.6%
----------------------	-------	-------	-------

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	231,378	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	231,378	Total	2,400	Total	1.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (supporting 10 PWDs groups to start IGAs,	1 (1 PWDs Council meeting held)	100.00	Lack of assistive devices for PWDs, no schools for children with special needs
Non Standard Outputs:	Registering PWDs in the whole district celebrating PWDs day) conducting 3 PWDs executive meeting, conducting 1 PWDs council meeting, monitoring PWDs groups, backstopping and verification	Not done		

Expenditure

221002 Workshops and Seminars	400	125	31.3%
221009 Welfare and Entertainment	119	50	42.0%
221011 Printing, Stationery, Photocopying and Binding	120	63	52.1%
222001 Telecommunications	120	20	16.7%
227001 Travel inland	1,500	1,250	83.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,849	<i>Non Wage Rec't:</i>	1,508
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	33,849	Total	1,508
		Total	4.5%

Output: Labour dispute settlement

Non Standard Outputs:	celebrating labour day, conducting labour inspections for workplaces, conducting arbitration, counselling and mediation for labour related issues, conducting labour awareness and sensitization meetings on labour issues	Inspection of workplaces	0	limited funding for the sector
-----------------------	--	--------------------------	---	--------------------------------

Expenditure

227001 Travel inland	1,000	480	48.0%
----------------------	--------------	-----	-------

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	480	Non Wage Rec't:	48.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	480	Total	48.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly Salaries paid to planning staff.	Collection of bank statements done	0	N/A
	Coordination and integration of Development planning processes in the district departments and 18LLGs	Tpc letters delivered Departmental funds withdrawn from bank.		
	4 Departmental meetings to be held.	Transport allowance paid to staff		
	Coordination and management of Office activities Mileage allowance paid			
	Reporting using Out-put-Budgeting tool both budget and progressive reports			

Expenditure

211101 General Staff Salaries	31,871	6,618	20.8%
211103 Allowances	3,360	1,110	33.0%
221009 Welfare and Entertainment	2,500	62	2.5%
221014 Bank Charges and other Bank related costs	600	279	46.5%
227001 Travel inland	4,732	338	7.1%
291003 Transfers to Other Private Entities	0	7,043	N/A

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>	31,871	<i>Wage Rec't:</i>	6,618	<i>Wage Rec't:</i>	20.8%
<i>Non Wage Rec't:</i>	16,068	<i>Non Wage Rec't:</i>	8,832	<i>Non Wage Rec't:</i>	55.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,939	Total	15,450	Total	32.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled .)	3 (3 TPC meetings held and minutes compiled)	25.00	N/A
No of qualified staff in the Unit	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)	3 (three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 councils conducted with relevant and required resolutions to the development process)	1 (One council meeting held)	16.67	
Non Standard Outputs:	4 Quarterly mentoring exercises for TPC & LLGs Staff to be conducted Data collection for updating the situation analysis of the plan. Done 4 quartely Meetings to review the Budget performance held 4- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's District Internal Assessment in preparation for National Assessment.organised and conducted	One quarterly mentoring held for both TPC & LLGs conducted		

Expenditure

221009 Welfare and Entertainment	720	60	8.3%		
221011 Printing, Stationery, Photocopying and Binding	700	205	29.3%		
227001 Travel inland	10,580	9,303	87.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	9,568	<i>Non Wage Rec't:</i>	79.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	9,568	Total	79.7%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

<p>Non Standard Outputs:</p>	<p>4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action</p> <p>Mentoring of Lower Local Government staff in development planning and internal assessment.</p> <p>Multisectoral and political Monitoring and evaluating of PAFdev't projects.done by TPC and DEC members</p> <p>Preparation of and submission of LGBFP to MOFPED.</p> <p>Bi annual communication and disssermination of information on PAF projects</p> <p>Holding consultative meetings on preparation of five year development plan & Sub-county 5 year investment plans (2015/16-2019/20).</p> <p>Holding of the budget conference and preparation of the budget frame work paper FY 2015/16</p>	<p>Monitoring and internal assessment carried out in subcounties and at the district level</p>
------------------------------	---	--

Expenditure

221005 Hire of Venue (chairs, projector, etc)	400		100	25.0%	
221009 Welfare and Entertainment	2,000		334	16.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000		476	15.9%	
227001 Travel inland	17,775		6,875	38.7%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,231	Non Wage Rec't:	7,785	Non Wage Rec't:	24.2%
Domestic Dev't:	8,815	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,046	Total	7,785	Total	19.0%

Vote: 562 Kiruhura District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	4 internal audit staff paid salaries	Quarterly staff salaries paid to internal Audit staff.	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	55,327	14,358	26.0%	
	<i>Wage Rec't:</i> 55,327	<i>Wage Rec't:</i> 14,358	<i>Wage Rec't:</i> 26.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 55,327	Total 14,358	Total 26.0%	

Output: Internal Audit

No. of Internal Department Audits	4 (15 sub counties audited 11 Departments audited 50 Primary schools audited 11 secondary schools audited 10 projects audited/monitored. Workshops and seminars attended)	15 (Fifteen subcounties of Sanga, Kanyaryeru, kikatsi, Nyakashashara, kinoni, Kashongi, Kitura, Kanoni, engari, Kazo, Buremba, Nkungu, Rwemikoma and Burunga. Sampled 50 primary schools, 11 secondary schools of Kashongi, Kazo, Buremba, Sanga, Kikatsi, Kanoni, Rwemikoma, and Burunga, audited)	375.00	N/A
Date of submitting Quaterly Internal Audit Reports	10/11/2015 (second quarter 10/2/2016 third quarter 10/5/2016 fourth quarter 10/8/2016)	10/11/2015 (N/A)	#Error	
Non Standard Outputs:	special audits conducted as may be directed by District chairperson, RDC or CAO	N/A		
<i>Expenditure</i>				
211103 Allowances	15,000	1,318	8.8%	
221011 Printing, Stationery, Photocopying and Binding	679	230	33.9%	
221014 Bank Charges and other Bank related costs	500	126	25.3%	

Vote: 562 Kiruhura District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

227001 Travel inland	34,032	3,030	8.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	51,908	<i>Non Wage Rec't:</i> 4,704	<i>Non Wage Rec't:</i> 9.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	51,908	Total 4,704	Total 9.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,350,214	<i>Wage Rec't:</i> 2,725,980	<i>Wage Rec't:</i> 24.0%
<i>Non Wage Rec't:</i>	3,420,999	<i>Non Wage Rec't:</i> 811,672	<i>Non Wage Rec't:</i> 23.7%
<i>Domestic Dev't:</i>	348,318	<i>Domestic Dev't:</i> 118,103	<i>Domestic Dev't:</i> 33.9%
<i>Donor Dev't:</i>	937,300	<i>Donor Dev't:</i> 108,802	<i>Donor Dev't:</i> 11.6%
Total	16,056,831	Total 3,764,556	Total 23.4%

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUREMBA		<i>LCIV: kazo</i>		94,001	30,857
<i>Sector: Education</i>				63,754	29,738
<i>LG Function: Pre-Primary and Primary Education</i>				22,307	11,757
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,307	11,757
LCII: KABINGO				5,572	2,864
Item: 263311 Conditional transfers for Primary Education					
KYABWAYERA		Conditional Grant to Primary Education	N/A	0	1,594
MPUGA PS		Conditional Grant to Primary Education	N/A	0	1,270
Item: 321411 Conditional transfers to Primary Education					
kyabwayera		Conditional Grant to Primary Education	N/A	2,877	0
Mpuga p/s		Conditional Grant to Primary Education	N/A	2,696	0
LCII: KAKONI				2,532	1,685
Item: 263311 Conditional transfers for Primary Education					
KAKONI		Conditional Grant to Primary Education	N/A	0	1,685
Item: 321411 Conditional transfers to Primary Education					
KAKONI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,532	0
LCII: KIJOOHA				5,415	3,109
Item: 263311 Conditional transfers for Primary Education					
KASHENYANKU		Conditional Grant to Primary Education	N/A	0	1,400
BUREMBA		Conditional Grant to Primary Education	N/A	0	1,709
Item: 321411 Conditional transfers to Primary Education					
BUREMBA P/SCHOOL		Conditional Grant to Primary Education	N/A	3,010	0
KASHENYANKU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,406	0
LCII: KITAMBA				3,283	1,322
Item: 263311 Conditional transfers for Primary Education					
KITAMBA		Conditional Grant to Primary Education	N/A	0	1,322

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUREMBA		<i>LCIV: kazo</i>		94,001	30,857
Item: 321411 Conditional transfers to Primary Education					
Kitamba Primary School		Conditional Grant to Primary Education	N/A	3,283	0
LCII: KYABAHURA				2,863	1,516
Item: 263311 Conditional transfers for Primary Education					
KYABAHUURA II		Conditional Grant to Primary Education	N/A	0	1,516
Item: 321411 Conditional transfers to Primary Education					
kyabahuura II		Conditional Grant to Primary Education	N/A	2,863	0
LCII: NGOMBA				2,641	1,260
Item: 263311 Conditional transfers for Primary Education					
NGOMBA P.S.		Conditional Grant to Primary Education	N/A	0	1,260
Item: 321411 Conditional transfers to Primary Education					
Ngomba p/s		Conditional Grant to Primary Education	N/A	2,641	0
LG Function: Secondary Education				41,447	17,981
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,447	17,981
LCII: KIJOOHA				41,447	17,981
Item: 263319 Conditional transfers for Secondary Schools					
BUREMBA S S		Conditional Grant to Secondary Education	N/A	41,447	17,981
Sector: Health				30,247	1,119
LG Function: Primary Healthcare				30,247	1,119
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,247	1,119
LCII: BIGUSTYO				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Bigutsyo H/C II		Conditional Grant to PHC - development	N/A	7,130	373
LCII: KABINGO				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Kabingo H/C II		Conditional Grant to PHC - development	N/A	7,130	373
LCII: KIJOOHA				8,858	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUREMBA		<i>LCIV: kazo</i>		94,001	30,857
Buremba H/C III		Conditional Grant to PHC - development	N/A	8,858	0
LCII: NGOMBA				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Ngomba H/C II		Conditional Grant to PHC - development	N/A	7,130	373

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURUNGA		<i>LCIV: kazo</i>		86,854	18,486
<i>Sector: Education</i>				70,867	18,486
<i>LG Function: Pre-Primary and Primary Education</i>				32,392	9,281
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,392	9,281
LCII: BURUNGA				4,624	2,086
Item: 263311 Conditional transfers for Primary Education					
BURUNGA		Conditional Grant to Primary Education	N/A	0	1,298
KIRINGA		Conditional Grant to Primary Education	N/A	0	788
Item: 321411 Conditional transfers to Primary Education					
BURUNGA		Conditional Grant to Primary Education	N/A	2,778	0
PRIMARY SCHOOL					
Kiringa		Conditional Grant to Primary Education	N/A	1,846	0
LCII: KIGUMA				2,051	1,090
Item: 263311 Conditional transfers for Primary Education					
KIGUMA P.S		Conditional Grant to Primary Education	N/A	0	1,090
Item: 321411 Conditional transfers to Primary Education					
Kiguma Primary School		Conditional Grant to Primary Education	N/A	2,051	0
LCII: MAGONDO				19,585	3,543
Item: 263311 Conditional transfers for Primary Education					
MAGONDO		Conditional Grant to Primary Education	N/A	0	2,321
BUHEMBE PS		Conditional Grant to Primary Education	N/A	0	1,222
Item: 321411 Conditional transfers to Primary Education					
MAGONDO		Conditional Grant to Primary Education	N/A	19,585	0
PRIMARY SCHOOL					
LCII: RWIGI				6,132	2,562
Item: 263311 Conditional transfers for Primary Education					
ORWIGI		Conditional Grant to Primary Education	N/A	0	1,340
BUHEMBE PS		Conditional Grant to Primary Education	N/A	0	1,222

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURUNGA		<i>LCIV: kazo</i>		86,854	18,486
Item: 321411 Conditional transfers to Primary Education					
ORWIGI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,010	0
Buhembe primary school		Conditional Grant to Primary Education	N/A	3,122	0
<i>LG Function: Secondary Education</i>				38,475	9,205
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,475	9,205
LCII: BURUNGA				38,475	9,205
Item: 263319 Conditional transfers for Secondary Schools					
BURUNGA SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	38,475	9,205
Sector: Health				15,988	0
LG Function: Primary Healthcare				15,988	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	0
LCII: BURUNGA				8,858	0
Item: 263313 Conditional transfers for PHC- Non wage					
Burunga H/C III		Conditional Grant to PHC - development	N/A	8,858	0
LCII: RWIGI				7,130	0
Item: 263313 Conditional transfers for PHC- Non wage					
Orwigi H/C II		Conditional Grant to PHC - development	N/A	7,130	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGARI		<i>LCIV: Kazo</i>		117,337	17,577
Sector: Education				103,077	16,831
LG Function: Pre-Primary and Primary Education				103,077	16,831
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Not Specified				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Rwebitakuri P/S		Conditional Grant to SFG	N/A	50,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,077	16,831
LCII: BISHOZI				4,781	1,819
Item: 263311 Conditional transfers for Primary Education					
AKATI PS		Conditional Grant to Primary Education	N/A	0	920
BISHOZI P.S.		Conditional Grant to Primary Education	N/A	0	899
Item: 321411 Conditional transfers to Primary Education					
Rushozi p/s		Conditional Grant to Primary Education	N/A	2,474	0
AKATI PRI. SCH.		Conditional Grant to Primary Education	N/A	2,307	0
LCII: ENGARI				28,606	4,661
Item: 263311 Conditional transfers for Primary Education					
NYABUBARE		Conditional Grant to Primary Education	N/A	0	925
OMUNGARISYA		Conditional Grant to Primary Education	N/A	0	2,236
OMUNGARI		Conditional Grant to Primary Education	N/A	0	1,500
Item: 321411 Conditional transfers to Primary Education					
NYABUBAARE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,006	0
Omungari Primary School		Conditional Grant to Primary Education	N/A	2,559	0
Omungarisya p/s		Conditional Grant to Primary Education	N/A	24,041	0
LCII: KAICUMU				3,157	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGARI		<i>LCIV: Kazo</i>		117,337	17,577
Item: 321411 Conditional transfers to Primary Education					
Kaicumu p/s		Conditional Grant to Primary Education	N/A	3,157	0
LCII: KAKINDO				4,344	2,627
Item: 263311 Conditional transfers for Primary Education					
RWEMIKYENKYE		Conditional Grant to Primary Education	N/A	0	1,856
ORUSHANGO PS		Conditional Grant to Primary Education	N/A	0	771
Item: 321411 Conditional transfers to Primary Education					
Orushango Primary School		Conditional Grant to Primary Education	N/A	1,768	0
RWEMIKUNYU PRI. SCH.		Conditional Grant to Primary Education	N/A	2,576	0
LCII: KANTAGANYA				2,778	0
Item: 321411 Conditional transfers to Primary Education					
Kantanganya p/s		Conditional Grant to Primary Education	N/A	2,778	0
LCII: KANTAGANYA.				0	1,391
Item: 263311 Conditional transfers for Primary Education					
KANTAGANYA PS		Conditional Grant to Primary Education	N/A	0	1,391
LCII: KEICUMU				0	1,528
Item: 263311 Conditional transfers for Primary Education					
KAICUMU PS		Conditional Grant to Primary Education	N/A	0	1,528
LCII: KYENGANDO				9,412	4,805
Item: 263311 Conditional transfers for Primary Education					
KITONGORE I		Conditional Grant to Primary Education	N/A	0	2,437
KYENGANDO		Conditional Grant to Primary Education	N/A	0	1,437
RWEBITAKURI PS		Conditional Grant to Primary Education	N/A	0	930
Item: 321411 Conditional transfers to Primary Education					
Kyengando Primary School		Conditional Grant to Primary Education	N/A	2,856	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGARI		<i>LCIV: Kazo</i>		117,337	17,577
Rwebitakuri p/s		Conditional Grant to Primary Education	N/A	2,157	0
Kitongole I		Conditional Grant to Primary Education	N/A	4,399	0
Sector: Health				14,260	746
LG Function: Primary Healthcare				14,260	746
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,260	746
LCII: KAICUMU				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Keicum H/C II		Conditional Grant to PHC - development	N/A	7,130	373
LCII: KYENGANDO				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Kyengando H/C II		Conditional Grant to PHC - development	N/A	7,130	373

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANONI		<i>LCIV: Kazo</i>		317,383	64,797
Sector: Works and Transport				135,867	0
LG Function: District, Urban and Community Access Roads				135,867	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				135,867	0
LCII: BWAGONGA				135,867	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance of Kanoni mbogo ekyambu, Akakyenkye Kyeera Kyeibuza and Nyakashashara Kakyera.		Other Transfers from Central Government	N/A	135,867	0
Sector: Education				165,529	63,801
LG Function: Pre-Primary and Primary Education				41,761	12,746
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,761	12,746
LCII: BWAGONGA				2,884	1,530
Item: 263311 Conditional transfers for Primary Education					
Bwagonga P/S		Conditional Grant to Primary Education	N/A	0	1,530
Item: 321411 Conditional transfers to Primary Education					
BWAGONGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,884	0
LCII: MBOGO				5,204	3,437
Item: 263311 Conditional transfers for Primary Education					
KATAGYENGYERA		Conditional Grant to Primary Education	N/A	0	870
MBOGOBATAKA		Conditional Grant to Primary Education	N/A	0	1,157
MBOGO TURIBAMWE		Conditional Grant to Primary Education	N/A	0	1,410
Item: 321411 Conditional transfers to Primary Education					
Mbogo Turibamwe P/S		Conditional Grant to Primary Education	N/A	2,771	0
KATAGYENGYERA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,433	0
LCII: Not Specified				2,692	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANONI		<i>LCIV: Kazo</i>		317,383	64,797
Mbogo Bataka P/School		Conditional Grant to Primary Education	N/A	2,692	0
LCII: NYARUBANGA				3,296	4,105
Item: 263311 Conditional transfers for Primary Education					
KANONI P.S.		Conditional Grant to Primary Education	N/A	0	2,052
Kanoni Primary School		Conditional Grant to Primary Education	N/A	0	2,052
Item: 321411 Conditional transfers to Primary Education					
Kanoni Primary School		Conditional Grant to Primary Education	N/A	3,296	0
LCII: RWAKAHAYA				2,542	1,823
Item: 263311 Conditional transfers for Primary Education					
RWAKAHAYA		Conditional Grant to Primary Education	N/A	0	911
Rwakahaya Primary School		Conditional Grant to Primary Education	N/A	0	911
Item: 321411 Conditional transfers to Primary Education					
Rwakahaya		Conditional Grant to Primary Education	N/A	2,542	0
LCII: RWEMENGO				25,142	1,851
Item: 263311 Conditional transfers for Primary Education					
RWEMENGO		Conditional Grant to Primary Education	N/A	0	1,108
RUSHASHA		Conditional Grant to Primary Education	N/A	0	743
Item: 321411 Conditional transfers to Primary Education					
RWEMENGO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	22,877	0
Rushasha		Conditional Grant to Primary Education	N/A	2,266	0
LG Function: Secondary Education				123,768	51,055
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,768	51,055
LCII: BWAGONGA				43,523	19,003
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANONI		<i>LCIV: Kazo</i>		317,383	64,797
PREMIER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	43,523	19,003
LCII: NYARUBANGA				80,245	32,052
Item: 263319 Conditional transfers for Secondary Schools					
KANONI S S S		Conditional Grant to Secondary Education	N/A	80,245	32,052
Sector: Health				15,988	996
LG Function: Primary Healthcare				15,988	996
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	996
LCII: MBOGO				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Mbogo H/C II		Conditional Grant to PHC - development	N/A	7,130	373
LCII: NYARUBANGA				8,858	623
Item: 263313 Conditional transfers for PHC- Non wage					
Kanoni H/C III		Conditional Grant to PHC - development	N/A	8,858	623

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	21,165
Sector: Education				105,281	18,008
LG Function: Pre-Primary and Primary Education				105,281	18,008
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: NTAMBAZI				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at kyantumo pri-school		Conditional Grant to SFG	N/A	50,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,281	18,008
LCII: IBAARE				24,436	2,990
Item: 263311 Conditional transfers for Primary Education					
IBAARE 11		Conditional Grant to Primary Education	N/A	0	1,979
NYUNGU PS		Conditional Grant to Primary Education	N/A	0	1,011
Item: 321411 Conditional transfers to Primary Education					
IbaareII P/Sch		Conditional Grant to Primary Education	N/A	24,436	0
LCII: KAYANGA				5,709	3,640
Item: 263311 Conditional transfers for Primary Education					
KITENGYETO P.S		Conditional Grant to Primary Education	N/A	0	1,280
NYAMAMBO PS		Conditional Grant to Primary Education	N/A	0	1,060
NYAKINOMBE P.S		Conditional Grant to Primary Education	N/A	0	1,300
Item: 321411 Conditional transfers to Primary Education					
KITENGYETO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	1,969	0
Nyamambo		Conditional Grant to Primary Education	N/A	1,750	0
Nyakinombe P/S		Conditional Grant to Primary Education	N/A	1,989	0
LCII: KYAMPANGARA				7,624	2,816
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	21,165
KYAMPANGARA		Conditional Grant to Primary Education	N/A	0	1,896
AKENGYEYA P/S		Conditional Grant to Primary Education	N/A	0	920
Item: 321411 Conditional transfers to Primary Education					
Akengyeya Primary School		Conditional Grant to Primary Education	N/A	2,757	0
Kyampangara P/School		Conditional Grant to Primary Education	N/A	3,866	0
NYUNGU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	1,000	0
LCII: MBAABA				0	3,191
Item: 263311 Conditional transfers for Primary Education					
BUTERANIRO		Conditional Grant to Primary Education	N/A	0	1,060
KIGARAMA II		Conditional Grant to Primary Education	N/A	0	772
MBABA P.S.		Conditional Grant to Primary Education	N/A	0	1,359
LCII: MBABA				6,869	0
Item: 321411 Conditional transfers to Primary Education					
Kigarama II Primary School		Conditional Grant to Primary Education	N/A	2,064	0
MBABA P/S		Conditional Grant to Primary Education	N/A	2,750	0
Buteraniro Primary school		Conditional Grant to Primary Education	N/A	2,054	0
LCII: NTAMBAZI				6,337	3,835
Item: 263311 Conditional transfers for Primary Education					
KYANTUMO PS		Conditional Grant to Primary Education	N/A	0	2,344
NTAMBAZI PS		Conditional Grant to Primary Education	N/A	0	1,491
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	21,165
Kyantumo Primary School		Conditional Grant to Primary Education	N/A	3,651	0
NTAMBAZI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,686	0
LCII: RWAMURANGA Item: 263311 Conditional transfers for Primary Education				4,306	1,536
RWAMURANGA PS		Conditional Grant to Primary Education	N/A	0	804
MIRAMA		Conditional Grant to Primary Education	N/A	0	732
Item: 321411 Conditional transfers to Primary Education					
Mirama primary school		Conditional Grant to Primary Education	N/A	2,375	0
RWAMURANGA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,931	0
Sector: Health				65,390	3,157
LG Function: Primary Healthcare				65,390	3,157
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,000	0
LCII: KYAMPANGARA Item: 231002 Residential buildings (Depreciation)				34,000	0
Construction of staff house at Kyampangara H/C II		LGMSD (Former LGDP)	N/A	34,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,000	2,500
LCII: MBABA Item: 291002 Transfers to NGOs				10,000	2,500
Mbaba Community Based Health Care		Conditional Grant to PHC - development	N/A	10,000	2,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,390	657
LCII: KAYANGA Item: 263313 Conditional transfers for PHC- Non wage				7,130	284
Kayanga H/C II		Conditional Grant to PHC - development	N/A	7,130	284
LCII: KYAMPANGARA Item: 263313 Conditional transfers for PHC- Non wage				7,130	373
Kyampangara H/C II		Conditional Grant to PHC - development	N/A	7,130	373

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	21,165
LCII: RWAMURANGA				7,130	0
Item: 263313 Conditional transfers for PHC- Non wage					
Rwamuranga H/C II		Conditional Grant to PHC - development	N/A	7,130	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO TOWN COUNCIL		<i>LCIV: kazo</i>		166,843	49,268
Sector: Education				133,202	37,868
LG Function: Pre-Primary and Primary Education				35,865	5,816
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,865	5,816
LCII: GABARUNGI				2,587	1,116
Item: 263311 Conditional transfers for Primary Education					
GABARUNGI P/S		Conditional Grant to Primary Education	N/A	0	1,116
Item: 321411 Conditional transfers to Primary Education					
Gabarungi		Conditional Grant to Primary Education	N/A	2,587	0
LCII: KAZO WARD				30,361	3,500
Item: 263311 Conditional transfers for Primary Education					
KAZO PS		Conditional Grant to Primary Education	N/A	0	2,000
KYABAHURA I PS		Conditional Grant to Primary Education	N/A	0	1,500
Item: 321411 Conditional transfers to Primary Education					
Kyabahura I		Conditional Grant to Primary Education	N/A	23,577	0
Kazo p/s		Conditional Grant to Primary Education	N/A	6,784	0
LCII: RWEMPIRI WARD				2,918	0
Item: 321411 Conditional transfers to Primary Education					
Rwabwonyo		Conditional Grant to Primary Education	N/A	2,918	0
LCII: RWEMPIRI.WARD				0	1,200
Item: 263311 Conditional transfers for Primary Education					
RWABWONYO		Conditional Grant to Primary Education	N/A	0	1,200
LG Function: Secondary Education				97,337	32,052
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,337	32,052
LCII: KAZO WARD				97,337	32,052
Item: 263319 Conditional transfers for Secondary Schools					
KAZO S.S.S.		Conditional Grant to Secondary Education	N/A	97,337	32,052
Sector: Health				33,641	11,400
LG Function: Primary Healthcare				33,641	11,400

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO TOWN COUNCIL		<i>LCIV: kazo</i>		166,843	49,268
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,500	0
LCII: KAZO WARD				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for morturay at Kazo H/C IV		LGMSD (Former LGDP)	N/A	1,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,141	11,400
LCII: KAZO WARD				32,141	11,400
Item: 263313 Conditional transfers for PHC- Non wage					
Kazo H/C IV		Conditional Grant to PHC - development	N/A	21,802	11,400
Kazo HSD		Conditional Grant to PHC - development	N/A	10,339	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKUNGU		<i>LCIV: Kazo</i>		101,327	7,546
Sector: Education				85,339	7,173
LG Function: Pre-Primary and Primary Education				85,339	7,173
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Not Specified				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Omuntebe P/S		Conditional Grant to SFG	N/A	50,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,339	7,173
LCII: KAGARAMIRAMIRA				7,296	3,632
Item: 263311 Conditional transfers for Primary Education					
KAGARAMIRA P/S		Conditional Grant to Primary Education	N/A	0	2,300
OMUNTEBE		Conditional Grant to Primary Education	N/A	0	1,332
Item: 321411 Conditional transfers to Primary Education					
Kagaramira		Conditional Grant to Primary Education	N/A	3,621	0
OMUNTEBE PRI. SCH.		Conditional Grant to Primary Education	N/A	3,675	0
LCII: KATARAZA				2,382	798
Item: 263311 Conditional transfers for Primary Education					
KATARAZA		Conditional Grant to Primary Education	N/A	0	798
Item: 321411 Conditional transfers to Primary Education					
KATARAZA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,382	0
LCII: NKUNGU				25,662	2,743
Item: 263311 Conditional transfers for Primary Education					
NKUNGU P.S.		Conditional Grant to Primary Education	N/A	0	1,886
NYONDO PS		Conditional Grant to Primary Education	N/A	0	857
Item: 321411 Conditional transfers to Primary Education					
NYONDO PRI. SCH.		Conditional Grant to Primary Education	N/A	2,508	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKUNGU		<i>LCIV: Kazo</i>		101,327	7,546
NKUNGU PRI. SCH.		Conditional Grant to Primary Education	N/A	23,153	0
Sector: Health				15,988	373
LG Function: Primary Healthcare				15,988	373
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	373
LCII: NKUNGU					
Item: 263313 Conditional transfers for PHC- Non wage					
Nkungu H/C III		Conditional Grant to PHC - development	N/A	8,858	373
LCII: NSHUNGA					
Item: 263313 Conditional transfers for PHC- Non wage					
Nshunga H/C II		Conditional Grant to PHC - development	N/A	7,130	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWEMIKOMA		<i>LCIV: kazo</i>		101,095	24,397
<i>Sector: Education</i>				77,978	23,028
<i>LG Function: Pre-Primary and Primary Education</i>				18,117	9,853
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,117	9,853
LCII: BUGARIHE				3,392	1,554
Item: 263311 Conditional transfers for Primary Education					
BUGARIHE PS		Conditional Grant to Primary Education	N/A	0	1,554
Item: 321411 Conditional transfers to Primary Education					
BUGARIHE PRI. SCH.		Conditional Grant to Primary Education	N/A	3,392	0
LCII: KIJUMA				7,698	3,049
Item: 263311 Conditional transfers for Primary Education					
KIJUMA P.S.		Conditional Grant to Primary Education	N/A	0	1,269
KYENTUREGYE		Conditional Grant to Primary Education	N/A	0	1,080
ST PAULS RWEMIKOMA		Conditional Grant to Primary Education	N/A	0	700
Item: 321411 Conditional transfers to Primary Education					
ST. PAULS RWEMIKOMA P/S		Conditional Grant to Primary Salaries	N/A	2,488	0
KYENTUREGYE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,614	0
KIJUMA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,597	0
LCII: MIGINA				4,232	2,435
Item: 263311 Conditional transfers for Primary Education					
MIGINA P.S.		Conditional Grant to Primary Education	N/A	0	2,435
Item: 321411 Conditional transfers to Primary Education					
MIGINA PRI. SCH.		Conditional Grant to Primary Education	N/A	4,232	0
LCII: RWEMIKOMA				2,795	2,815
Item: 263311 Conditional transfers for Primary Education					
BUGARIHE PS		Conditional Grant to Primary Education	N/A	0	1,554

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWEMIKOMA		<i>LCIV: kazo</i>		101,095	24,397
RWEMIKOMA PS		Conditional Grant to Primary Education	N/A	0	1,261
Item: 321411 Conditional transfers to Primary Education					
RWEMIKOMA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,795	0
<i>LG Function: Secondary Education</i>				59,861	13,175
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,861	13,175
LCII: RWEMIKOMA				59,861	13,175
Item: 263319 Conditional transfers for Secondary Schools					
RWEMIKOMA SEED S S S		Conditional Grant to Secondary Education	N/A	59,861	13,175
Sector: Health				23,118	1,369
<i>LG Function: Primary Healthcare</i>				23,118	1,369
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,118	1,369
LCII: KIJUMA				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Kijuma H/C II		Conditional Grant to PHC - development	N/A	7,130	373
LCII: MIGINA				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Migina H/C II		Conditional Grant to PHC - development	N/A	7,130	373
LCII: RWEMIKOMA				8,858	623
Item: 263313 Conditional transfers for PHC- Non wage					
Rwemikoma H/C III		Conditional Grant to PHC - development	N/A	8,858	623

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		455,065	0
Sector: Education				35,000	0
LG Function: Pre-Primary and Primary Education				35,000	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				35,000	0
LCII: Not Specified				35,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 in one teachers staff house at Mirama PS		Conditional Grant to SFG	N/A	35,000	0
Sector: Water and Environment				420,065	0
LG Function: Rural Water Supply and Sanitation				420,065	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Not Specified				20,000	0
Item: 312104 Other Structures					
water quality testing		Conditional transfer for Rural Water	N/A	20,000	0
Output: Construction of public latrines in RGCs				20,206	0
LCII: Not Specified				20,206	0
Item: 312104 Other Structures					
Construction of VIP latrine at RGC		Not Specified	N/A	20,206	0
Output: Shallow well construction				68,300	0
LCII: Not Specified				68,300	0
Item: 312104 Other Structures					
Construction of shallow wells in selected sub-counties		Not Specified	N/A	68,300	0
Output: Borehole drilling and rehabilitation				311,559	0
LCII: Not Specified				311,559	0
Item: 312104 Other Structures					
Construction and rehabilitation of boreholes at selected sites		Not Specified	N/A	311,559	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANYARYERU		<i>LCIV: Nyabushozi</i>		71,497	13,428
Sector: Education				62,639	12,805
LG Function: Pre-Primary and Primary Education				11,415	1,441
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,415	1,441
LCII: AKAKU				2,375	0
Item: 321411 Conditional transfers to Primary Education					
KAKU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,375	0
LCII: AKAYANJA				3,071	0
Item: 321411 Conditional transfers to Primary Education					
AKAYANJA PRI. SCH.		Conditional Grant to Primary Education	N/A	3,071	0
LCII: KANYARYERU				5,968	0
Item: 321411 Conditional transfers to Primary Education					
KANYARYERU PRI. SCH.		Conditional Grant to Primary Education	N/A	3,641	0
RWAMURANDA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,327	0
LCII: RWAMURANDA				0	1,441
Item: 263311 Conditional transfers for Primary Education					
RWAMURANDA PS		Conditional Grant to Primary Education	N/A	0	1,441
LG Function: Secondary Education				51,224	11,364
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,224	11,364
LCII: KANYARYERU				51,224	11,364
Item: 263319 Conditional transfers for Secondary Schools					
LAKE MBURO SENIOR SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	51,224	11,364
Sector: Health				8,858	623
LG Function: Primary Healthcare				8,858	623
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,858	623
LCII: KANYARYERU				8,858	623
Item: 263313 Conditional transfers for PHC- Non wage					
L Mburo H/C III		Conditional Grant to PHC - development	N/A	8,858	623

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		248,520	33,385
<i>Sector: Works and Transport</i>				95,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				95,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				95,000	0
LCII: BYANAMIRA				95,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Bridges and culvert installation. Byanamira Mbaba Road. Obugyemeko timber bridge		Roads Rehabilitation Grant	N/A	95,000	0
<i>Sector: Education</i>				137,532	32,389
<i>LG Function: Pre-Primary and Primary Education</i>				55,087	16,140
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,087	16,140
LCII: BYANAMIRA				17,101	3,003
Item: 263311 Conditional transfers for Primary Education					
Byanamira P/S		Conditional Grant to Primary Education	N/A	0	913
Byanamira Modern PS		Conditional Grant to Primary Education	N/A	0	1,374
KIRURUMA P.S		Conditional Grant to Primary Education	N/A	0	716
Item: 321411 Conditional transfers to Primary Education					
BYANAMIRA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,535	0
BYANAMIRA MODERN PRI. SCH.		Conditional Grant to Primary Education	N/A	2,870	0
KIRURUMA PRI. SCH.		Conditional Grant to Primary Education	N/A	11,696	0
LCII: KABUSHWERE				2,648	1,415
Item: 263311 Conditional transfers for Primary Education					
KABUSHWERE		Conditional Grant to Primary Education	N/A	0	1,415
Item: 321411 Conditional transfers to Primary Education					
KABUSHWERE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,648	0
LCII: KASHONGI				16,253	3,418
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		248,520	33,385
KASHONGI JUNIOR		Conditional Grant to Primary Education	N/A	0	2,018
KASHONGI II		Conditional Grant to Primary Education	N/A	0	1,400
Item: 321411 Conditional transfers to Primary Education					
KASHONGI JUNIOR PRI. SCH.		Conditional Grant to Primary Education	N/A	13,813	0
KASHONGI II PRI. SCH.		Conditional Grant to Primary Education	N/A	2,440	0
LCII: KITABO				7,692	3,337
Item: 263311 Conditional transfers for Primary Education					
KITABO PS		Conditional Grant to Primary Education	N/A	0	1,437
MBUGA PS		Conditional Grant to Primary Education	N/A	0	1,045
AKATENGA PS		Conditional Grant to Primary Education	N/A	0	855
Item: 321411 Conditional transfers to Primary Education					
AKATENGA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,378	0
KITABO PRI. SCH.		Conditional Grant to Primary Education	N/A	3,419	0
MBUGA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,894	0
LCII: NTARAMA				4,750	2,300
Item: 263311 Conditional transfers for Primary Education					
KASHONGI I		Conditional Grant to Primary Education	N/A	0	2,300
Item: 321411 Conditional transfers to Primary Education					
KASHONGI I PRI. SCH.		Conditional Grant to Primary Education	N/A	4,750	0
LCII: RWANYANGWE				4,371	1,678
Item: 263311 Conditional transfers for Primary Education					
RWANYANGWE PS		Conditional Grant to Primary Education	N/A	0	1,178

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		248,520	33,385
MABAARE PS		Conditional Grant to Primary Education	N/A	0	500
Item: 321411 Conditional transfers to Primary Education					
RWANYANGWE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,628	0
MABAARE PRI. SCH.		Conditional Grant to Primary Education	N/A	1,744	0
LCII: RWENJUBU					
Item: 263311 Conditional transfers for Primary Education					
RWENJUBU PS		Conditional Grant to Primary Education	N/A	0	989
Item: 321411 Conditional transfers to Primary Education					
RWENJUBU PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,273	0
LG Function: Secondary Education				82,445	16,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,445	16,249
LCII: KASHONGI				82,445	16,249
Item: 263319 Conditional transfers for Secondary Schools					
KASHONGI HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	82,445	16,249
Sector: Health				15,988	996
LG Function: Primary Healthcare				15,988	996
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	996
LCII: KASHONGI				8,858	623
Item: 263313 Conditional transfers for PHC- Non wage					
Kashongi H/C III		Conditional Grant to PHC - development	N/A	8,858	623
LCII: RWANYANGWE				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Rwanyangwe H/C II		Conditional Grant to PHC - development	N/A	7,130	373

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KENSHUNGA		<i>LCIV: Nyabushozi</i>		426,646	87,180
<i>Sector: Education</i>				88,023	29,670
<i>LG Function: Pre-Primary and Primary Education</i>				38,724	11,670
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,724	11,670
LCII: NSHWERENKYE				0	1,413
Item: 263311 Conditional transfers for Primary Education					
NSHWERE Primary School		Conditional Grant to Primary Education	N/A	0	1,413
LCII: NYAKASHASHARA				3,856	2,154
Item: 263311 Conditional transfers for Primary Education					
KATETE P.S		Conditional Grant to Primary Education	N/A	0	920
KANYABIHARA PS		Conditional Grant to Primary Education	N/A	0	1,234
Item: 321411 Conditional transfers to Primary Education					
KATETE PRI. SCH.		Conditional Grant to Primary Education	N/A	1,935	0
Kanyabihra		Conditional Grant to Primary Education	N/A	1,921	0
LCII: RUGONGI				7,811	3,886
Item: 263311 Conditional transfers for Primary Education					
RWOMUTI PS		Conditional Grant to Primary Education	N/A	0	1,050
Butembererwa P/S		Conditional Grant to Primary Education	N/A	0	1,197
KYEITAAGI		Conditional Grant to Primary Education	N/A	0	788
MITOOMA II PS		Conditional Grant to Primary Education	N/A	0	850
Item: 321411 Conditional transfers to Primary Education					
BUTEMBERERWA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,754	0
RWOMUTI PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,061	0
MITOOMA 11 PRI. SCH.		Conditional Grant to Primary Education	N/A	2,085	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KENSHUNGA		<i>LCIV: Nyabushozi</i>		426,646	87,180
KYEITAAGI PRI. SCH.		Conditional Grant to Primary Education	N/A	1,911	0
LCII: RUSHERE Item: 263311 Conditional transfers for Primary Education				27,058	4,217
RUSHERE PS		Conditional Grant to Primary Education	N/A	0	1,428
KYABAGYENYI PS		Conditional Grant to Primary Education	N/A	0	1,200
KOMUGINA PS		Conditional Grant to Primary Education	N/A	0	700
TWEMYAMBI PS		Conditional Grant to Primary Education	N/A	0	890
Item: 321411 Conditional transfers to Primary Education					
Twemyambi		Conditional Grant to Primary Salaries	N/A	1,048	0
Rushere p/s		Conditional Grant to Primary Education	N/A	22,502	0
KYABAGYENYI PRI. SCH.		Conditional Grant to Primary Education	N/A	1,904	0
KOMUNGINA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,604	0
LG Function: Secondary Education				49,299	18,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,299	18,000
LCII: NSHWERENKYE Item: 263319 Conditional transfers for Secondary Schools				49,299	18,000
KAARO HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	49,299	18,000
Sector: Health				215,676	57,510
LG Function: Primary Healthcare				215,676	57,510
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				208,546	57,137
LCII: RUSHERE TOWNBOARD Item: 291002 Transfers to NGOs				208,546	57,137
Rushere Community Hospital		Conditional Grant to PHC - development	N/A	208,546	57,137
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,130	373
LCII: NSHWERENKYE				7,130	373

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KENSHUNGA		<i>LCIV: Nyabushozi</i>		426,646	87,180
Item: 263313 Conditional transfers for PHC- Non wage					
Nshwere H/C II		Conditional Grant to PHC - development	N/A	7,130	373
Sector: Water and Environment				122,947	0
LG Function: Rural Water Supply and Sanitation				122,947	0
<i>Capital Purchases</i>					
Output: Other Capital				122,947	0
LCII: RUSHERE TOWNBOARD				122,947	0
Item: 312104 Other Structures					
VIP LATRINE CONSTRUCTION AT RUSHERE TAX PARK.				N/A 122,947	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIKATSI		<i>LCIV: Nyabushozi</i>		243,954	17,410
<i>Sector: Works and Transport</i>				177,074	0
<i>LG Function: District, Urban and Community Access Roads</i>				177,074	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				177,074	0
LCII: KEIKOTI				177,074	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mannual maintenance of Kanoni mbogo ekyambu.Buremba kyampangaara kazo. Sanga rwonyo, Nyakashashara Kakyera, Bugarihe kagaramira Nkungu, Kanyaryeru Rwamuranda, Rwenjuba Kitabo Keikoti, Kibega Ngiira Kanyanya, Byanamira Mbaba, Kanyaryeru Omukaku Kak		Roads Rehabilitation Grant	N/A	177,074	0
<i>Sector: Education</i>				48,022	14,287
<i>LG Function: Pre-Primary and Primary Education</i>				19,642	9,183
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,642	9,183
LCII: EMBARE				2,235	957
Item: 263311 Conditional transfers for Primary Education					
RWANDA-KIKAATSI PS		Conditional Grant to Primary Education	N/A	0	957
Item: 321411 Conditional transfers to Primary Education					
Rwanda-kikatsi		Conditional Grant to Primary Education	N/A	2,235	0
LCII: KANYANYA				9,456	6,323
Item: 263311 Conditional transfers for Primary Education					
KANYANYA P.S		Conditional Grant to Primary Education	N/A	0	1,234
RWESHANDE PS		Conditional Grant to Primary Education	N/A	0	1,140
Akabaare P/S		Conditional Grant to Primary Education	N/A	0	740

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIKATSI		<i>LCIV: Nyabushozi</i>		243,954	17,410
KYEIBUZA PS		Conditional Grant to Primary Education	N/A	0	2,290
BUNONKO		Conditional Grant to Primary Education	N/A	0	919
Item: 321411 Conditional transfers to Primary Education					
Rweshande		Conditional Grant to Primary Salaries	N/A	2,832	0
Kanyanya p/s		Conditional Grant to Primary Education	N/A	2,825	0
Bunonko		Conditional Grant to Primary Education	N/A	2,150	0
AKABAARE PRI. SCH.		Conditional Grant to Primary Education	N/A	1,648	0
LCII: KAYONZA				2,170	1,110
Item: 263311 Conditional transfers for Primary Education					
RUHENGYERE PS		Conditional Grant to Primary Education	N/A	0	1,110
Item: 321411 Conditional transfers to Primary Education					
Ruhengyere		Conditional Grant to Primary Education	N/A	2,170	0
LCII: KEIKOTI				2,198	793
Item: 263311 Conditional transfers for Primary Education					
KAIKOTI PS		Conditional Grant to Primary Education	N/A	0	793
Item: 321411 Conditional transfers to Primary Education					
Kaikoti		Conditional Grant to Primary Education	N/A	2,198	0
LCII: Not Specified				3,583	0
Item: 321411 Conditional transfers to Primary Education					
KYEIBUZA PRI. SCH.		Conditional Grant to Primary Education	N/A	3,583	0
LG Function: Secondary Education				28,380	5,104
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,380	5,104
LCII: EMBARE				28,380	5,104
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIKATSI		<i>LCIV: Nyabushozi</i>		243,954	17,410
KIKATSI SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	28,380	5,104
Sector: Health				18,858	3,123
LG Function: Primary Healthcare				18,858	3,123
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,000	2,500
LCII: EMBARE				10,000	2,500
Item: 291002 Transfers to NGOs					
St. Mary's Kyeibuza		Conditional Grant to PHC - development	N/A	10,000	2,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,858	623
LCII: EMBARE				8,858	623
Item: 263313 Conditional transfers for PHC- Non wage					
Kikatsi H/C III		Conditional Grant to PHC - development	N/A	8,858	623

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KINONI		<i>LCIV: Nyabushozi</i>		57,226	27,346
Sector: Education				41,238	26,723
LG Function: Pre-Primary and Primary Education				17,748	7,823
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,748	7,823
LCII: KASANA				3,430	1,386
Item: 263311 Conditional transfers for Primary Education					
KINONI II P.S		Conditional Grant to Primary Education	N/A	0	1,386
Item: 321411 Conditional transfers to Primary Education					
Kinoni II		Conditional Grant to Primary Education	N/A	3,430	0
LCII: KEITANTUREGYE				2,221	1,038
Item: 263311 Conditional transfers for Primary Education					
KAITANTUREGYE P.S		Conditional Grant to Primary Education	N/A	0	1,038
Item: 321411 Conditional transfers to Primary Education					
KAITANTUREGYE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,221	0
LCII: MACUNCU				7,367	3,157
Item: 263311 Conditional transfers for Primary Education					
NAAMA PS		Conditional Grant to Primary Education	N/A	0	750
RWOBUSIISI PS		Conditional Grant to Primary Education	N/A	0	972
RWOMUGINA PS		Conditional Grant to Primary Education	N/A	0	1,435
Item: 321411 Conditional transfers to Primary Education					
Rwobusiisi		Conditional Grant to Primary Education	N/A	2,249	0
Naama p/s		Conditional Grant to Primary Education	N/A	2,061	0
Rwomugina		Conditional Grant to Primary Education	N/A	3,058	0
LCII: RWETAMU				4,730	2,242
Item: 263311 Conditional transfers for Primary Education					
RWETAMU PS		Conditional Grant to Primary Education	N/A	0	1,148

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KINONI		<i>LCIV: Nyabushozi</i>		57,226	27,346
Akajumbura P/S		Conditional Grant to Primary Education	N/A	0	1,094
Item: 321411 Conditional transfers to Primary Education					
AKAJUMBURA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,529	0
RWENTAMU PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,201	0
LG Function: Secondary Education				23,490	18,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,490	18,900
LCII: KASANA				23,490	18,900
Item: 263319 Conditional transfers for Secondary Schools					
Kinoni Community H/S		Conditional Grant to Secondary Education	N/A	23,490	18,900
Sector: Health				15,988	623
LG Function: Primary Healthcare				15,988	623
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	623
LCII: KASANA				8,858	623
Item: 263313 Conditional transfers for PHC- Non wage					
Kinoni H/C III		Conditional Grant to PHC - development	N/A	8,858	623
LCII: RWETAMU				7,130	0
Item: 263313 Conditional transfers for PHC- Non wage					
Rwetamu H/C II		Conditional Grant to PHC - development	N/A	7,130	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUHURA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		351,379	14,734
Sector: Works and Transport				62,937	0
<i>LG Function: District Engineering Services</i>				<i>62,937</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				62,937	0
LCII: KIRUHURA WARD				62,937	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District Headquarter Administration Block		District Unconditional Grant - Non Wage	N/A	62,937	0
Sector: Education				42,562	2,961
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,562</i>	<i>2,961</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,218	0
LCII: KIRUHURA WARD				19,218	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision for retention for the projects.		Conditional Grant to SFG	N/A	19,218	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,344	2,961
LCII: KASHWA WARD				20,529	1,393
Item: 263311 Conditional transfers for Primary Education					
KASHWA P.S.		Conditional Grant to Primary Education	N/A	0	1,393
Item: 321411 Conditional transfers to Primary Education					
Kashwa		Conditional Grant to Primary Education	N/A	20,529	0
LCII: NYAKASHARARA WARD				2,815	1,568
Item: 263311 Conditional transfers for Primary Education					
RWABIGYEMANO PS		Conditional Grant to Primary Education	N/A	0	1,568
Item: 321411 Conditional transfers to Primary Education					
Rwabigyemano		Conditional Grant to Primary Education	N/A	2,815	0
Sector: Health				53,662	11,773
<i>LG Function: Primary Healthcare</i>				<i>53,662</i>	<i>11,773</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,891	0
LCII: KIRUHURA WARD				1,891	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUHURA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		351,379	14,734
Payment of retention for morturay at Kiruhura HCIV		LGMSD (Former LGDP)	N/A	1,891	0
Output: Other Capital				12,500	0
LCII: KIRUHURA WARD				12,500	0
Item: 231005 Machinery and equipment					
Procurement of Equipment , gas cylinders		Conditional Grant to PHC - development	N/A	12,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,271	11,773
LCII: KIRUHURA WARD				32,141	11,400
Item: 263313 Conditional transfers for PHC- Non wage					
Kiruhura H/C IV		Conditional Grant to PHC- Non wage	N/A	21,802	11,400
Nyabushozi HSD		Conditional Grant to PHC - development	N/A	10,339	0
LCII: NYAKASHARARA WARD				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakasharara H/C II		Conditional Grant to PHC - development	N/A	7,130	373
Sector: Water and Environment				22,217	0
LG Function: Rural Water Supply and Sanitation				22,217	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: KIRUHURA WARD				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Two office chairs		Conditional transfer for Rural Water	N/A	2,000	0
Output: Other Capital				20,217	0
LCII: KIRUHURA WARD				20,217	0
Item: 312104 Other Structures					
Retention payment on capital projects.		District Unconditional Grant - Non Wage	N/A	20,217	0
Sector: Public Sector Management				170,000	0
LG Function: District and Urban Administration				170,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				170,000	0
LCII: KIRUHURA WARD				170,000	0
Item: 231004 Transport equipment					

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUHURA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		351,379	14,734
Purchase of the Double cabin Pick -up		District Unconditional Grant - Non Wage	N/A	170,000	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		63,004	27,391
<i>Sector: Education</i>				27,770	15,766
<i>LG Function: Pre-Primary and Primary Education</i>				27,770	15,766
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,770	15,766
LCII: BWEEZA				4,945	2,468
Item: 263311 Conditional transfers for Primary Education					
RWOBUHURA PS		Conditional Grant to Primary Education	N/A	0	1,410
Bweeza Primary School		Conditional Grant to Primary Education	N/A	0	1,058
Item: 321411 Conditional transfers to Primary Education					
RWOBUHURA PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,597	0
BWEEZA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,348	0
LCII: KIGANDO				2,419	1,450
Item: 263311 Conditional transfers for Primary Education					
RWEMINAGO P/S		Conditional Grant to Primary Education	N/A	0	1,450
Item: 321411 Conditional transfers to Primary Education					
RWEMINAGO PRI. SCH.		Conditional Grant to Primary Education	N/A	2,419	0
LCII: KITURA				5,893	2,815
Item: 263311 Conditional transfers for Primary Education					
KITURA C.O.U P.S		Conditional Grant to Primary Education	N/A	0	1,295
KITURA CATH PS		Conditional Grant to Primary Education	N/A	0	1,520
Item: 321411 Conditional transfers to Primary Education					
Kitura Cath p/s		Conditional Grant to Primary Education	N/A	2,989	0
KITURA C.O.U PRI. SCH.		Conditional Grant to Primary Education	N/A	2,904	0
LCII: MOOYA				5,913	3,692
Item: 263311 Conditional transfers for Primary Education					
RWENGIRI PS		Conditional Grant to Primary Education	N/A	0	1,278

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		63,004	27,391
MOOYA COU PS		Conditional Grant to Primary Education	N/A	0	996
MOOYA CATH PS		Conditional Grant to Primary Education	N/A	0	1,418
Item: 321411 Conditional transfers to Primary Education					
RWENGIRI PRI. SCH.		Conditional Grant to Primary Salaries	N/A	1,812	0
MOOYA C.O.U		Conditional Grant to Primary Education	N/A	2,027	0
Mooya Cath p/s		Conditional Grant to Primary Education	N/A	2,075	0
LCII: NYABURUNGA				2,211	910
Item: 263311 Conditional transfers for Primary Education					
NYABURUNGA PS		Conditional Grant to Primary Education	N/A	0	910
Item: 321411 Conditional transfers to Primary Education					
NYABURUNGA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,211	0
LCII: Rwemamba				6,388	0
Item: 321411 Conditional transfers to Primary Education					
KYAMAREBE PRI. SCH.		Conditional Grant to Primary Education	N/A	212	0
Rwemamba I		Conditional Grant to Primary Education	N/A	2,812	0
RWEMAMBA II PRI. SCH.		Conditional Grant to Primary Salaries	N/A	3,365	0
LCII: Rwememba				0	4,432
Item: 263311 Conditional transfers for Primary Education					
RWEMAMBA II PS		Conditional Grant to Primary Education	N/A	0	1,911
KYAMAREBE PS		Conditional Grant to Primary Education	N/A	0	910
RWEMAMBA I PS		Conditional Grant to Primary Education	N/A	0	1,611
Sector: Health				35,234	11,625
LG Function: Primary Healthcare				35,234	11,625

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		63,004	27,391
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				19,246	10,879
LCII: KITURA				19,246	10,879
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Kitura HCIII		Conditional Grant to PHC - development	N/A	19,246	10,879
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	746
LCII: KITURA				8,858	373
Item: 263313 Conditional transfers for PHC- Non wage					
Kitura H/C III		Conditional Grant to PHC - development	N/A	8,858	373
LCII: MOOYA				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Mooya H/C II		Conditional Grant to PHC - development	N/A	7,130	373

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nyabushozi</i>		2,103	2,667
Sector: Education				0	2,667
LG Function: Pre-Primary and Primary Education				0	2,667
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	2,667
LCII: Not Specified				0	2,667
Item: 263311 Conditional transfers for Primary Education					
KANYARYERU		Conditional Grant to Primary Education	N/A	0	1,479
KAKU		Conditional Grant to Primary Education	N/A	0	1,188
Sector: Health				2,103	0
LG Function: Primary Healthcare				2,103	0
<i>Capital Purchases</i>					
Output: Other Capital				2,103	0
LCII: Not Specified				2,103	0
Item: 231005 Machinery and equipment					
Procurement of 1 Fridge		Conditional Grant to PHC - development	N/A	2,103	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		196,541	11,444
Sector: Works and Transport				102,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				102,000	0
LCII: NYAKAHITA				102,000	0
Item: 263312 Conditional transfers for Road Maintenance					
periodic mantanance of Bugarihe kagaramira Nkugu, Akayanja Keikoti		Roads Rehabilitation Grant	N/A	102,000	0
Sector: Education				71,423	10,075
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,423</i>	<i>10,075</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: BURUNGA				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Nyungu P/S		Conditional Grant to SFG	N/A	50,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,423	10,075
LCII: BIJUBWE				10,040	4,963
Item: 263311 Conditional transfers for Primary Education					
KAMARYA PS		Conditional Grant to Primary Education	N/A	0	1,041
HUGUUKA P/S		Conditional Grant to Primary Education	N/A	0	844
Bijubwe P/S		Conditional Grant to Primary Education	N/A	0	1,447
KYEERA PS		Conditional Grant to Primary Education	N/A	0	854
RYAKYENDA PS		Conditional Grant to Primary Education	N/A	0	776
Item: 321411 Conditional transfers to Primary Education					
BIJUBWE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,737	0
RYAKYENDA PRI. SCH.		Conditional Grant to Primary Salaries	N/A	1,055	0

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		196,541	11,444
KYEERA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,119	0
HUGUUKA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,672	0
KAMARYA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,457	0
LCII: KYAKABUNGA				1,959	678
Item: 263311 Conditional transfers for Primary Education					
KYAKABUNGA PS		Conditional Grant to Primary Education	N/A	0	678
Item: 321411 Conditional transfers to Primary Education					
KYAKABUNGA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,959	0
LCII: NYAKAHITA				5,699	2,636
Item: 263311 Conditional transfers for Primary Education					
KARENKO PARENTS PS		Conditional Grant to Primary Education	N/A	0	900
NYAKAHITA PS		Conditional Grant to Primary Education	N/A	0	1,070
BIRUNDUMA P/S		Conditional Grant to Primary Education	N/A	0	666
Item: 321411 Conditional transfers to Primary Education					
KARENKO PRI. SCH.		Conditional Grant to Primary Education	N/A	2,000	0
BIRUNDUMA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,576	0
NYAKAHITA II PRI. SCH.		Conditional Grant to Primary Education	N/A	2,122	0
LCII: RURAMBIRA				3,726	1,799
Item: 263311 Conditional transfers for Primary Education					
Rurambiira P/S		Conditional Grant to Primary Education	N/A	0	1,099
NYAKASHASHARA PS		Conditional Grant to Primary Education	N/A	0	700
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		196,541	11,444
RURAMBIIRA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,317	0
Nyakashashara p/s		Conditional Grant to Primary Education	N/A	1,409	0
Sector: Health				23,118	1,369
LG Function: Primary Healthcare				23,118	1,369
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,118	1,369
LCII: KYAKABUNGA					
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakashashara H/C III		Conditional Grant to PHC - development	N/A	8,858	623
LCII: NYAKAHITA				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakahita H/C II		Conditional Grant to PHC - development	N/A	7,130	373
LCII: RURAMBIRA				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Rurambira H/C II		Conditional Grant to PHC - development	N/A	7,130	373

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA		<i>LCIV: Nyabushozi</i>		33,979	5,926
Sector: Education				26,849	5,553
LG Function: Pre-Primary and Primary Education				26,849	5,553
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,849	5,553
LCII: NOMBE II				1,665	1,997
Item: 263311 Conditional transfers for Primary Education					
AKAYANJA		Conditional Grant to Primary Education	N/A	0	1,033
KIGARAMA I P.S		Conditional Grant to Primary Education	N/A	0	963
Item: 321411 Conditional transfers to Primary Education					
Kigarama I		Conditional Grant to Primary Education	N/A	1,665	0
LCII: RWABARATA				25,184	3,556
Item: 263311 Conditional transfers for Primary Education					
RWEMIKUNYU PS		Conditional Grant to Primary Education	N/A	0	2,657
KIKAATSI PS		Conditional Grant to Primary Education	N/A	0	898
Item: 321411 Conditional transfers to Primary Education					
KIKAATSI PRI. SCH.		Conditional Grant to Primary Education	N/A	2,109	0
Rwemikunyu		Conditional Grant to Primary Education	N/A	23,075	0
Sector: Health				7,130	373
LG Function: Primary Healthcare				7,130	373
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,130	373
LCII: RWABARATA				7,130	373
Item: 263313 Conditional transfers for PHC- Non wage					
Rwabarata H/C II		Conditional Grant to PHC - development	N/A	7,130	373

Vote: 562 Kiruhura District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		67,738	20,880
Sector: Education				58,880	20,257
LG Function: Pre-Primary and Primary Education				25,390	4,008
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,390	4,008
LCII: NOMBE WARD				2,785	1,038
Item: 263311 Conditional transfers for Primary Education					
KAKAGATE		Conditional Grant to Primary Education	N/A	0	1,038
Item: 321411 Conditional transfers to Primary Education					
KAKAGATE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,785	0
LCII: SANGA WARD				22,606	2,970
Item: 263311 Conditional transfers for Primary Education					
SANGA PARENTS PS		Conditional Grant to Primary Education	N/A	0	2,040
BISHESHE		Conditional Grant to Primary Education	N/A	0	930
Item: 321411 Conditional transfers to Primary Education					
SANGA PARENTS PRI. SCH.		Conditional Grant to Primary Salaries	N/A	20,572	0
BISHESHE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,034	0
LG Function: Secondary Education				33,490	16,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,490	16,249
LCII: SANGA WARD				33,490	16,249
Item: 263319 Conditional transfers for Secondary Schools					
Sanga S.S.S		Conditional Grant to Secondary Education	N/A	33,490	16,249
Sector: Health				8,858	623
LG Function: Primary Healthcare				8,858	623
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,858	623
LCII: SANGA WARD				8,858	623
Item: 263313 Conditional transfers for PHC- Non wage					
Sanga H/C III		Conditional Grant to PHC - development	N/A	8,858	623

Vote: 562 Kiruhura District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 562 Kiruhura District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In