

Vote: 562 Kiruhura District

2014/15 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 2014/15. 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: 17/03/2015

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

Vote: 562 Kiruhura District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,347,108	136,833	10%
2a. Discretionary Government Transfers	2,704,727	708,491	26%
2b. Conditional Government Transfers	14,109,126	3,540,915	25%
2c. Other Government Transfers	1,918,453	994,893	52%
3. Local Development Grant	473,721	118,430	25%
4. Donor Funding	1,099,456	281,729	26%
Total Revenues	21,652,590	5,781,291	27%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,549,065	222,999	363,098	14%	23%	163%
2 Finance	543,445	166,492	166,491	31%	31%	100%
3 Statutory Bodies	858,327	122,794	122,794	14%	14%	100%
4 Production and Marketing	874,655	260,743	251,434	30%	29%	96%
5 Health	3,871,369	975,576	842,688	25%	22%	86%
6 Education	9,699,415	2,451,833	2,304,102	25%	24%	94%
7a Roads and Engineering	1,396,922	281,978	282,454	20%	20%	100%
7b Water	824,853	173,883	49,766	21%	6%	29%
8 Natural Resources	316,269	15,965	15,967	5%	5%	100%
9 Community Based Services	594,558	152,994	216,164	26%	36%	141%
10 Planning	1,027,143	777,438	772,389	76%	75%	99%
11 Internal Audit	96,568	16,881	16,877	17%	17%	100%
Grand Total	21,652,590	5,619,575	5,404,225	26%	25%	96%
Wage Rec't:	12,450,083	3,789,078	3,009,908	30%	24%	79%
Non Wage Rec't:	5,965,955	1,062,640	1,936,270	18%	32%	182%
Domestic Dev't	2,137,096	486,129	363,155	23%	17%	75%
Donor Dev't	1,099,456	281,729	94,892	26%	9%	34%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of the first quarter, the district had cumulative receipts of 5,781,291bn representing a budget performance of 27%. This is attributed to full release of census funds that were released at the beginning of the financial year while of Local Revenue (10%) was as a result of closure of markets due to FMD in Kikatsi & Nyakashashara sub-counties. In addition trading licence which is a major contributor of local revenue follows a calendar year and much was not yet collected. Donor Funding was at (26%). most donors honoured their commitments. Out of the funds received Ushs. 5,619,575bn was transferred to the user departments. The departmental expenditures amounted to 4,444,164bn leaving a balance of Ushs 1,175,411 bn 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 contracts had not yet been

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2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

awarded . The reason for failure to absorb the funds was attributed to the various delay in Procurement as most of the Projects were being assessed and others had just been Advertised awaiting Evaluation.

Vote: 562 Kiruhura District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,347,108	136,833	10%
Miscellaneous		14,130	
Park Fees	152,350	1,939	1%
Property related Duties/Fees	36,600	3,863	11%
Liquor licences	40	27	68%
Hotel tax	9,180	591	6%
Other Fees and Charges	72,777	5,460	8%
Land Fees	251,488	4,790	2%
Agency Fees	188,030	2,320	1%
Registration of Businesses	16,395	17,587	107%
Market/Gate Charges	397,481	28,352	7%
Local Service Tax	13,047	43,803	336%
Business licences	103,818	1,971	2%
Animal & Crop Husbandry related levies	105,902	12,000	11%
2a. Discretionary Government Transfers	2,704,727	708,491	26%
District Unconditional Grant - Non Wage	885,313	221,328	25%
Transfer of Urban Unconditional Grant - Wage	375,581	93,895	25%
Urban Unconditional Grant - Non Wage	171,834	42,959	25%
Transfer of District Unconditional Grant - Wage	1,271,998	350,308	28%
2b. Conditional Government Transfers	14,109,126	3,540,915	25%
Conditional Grant to Primary Education	544,344	141,513	26%
Conditional Grant to Secondary Education	779,085	194,895	25%
Conditional Grant to Secondary Salaries	1,015,803	253,951	25%
Conditional Grant to SFG	511,500	127,875	25%
Conditional Grant to Women Youth and Disability Grant	14,796	3,699	25%
Conditional transfer for Rural Water	673,530	168,383	25%
Conditional Grant to Primary Salaries	6,468,776	1,624,316	25%
Conditional Grant to PHC Salaries	2,364,736	591,184	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PHC - development	114,763	28,691	25%
Conditional Grant to PAF monitoring	48,868	12,217	25%
Conditional Grant to NGO Hospitals	228,546	57,137	25%
Conditional Grant to Functional Adult Lit	16,221	4,055	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	2,317	25%
Conditional Grant to Community Devt Assistants Non Wage	4,109	1,027	25%
Conditional Grant to Agric. Ext Salaries	76,643	0	0%
Conditional Grant for NAADS	258,165	0	0%
Conditional Grant to PHC- Non wage	150,544	37,710	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to DSC Operational Costs	33,566	8,392	25%
Conditional transfers to Production and Marketing	90,538	22,635	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	42,588	25%
Conditional transfers to Special Grant for PWDs	30,890	7,723	25%
Conditional transfers to School Inspection Grant	49,036	12,259	25%

Vote: 562 Kiruhura District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	269,345	170,988	63%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,058	8,700	8%
2c. Other Government Transfers	1,918,453	994,893	52%
URBAN ROADS	305,704	0	0%
Unspent balances – Conditional Grants	99,513	38,940	39%
census funds	670,502	710,121	106%
ROADS MAINTENANCE-UGANDA ROAD FUND	762,983	245,832	32%
Other Transfers from Central Government	69,752	0	0%
Youth lively hood programme Fund.	10,000	0	0%
3. Local Development Grant	473,721	118,430	25%
LGMSD (Former LGDP)	473,721	118,430	25%
4. Donor Funding	1,099,456	281,729	26%
SDS - HEALTH	190,737	15,752	8%
SDS-COMMUNITY	65,100	0	0%
SDS-EDUCATION	11,873	0	0%
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	120,000	0	0%
UNICEF ICC-HEALTH	450,000	217,616	48%
GLOBAL FUND	92,000	10,470	11%
CAIIP 3 PROGRAM	39,300	0	0%
GAVI	44,712	0	0%
OVC GRANT	85,734	37,892	44%
Total Revenues	21,652,590	5,781,291	27%

(i) Cummulative Performance for Locally Raised Revenues

Under LR the district realised 136,833,000 against the quarterly budget of 336,777,000= which is 10% performance the reason for was as aresult of clusure of markets due to FMD in Kikatsi & Nyakashashara sub-counties. In addition trading licence which is amajor contributor of local revenue follows acallender year and much was not yet colleccted.

(ii) Cummulative Performance for Central Government Transfers

The total cumulative receipts for Descretionary central funds were: 708,491,000= , = which is a percentage release of 26 of the release, conditional transfers constituted: 3,533,793,000= which 25 % of the total releases, Other government transfers: 994,893,000= which is 4%, LDG: 109,188,000= which is 50%. The over perfoamnce of other government transfers was due to a one-off release for census funds. LGMSD perfomed at 25% (118,430,000/=)

(iii) Cummulative Performance for Donor Funding

The total receipts under Donor development was 281,729,000= against the total budget of 1,099,455,522= which is 26% performance. most donors honoured their commitments .

Vote: 562 Kiruhura District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,385,274	212,051	15%	346,318	212,051	61%
Conditional Grant to PAF monitoring	11,137	3,123	28%	2,784	3,123	112%
Locally Raised Revenues	104,604	67,075	64%	26,151	67,075	256%
Multi-Sectoral Transfers to LLGs	246,994	0	0%	61,748	0	0%
District Unconditional Grant - Non Wage	68,545	23,796	35%	17,136	23,796	139%
Urban Unconditional Grant - Non Wage		24,162		0	24,162	
Transfer of Urban Unconditional Grant - Wage	375,581	93,895	25%	93,895	93,895	100%
Transfer of District Unconditional Grant - Wage	578,413	0	0%	144,603	0	0%
<i>Development Revenues</i>	163,791	10,948	7%	40,948	10,948	27%
Donor Funding	120,000	0	0%	30,000	0	0%
LGMSD (Former LGDP)	43,791	10,948	25%	10,948	10,948	100%
Total Revenues	1,549,065	222,999	14%	387,266	222,999	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,385,274	363,098	26%	346,318	363,098	105%
Wage	1,255,243	296,884	24%	313,811	296,884	95%
Non Wage	130,031	66,214	51%	32,508	66,214	204%
<i>Development Expenditure</i>	163,791	0	0%	40,948	0	0%
Domestic Development	43,791	0	0%	10,948	0	0%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	1,549,065	363,098	23%	387,266	363,098	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-151,047	-11%			
<i>Development Balances</i>		10,948	7%			
Domestic Development		10,948	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-140,099	-9%			

The total departmental release was 384,714,000/= and the actual expenditure was 375,127,000/= which a budget performance of 25%. The unspent of 9,586,172/= includes the unconditional & local revenue for routine activities. The over release of LR-(64%), was because administration had 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 9,586,172/= 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**2014/15 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	6	0
Availability and implementation of LG capacity building policy and plan	YES	no
%age of LG establish posts filled	50	1
Function Cost (US\$ '000)	1,549,065	363,098
Cost of Workplan (US\$ '000):	1,549,065	363,098

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

District payroll managed

Staff off payroll accessed.

6 consultative meetings including quarterly

meetings & retreats Conducted with MPS and MOLG.

3 monthly payroll streamlined and cleaned of ghost workers

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**2014/15 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>	543,445	166,492	31%	135,861	166,492	123%
Locally Raised Revenues	109,736	17,528	16%	27,434	17,528	64%
Multi-Sectoral Transfers to LLGs	211,313	73,599	35%	52,828	73,599	139%
District Unconditional Grant - Non Wage	47,683	31,687	66%	11,921	31,687	266%
Transfer of District Unconditional Grant - Wage	174,713	43,678	25%	43,678	43,678	100%
Total Revenues	543,445	166,492	31%	135,861	166,492	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	543,445	166,491	31%	133,242	166,491	125%
Wage	174,713	43,678	25%	43,678	43,678	100%
Non Wage	368,732	122,813	33%	89,564	122,813	137%
<i>Development Expenditure</i>	0	0		2,620	0	0%
Domestic Development	0	0		0	0	
Donor Development	0	0		2,620	0	0%
Total Expenditure	543,445	166,491	31%	135,861	166,491	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Given a quarterly plan of 135,861,250/= the department received total revenue for the qtr was 92,893,000/= as both release and balance carried forward. The total expenditure has been 79,884,000/= with a reconciliation balance of 13,008,924/= (cash book) and 13,858,924/= (bank balance)

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

The balance of 13, 008,924 is the payment of URA and local revenue to undertake finance routine activities.

(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)		
Date for submitting the Annual Performance Report	30/8/2014	24/10/2014
Value of LG service tax collection	16000000	43802879
Value of Hotel Tax Collected	40000000	590800
Value of Other Local Revenue Collections	1250432000	61923772
Date of Approval of the Annual Workplan to the Council	30/04/2013	27/05/2014
Date for presenting draft Budget and Annual workplan to the Council		28/03/2014
Date for submitting annual LG final accounts to Auditor General	30/06/14	30/9/14
Function Cost (UShs '000)	543,445	166,491
Cost of Workplan (UShs '000):	543,445	166,491

Vote: 562 Kiruhura District

2014/15 Quarter 1

Workplan 2: Finance

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

Vote: 562 Kiruhura District**2014/15 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>	852,422	122,794	14%	213,106	122,794	58%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	33,566	8,392	25%	8,392	8,392	100%
Conditional transfers to Salary and Gratuity for LG ele	170,352	42,588	25%	42,588	42,588	100%
Conditional transfers to Councillors allowances and Ex	111,058	8,700	8%	27,765	8,700	31%
Unspent balances – Locally Raised Revenues		5,863		0	5,863	
Locally Raised Revenues	137,171	18,404	13%	34,293	18,404	54%
Multi-Sectoral Transfers to LLGs	210,833	0	0%	52,708	0	0%
District Unconditional Grant - Non Wage	118,545	21,124	18%	29,636	21,124	71%
Transfer of District Unconditional Grant - Wage	18,253	4,563	25%	4,563	4,563	100%
<i>Development Revenues</i>	5,905	0	0%	1,476	0	0%
Locally Raised Revenues	5,905	0	0%	1,476	0	0%
Total Revenues	858,327	122,794	14%	214,582	122,794	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	852,422	122,794	14%	212,129	122,794	58%
Wage	324,205	68,200	21%	81,052	68,200	84%
Non Wage	528,216	54,593	10%	131,078	54,593	42%
<i>Development Expenditure</i>	5,905	0	0%	2,453	0	0%
Domestic Development	5,905	0	0%	1,476	0	0%
Donor Development	0	0		977	0	0%
Total Expenditure	858,327	122,794	14%	214,582	122,794	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total revenue realised was 122,794,000/= compared to the expenditure of 108,276,000/=living abalance of 14,418,074 as per cashbook&24,419,787 as at bank by end of the qtr and this meant to facilitate 2nd qtr council allowances.

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

The unspent of 14,418,072 /= was to facilitate 2nd qtr council allowances.

(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**2014/15 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	500	1
No. of Land board meetings	6	0
No. of Auditor General's queries reviewed per LG	15	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	858,327	122,794
Cost of Workplan (US\$ '000):	858,327	122,794

1 council sitting, 8 contracts committee sittings, 2 DSC sitting as well as standing committees.

Vote: 562 Kiruhura District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	616,490	260,743	42%	154,123	260,743	169%
Conditional Grant to Agric. Ext Salaries	76,643	0	0%	19,161	0	0%
Conditional transfers to Production and Marketing	90,538	22,635	25%	22,635	22,635	100%
NAADS (Districts) - Wage	269,345	170,988	63%	67,336	170,988	254%
Locally Raised Revenues	3,487	5,942	170%	872	5,942	682%
Unspent balances – Other Government Transfers	22,486	5,621	25%	5,621	5,621	100%
Multi-Sectoral Transfers to LLGs	20,772	0	0%	5,193	0	0%
District Unconditional Grant - Non Wage	8,941	5,242	59%	2,235	5,242	235%
Transfer of District Unconditional Grant - Wage	124,278	50,314	40%	31,070	50,314	162%
<i>Development Revenues</i>	258,165	0	0%	64,541	0	0%
Conditional Grant for NAADS	258,165	0	0%	64,541	0	0%
Total Revenues	874,655	260,743	30%	218,664	260,743	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	616,490	69,189	11%	154,122	69,189	45%
Wage	470,266	50,314	11%	117,566	50,314	43%
Non Wage	146,224	18,875	13%	36,557	18,875	52%
<i>Development Expenditure</i>	258,165	182,245	71%	64,541	182,245	282%
Domestic Development	258,165	182,245	71%	64,541	182,245	282%
Donor Development	0	0		0	0	
Total Expenditure	874,655	251,434	29%	218,664	251,434	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		191,554	31%			
<i>Development Balances</i>		-182,245	-71%			
Domestic Development		-182,245	-71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,309	1%			

revenue			balance brought forward	
22,517,711/=			0/=	local
Revenue	5,308,838/=	unconditiona Grant		
22,635,549/=		PMG		
expenditure		total	50,461,000	
13,534,000	veterinary		coordination	
crop		1,520,000	9,252,000	
1,852,000	total		fisheries	
balance	23,174,639		27,658,000	unspent

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

8,590,249/= is a saving for extension of the roadside market other routine activities not yet carried out

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 562 Kiruhura District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	<i>530,777</i>	<i>182,245</i>
Function: 0182 District Production Services		
No. of fish ponds stocked	0	100
Quantity of fish harvested	120	33
No. of tsetse traps deployed and maintained	0	1
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	75000	10
No of livestock by types using dips constructed	170000	200000
No. of livestock by type undertaken in the slaughter slabs	20550	33850
No. of fish ponds constructed and maintained	0	10
<i>Function Cost (US\$ '000)</i>	<i>338,678</i>	<i>66,877</i>
Function: 0183 District Commercial Services		
No. of cooperatives assisted in registration	12	6
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	2	0
A report on the nature of value addition support existing and needed	no	no
No of awareness radio shows participated in	1	1
No of businesses inspected for compliance to the law	10	0
No of businesses issued with trade licenses	10	0
No of cooperative groups supervised	20	5
No. of cooperative groups mobilised for registration	14	2
<i>Function Cost (US\$ '000)</i>	<i>5,200</i>	<i>2,312</i>
Cost of Workplan (US\$ '000):	874,655	251,434

roadsie market was completed
vaccinated

animals were
diseases and pests were controled

Vote: 562 Kiruhura District**2014/15 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>	2,858,729	688,891	24%	697,157	688,891	99%
Conditional Grant to PHC Salaries	2,364,736	591,184	25%	573,659	591,184	103%
Conditional Grant to PHC- Non wage	150,544	37,710	25%	37,636	37,710	100%
Conditional Grant to NGO Hospitals	228,546	57,137	25%	57,137	57,137	100%
Locally Raised Revenues	3,487	2,860	82%	872	2,860	328%
Multi-Sectoral Transfers to LLGs	99,495	0	0%	24,874	0	0%
District Unconditional Grant - Non Wage	11,921	0	0%	2,980	0	0%
<i>Development Revenues</i>	1,012,640	286,685	28%	255,859	286,685	112%
Conditional Grant to PHC - development	114,763	28,691	25%	28,694	28,691	100%
Donor Funding	777,449	244,024	31%	197,043	244,024	124%
LGMSD (Former LGDP)	94,872	13,970	15%	23,733	13,970	59%
Unspent balances – Conditional Grants	25,556	0	0%	6,389	0	0%
Total Revenues	3,871,369	975,576	25%	953,016	975,576	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,858,729	753,116	26%	714,681	753,116	105%
Wage	2,364,736	591,184	25%	591,184	591,184	100%
Non Wage	493,993	161,932	33%	123,497	161,932	131%
<i>Development Expenditure</i>	1,012,640	89,572	9%	238,335	89,572	38%
Domestic Development	235,191	30,323	13%	58,798	30,323	52%
Donor Development	777,449	59,250	8%	179,537	59,250	33%
Total Expenditure	3,871,369	842,688	22%	953,016	842,688	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-64,225	-2%			
<i>Development Balances</i>		197,113	19%			
Domestic Development		12,338	5%			
Donor Development		184,774	24%			
Total Unspent Balance (Provide details as an annex)		132,888	3%			

the department received a total of 975,576,000= of which 689,167,000= was spent in the quarter comprising of salaries of 591,184,000=non wage of 8,411,000= domestic development of 30,323,000= and Donor development of 59,250,000= the balance of 286,409,000= comprise of the, Global funds, SDS, phc development funds ment to construct mortuaries at two H/C IV of kiruhura and kazo

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

comprise of the phc development funds ment to construct mortuaries at two H/C IV of kiruhura and kazo, and maternity ward at kitura H/C IV. This is because the procurement process has been initiated. And also donor funds ment for training of VHTS

(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**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	0	172964678
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	35
%age of approved posts filled with trained health workers	55	0
Number of inpatients that visited the NGO hospital facility	5361	797
No. and proportion of deliveries conducted in NGO hospitals facilities.	4682	152
Number of outpatients that visited the NGO hospital facility	87450	14395
Number of trained health workers in health centers	1664	331
No.of trained health related training sessions held.	12	0
Number of outpatients that visited the Govt. health facilities.	315735	72399
Number of inpatients that visited the Govt. health facilities.	1234	752
No. and proportion of deliveries conducted in the Govt. health facilities	5053	1271
%age of approved posts filled with qualified health workers	40	46
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	25417	3729
No. of new standard pit latrines constructed in a village	1	1
No of staff houses constructed	1	1
No of maternity wards constructed	01	0
Value of medical equipment procured	1	0
Function Cost (US\$ '000)	3,871,369	842,688
Cost of Workplan (US\$ '000):	3,871,369	842,688

Minimal Physical outputs because PHC funds were released late.

Vote: 562 Kiruhura District**2014/15 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>	9,063,062	2,279,453	25%	2,265,766	2,279,453	101%
Conditional Grant to Primary Salaries	6,468,776	1,624,316	25%	1,617,194	1,624,316	100%
Conditional Grant to Secondary Salaries	1,015,803	253,951	25%	253,951	253,951	100%
Conditional Grant to Primary Education	544,344	141,513	26%	136,086	141,513	104%
Conditional Grant to Secondary Education	779,085	194,895	25%	194,771	194,895	100%
Conditional transfers to School Inspection Grant	49,036	12,259	25%	12,259	12,259	100%
Locally Raised Revenues	10,460	16,685	160%	2,615	16,685	638%
Multi-Sectoral Transfers to LLGs	106,248	20,000	19%	26,562	20,000	75%
District Unconditional Grant - Non Wage	23,842	5,957	25%	5,961	5,957	100%
Transfer of District Unconditional Grant - Wage	65,469	9,877	15%	16,367	9,877	60%
<i>Development Revenues</i>	636,353	172,380	27%	159,088	172,380	108%
Conditional Grant to SFG	511,500	127,875	25%	127,875	127,875	100%
Donor Funding	11,873	0	0%	2,968	0	0%
LGMSD (Former LGDP)	67,031	44,505	66%	16,758	44,505	266%
Unspent balances – Conditional Grants	45,949	0	0%	11,487	0	0%
Total Revenues	9,699,415	2,451,833	25%	2,424,854	2,451,833	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,063,062	2,271,582	25%	2,265,766	2,271,582	100%
Wage	7,550,048	1,888,164	25%	1,887,512	1,888,164	100%
Non Wage	1,513,014	383,418	25%	378,254	383,418	101%
<i>Development Expenditure</i>	636,353	32,521	5%	159,088	32,521	20%
Domestic Development	624,480	32,521	5%	156,120	32,521	21%
Donor Development	11,873	0	0%	2,968	0	0%
Total Expenditure	9,699,415	2,304,102	24%	2,424,854	2,304,102	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,872	0%			
<i>Development Balances</i>		139,859	22%			
Domestic Development		139,859	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		147,731	2%			

The department had a plan to receive 9,699,415,000/= but received 2,424,712,000/= representing 24% 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 2,285,188,000/= leaving unspent balance of 139,524,039= . 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 procurement process was ongoing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 562 Kiruhura District**2014/15 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	56974	56974
No. of student drop-outs	100	0
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	4990	0
No. of classrooms constructed in UPE	12	2
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	37	17
Function Cost (UShs '000)	6,480,809	1,833,015
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	1000	0
No. of students sitting O level	1500	1500
No. of students enrolled in USE	4571	4571
Function Cost (UShs '000)	1,743,155	448,845
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	296	161
No. of secondary schools inspected in quarter	20	20
No. of inspection reports provided to Council	3	1
Function Cost (UShs '000)	1,475,450	22,242
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,699,415	2,304,102

One sports team fielded at national level
(Jinja).

135 schools sampled and inspected in all the subcounties.

Secondary& primary teachers paid salaries

Vote: 562 Kiruhura District**2014/15 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>	1,357,622	281,978	21%	339,406	281,978	83%
Locally Raised Revenues	10,460	575	5%	2,615	575	22%
Unspent balances – Other Government Transfers	47,268	0	0%	11,817	0	0%
Other Transfers from Central Government	1,068,686	245,832	23%	267,172	245,832	92%
Multi-Sectoral Transfers to LLGs	69,902	0	0%	17,475	0	0%
District Unconditional Grant - Non Wage	126,980	26,989	21%	31,745	26,989	85%
Transfer of District Unconditional Grant - Wage	34,326	8,582	25%	8,582	8,582	100%
<i>Development Revenues</i>	39,300	0	0%	9,825	0	0%
Donor Funding	39,300	0	0%	9,825	0	0%
Total Revenues	1,396,922	281,978	20%	349,231	281,978	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,357,622	282,454	21%	339,406	282,454	83%
Wage	34,326	0	0%	8,582	0	0%
Non Wage	1,323,296	282,454	21%	330,824	282,454	85%
<i>Development Expenditure</i>	39,300	0	0%	9,825	0	0%
Domestic Development	0	0		0	0	
Donor Development	39,300	0	0%	9,825	0	0%
Total Expenditure	1,396,922	282,454	20%	349,231	282,454	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-477	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-477	0%			

During the quarter, the department received a grand total of Shs. 281,978,000/= which was a combination of district & urban Road Fund, and unconditional grant. The department spent Shs.79,884,000/= on the following activities, coordination of office, completion of rolled over projects, and repairs and service of equipment. The unspent balance on the account by the end of the quarter were funds, worth Shs. 405,416,139 for capital works and investments for both works and water section. We submitted procurement requisitions and plans thus the process is still on. The funds hopefully, will be spent during the second and third quarter.

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

405,416,139 f/= (unspent)or capital works and investments for both works and water section. We submitted procurement requisitions and plans thus the process is still on. The funds hopefully, will be spent during the second and third quarter.

(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**2014/15 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 rehabilitated	57	0
Length in Km of Urban unpaved roads routinely maintained	40	0
Length in Km of District roads routinely maintained	178	0
Length in Km of District roads periodically maintained	67	0
No. of bridges maintained	4	0
Function Cost (US\$ '000)	1,139,703	263,067
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	257,219	19,387
Cost of Workplan (US\$ '000):	1,396,922	282,454

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

Vote: 562 Kiruhura District**2014/15 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>	123,316	5,500	4%	30,829	5,500	18%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	3,487	0	0%	872	0	0%
Multi-Sectoral Transfers to LLGs	66,920	0	0%	16,730	0	0%
District Unconditional Grant - Non Wage	2,980	0	0%	745	0	0%
Transfer of District Unconditional Grant - Wage	27,929	0	0%	6,982	0	0%
<i>Development Revenues</i>	701,536	168,383	24%	175,384	168,383	96%
Conditional transfer for Rural Water	673,530	168,383	25%	168,383	168,383	100%
Unspent balances – Conditional Grants	28,006	0	0%	7,002	0	0%
Total Revenues	824,853	173,883	21%	206,213	173,883	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,316	706	1%	30,829	706	2%
Wage	27,929	0	0%	6,981	0	0%
Non Wage	95,387	706	1%	23,848	706	3%
<i>Development Expenditure</i>	701,536	49,060	7%	175,384	49,060	28%
Domestic Development	701,536	49,060	7%	175,384	49,060	28%
Donor Development	0	0		0	0	
Total Expenditure	824,853	49,766	6%	206,213	49,766	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,794	4%			
<i>Development Balances</i>		119,323	17%			
Domestic Development		119,323	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124,117	15%			

During the quarter, the department received funds totaling to Shs.173,883,000 which included conditional Grant for Rural water and Sanitation and Hygiene. Funds amounting to Shs. 49,059,835 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. 124,823,165 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. 124,823,165 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**2014/15 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	166	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	18	0
No. of water and Sanitation promotional events undertaken	36	3
No. of water user committees formed.	31	1
No. Of Water User Committee members trained	31	1
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	6
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	14	0
Function Cost (US\$ '000)	824,853	49,766
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	824,853	49,766

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

Vote: 562 Kiruhura District**2014/15 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>	316,269	15,965	5%	79,068	15,965	20%
Conditional Grant to District Natural Res. - Wetlands (9,268	2,317	25%	2,317	2,317	100%
Locally Raised Revenues	13,947	0	0%	3,487	0	0%
Multi-Sectoral Transfers to LLGs	231,766	0	0%	57,942	0	0%
District Unconditional Grant - Non Wage	20,861	5,213	25%	5,215	5,213	100%
Transfer of District Unconditional Grant - Wage	40,427	8,436	21%	10,107	8,436	83%
Total Revenues	316,269	15,965	5%	79,068	15,965	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,269	15,967	5%	79,068	15,967	20%
Wage	40,427	8,436	21%	10,107	8,436	83%
Non Wage	275,842	7,532	3%	68,961	7,532	11%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	316,269	15,967	5%	79,068	15,967	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-2	0%			

The department received a total of 7,529,748; 2,317,000 being PAF conditional grant and 5,358,780 being unconditional grant. 1,150,000 was spent on office coordination. the department has an unspent balance of 6,379,748=

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

The un spent balance was due delays in the budgeting process to allow expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	0
No. of monitoring and compliance surveys/inspections undertaken	10	0
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	1
Function Cost (UShs '000)	316,269	15,967
Cost of Workplan (UShs '000):	316,269	15,967

most of the activities for quarter one were not done, to be done in the subsequent quarters. All the expenditure made were done on office coordination.

Vote: 562 Kiruhura District**2014/15 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>	370,386	72,519	20%	92,597	72,519	78%
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	1,027	25%	1,027	1,027	100%
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	6,974	0	0%	1,744	0	0%
Other Transfers from Central Government	10,000	6,621	66%	2,500	6,621	265%
Multi-Sectoral Transfers to LLGs	134,266	0	0%	33,566	0	0%
District Unconditional Grant - Non Wage	11,921	0	0%	2,980	0	0%
Transfer of District Unconditional Grant - Wage	141,210	49,394	35%	35,303	49,394	140%
<i>Development Revenues</i>	224,172	80,475	36%	56,043	80,475	144%
Donor Funding	150,834	37,705	25%	37,709	37,705	100%
LGMSD (Former LGDP)	3,871	0	0%	968	0	0%
Multi-Sectoral Transfers to LLGs	69,467	42,770	62%	17,367	42,770	246%
Total Revenues	594,558	152,994	26%	148,640	152,994	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,386	160,501	43%	92,238	160,501	174%
Wage	141,210	49,394	35%	35,303	49,394	140%
Non Wage	229,176	111,108	48%	56,936	111,108	195%
<i>Development Expenditure</i>	224,172	55,663	25%	56,402	55,663	99%
Domestic Development	73,338	20,020	27%	18,693	20,020	107%
Donor Development	150,834	35,643	24%	37,709	35,643	95%
Total Expenditure	594,558	216,164	36%	148,640	216,164	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-87,982	-24%			
<i>Development Balances</i>		24,812	11%			
Domestic Development		22,750	31%			
Donor Development		2,063	1%			
Total Unspent Balance (Provide details as an annex)		-63,170	-11%			

The department received total shs152,994,000/= as conditional funds composed of FAL, support to councils, CDA non wage, and special grant for PWDs also the dept. received 37,705,000 as donor funds which were meant for OVC activities and 35,303,000 as wage. The department has spent Shs 117,605,000/=. On activities such as coordination, supervision, awareness meetings, council meetings and training of para social workers. The department had balance carried down of shs.41,319,709/= This is conditional monies for CDD , YLP and special Grant to be given to community groups during third and fourth quarter as per the workplan

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

Balance carried down of shs.41,319,709/= This is conditional monies for CDD , YLP and special Grant to be given to community groups during third and fourth quarter as per the workplan

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 562 Kiruhura District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	3
No. of Active Community Development Workers	18	18
No. FAL Learners Trained	40	36
No. of children cases (Juveniles) handled and settled	10	6
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	4	1
Function Cost (US\$ '000)	594,558	216,164
Cost of Workplan (US\$ '000):	594,558	216,164

Departmental meetings.
undertaken.

Follow up on Youth funds & monitoring
1 women executive done.

Vote: 562 Kiruhura District**2014/15 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>	832,454	728,451	88%	208,113	728,451	350%
Conditional Grant to PAF monitoring	37,731	9,094	24%	9,433	9,094	96%
Locally Raised Revenues	10,460	0	0%	2,615	0	0%
Other Transfers from Central Government	670,502	710,121	106%	167,625	710,121	424%
Multi-Sectoral Transfers to LLGs	77,329	3,123	4%	19,332	3,123	16%
District Unconditional Grant - Non Wage	8,941	2,234	25%	2,235	2,234	100%
Transfer of District Unconditional Grant - Wage	27,491	3,879	14%	6,873	3,879	56%
<i>Development Revenues</i>	194,689	48,987	25%	48,673	48,987	101%
LGMSD (Former LGDP)	14,033	0	0%	3,508	0	0%
Multi-Sectoral Transfers to LLGs	180,656	48,987	27%	45,164	48,987	108%
Total Revenues	1,027,143	777,438	76%	256,786	777,438	303%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	832,454	723,402	87%	208,113	723,402	348%
Wage	27,491	3,879	14%	6,873	3,879	56%
Non Wage	804,963	719,524	89%	201,240	719,524	358%
<i>Development Expenditure</i>	194,689	48,987	25%	48,673	48,987	101%
Domestic Development	194,689	48,987	25%	48,673	48,987	101%
Donor Development	0	0		0	0	
Total Expenditure	1,027,143	772,389	75%	256,786	772,389	301%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,049	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,049	0%			

The department planned for 1,027,143,000/= but it received 777,438,000/= indicating a 76 percent performance. Expenditure was 770,789,000/= which is 75% basically the over performance was due to one off population census activity. The balance of 6,753,478 /= 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

-Much time was spent on census activities as such other planning activities were shelved since this was a one off activity.

(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 minutes of Council meetings with relevant resolutions	6	1
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	1,027,143	772,389
Cost of Workplan (UShs '000):	1,027,143	772,389

The major outputs for the quarter include,

Vote: 562 Kiruhura District

2014/15 Quarter 1

Workplan 10: Planning

- 3 TPC meetings
- 1 mentoring on planning and budgeting was done in all 18 subcounties
- Conducted population and housing census
- 1 Annual performance contract and 1 quarterly report were filled

Vote: 562 Kiruhura District**2014/15 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>	96,568	16,881	17%	21,190	16,881	80%
Locally Raised Revenues	24,408	1,796	7%	6,102	1,796	29%
Multi-Sectoral Transfers to LLGs	11,810	0	0%	0	0	
District Unconditional Grant - Non Wage	20,861	5,213	25%	5,215	5,213	100%
Transfer of District Unconditional Grant - Wage	39,489	9,872	25%	9,872	9,872	100%
Total Revenues	96,568	16,881	17%	21,190	16,881	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,568	16,877	17%	21,190	16,877	80%
Wage	39,489	9,776	25%	9,872	9,776	99%
Non Wage	57,079	7,101	12%	11,317	7,101	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	96,568	16,877	17%	21,190	16,877	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

Internal audit department received shs 16,881,000/= during the quarter against the annual budget of 96,568,000/= From the funds received 16,877,000/= was spent leaving a balance of shs 4,448/= unspent was for payment of office stationary that was already supplied but the supplier had not claimed, but has since been paid

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, but has since been paid

(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	0
Date of submitting Quarterly Internal Audit Reports	15/7/13	15/7/2014
Function Cost (UShs '000)	96,568	16,877
Cost of Workplan (UShs '000):	96,568	16,877

Coordination and management of office done

3 office /cycles maintained

2 office computers serviced.

Vote: 562 Kiruhura District

2014/15 Quarter 1

Workplan 11: Internal Audit

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**2014/15 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)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

65 Administration staff paid Salaries for 12 months at district and subcounty levels

65 Administration staff paid Salaries for 12 months at district and subcounty levels

Govt programs in LLGs monitored and supervised in kazo, Engari, Kanoni, Buremba, Rwenkoma, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi by CAO for 12 mon

information on army and pension prepared & submitted.

Follow up on water for production equipment repaired and retrieved.

Attended quartely accounting officers

General Staff Salaries		296,884
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		260
Bank Charges and other Bank related costs		161
Telecommunications		930
Water		164
Travel inland		19,268
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		5,830
Wage Rec't:	313,811	296,884
Non Wage Rec't:	10,943	31,763
Domestic Dev't:	0	
Donor Dev't:	30,000	
Total	354,754	328,647

Output: Human Resource Management

Non Standard Outputs:

District staff Payroll cleaned of nonexistent workers and other irregularities

compassation towards the death of Nuwagaba Robert paid .

All eligible staff and political leaders accessed and maintained on the computerised pay roll

Printing of payroll done.

staff and local leaders of 5 LLGs of kazo, Engari, Kanoni, Buremba, Rwenkoma

Streamlining of LST salary processing & submission of data entry forms undertaken.

District staff Payroll cleaned of nonexistent workers and other irregularitie

Welfare and Entertainment		6,460
Printing, Stationery, Photocopying and Binding		2,050
Telecommunications		730

Vote: 562 Kiruhura District**2014/15 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		
Travel inland		9,860
Fuel, Lubricants and Oils		1,195
Wage Rec't:		
Non Wage Rec't:	2,002	20,295
Domestic Dev't:		
Donor Dev't:		
Total	2,002	20,295
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	no (to be done next qtr.)
No. (and type) of capacity building sessions undertaken	7 (7staff trained under Career Development)	0 (to be done next qtr.)
Non Standard Outputs:		N/A
Travel inland		1,460
Wage Rec't:		
Non Wage Rec't:		1,460
Domestic Dev't:	10,948	
Donor Dev't:		
Total	10,948	1,460
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	50 (50 % of the established posts insubcounties & 3 town councils)	1 (supervision and performance appraisal for kazo& Nyabushozi counties undertaken.)
Non Standard Outputs:	8 cordination and supervision field trips made by DCAO	3 cordination and supervision field trips made by DCAO
	1 trip made to headquarters by DCAO	1 trip made to headquarters by DCAO
	3 workshops attended by DCAO Subcounty Chiefs appraised on performance	1 workshops attended by DCAO Subcounty Chiefs appraised on performance
Printing, Stationery, Photocopying and Binding		350
Telecommunications		300
Travel inland		7,945
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	11,445	10,095
Domestic Dev't:		
Donor Dev't:		
Total	11,445	10,095
Output: Public Information Dissemination		

Vote: 562 Kiruhura District**2014/15 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		
Non Standard Outputs:	Press coverages for local and national functions, District website established, Capturing information on development projects, Coordination of radio programmes and announcements	No- Press coverages for local and national functions, District website established, Capturing information on development projects, Coordination of radio programmes and announcements due to no funding.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,989	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,989	0
Output: Office Support services		
Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office, Facilitation of travel in lands	Office support services coordinated.
<i>Travel inland</i>		1,451
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,735	1,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,735	1,451
Output: Local Policing		
Non Standard Outputs:	District Headquarter premises guarded.	District Headquarter premises guarded & allowances paid.
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,243	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,243	200
Output: Records Management		
Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office, Facilitation of travel in lands	All mails received and dispatched in time. All staff files maintained and secured in central registry. Post Office Box rentals fully paid.

Vote: 562 Kiruhura District**2014/15 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		
Travel inland		950
Wage Rec't:		
Non Wage Rec't:	2,150	950
Domestic Dev't:		
Donor Dev't:		
Total	2,150	950

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	31/05/2014 (One Annual Performance report submitted to MOF,MOLG,MPS by 31/05/14)	24/10/2014 (One Annual Performance report submitted to MOF,MOLG,MPS by 24th OCT 2014)
Non Standard Outputs:	One annual performance report for the FY 14/15 and 15/16 prepared and submitted	One Annual Performance report submitted to MOF,MOLG,MPS by 24th OCT 2014
Printing, Stationery, Photocopying and Binding		919
Bank Charges and other Bank related costs		144
Travel inland		10,841
Fuel, Lubricants and Oils		500
Tax Account		13,755
General Staff Salaries		43,678
Allowances		14,691
Wage Rec't:	43,678	43,678
Non Wage Rec't:	21,471	40,849
Domestic Dev't:		
Donor Dev't:		
Total	65,150	84,527

Output: Revenue Management and Collection Services

Value of LG service tax collection	4000000 (Mobilisation & putting in place strategies to increase Local service tax revenue.from other firm with workers Local Revenue Enhancement plan Prepared and presented to both to sectoral)	43802879 (43,802,879 was the value of local service tax for the first qtr)
Value of Hotel Tax Collected	10000000 (10,000,000= will be collected for1st qtr on the hotel tax.)	590800 (590,800/= is the value of hotel tax collected for the 1st qtr.)

Vote: 562 Kiruhura District**2014/15 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		
Value of Other Local Revenue Collections	0	61923772 (61,923,772/=was the value of other revenues other than LST & LHT. Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2015/16 1 field quarterly visit undertaken) To assess and bridge the gap in revenue collection 1 Assessment & evaluation on sources of revenue undertaken. Sport checks on markets& other revenue sources detailed monthly revenue reports made and submitted to CAO and Council VAT returns fo
Non Standard Outputs:	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2015/16 1 field quarterly visit undertaken.to assess and bridge the gap in revenue collection 1 Assessment & evaluation on sources of revenue	
Travel inland		2,477
Fuel, Lubricants and Oils		220
Computer supplies and Information Technology (IT)		1,076
Telecommunications		40
Wage Rec't:		
Non Wage Rec't:	7,339	3,813
Domestic Dev't:		
Donor Dev't:	2,620	
Total	9,958	3,813

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2014 (Annual development work plan to be approved . 1 budget conference to be held)	27/05/2014 (Annual development work plan approved by 27/05/2014)
Date for presenting draft Budget and Annual workplan to the Council	0	28/03/2014 (annual workplan presented to council by 28/03/2014. 1progressive reports prepared & submitted to MFPED. 1 Budget conference co-ordinated& held in december 2014. 1 Copy of the BFP t prepared & submitted to MFPED by september 2014. The performance contract 2014/15 prepared and submitted both to council & MFPED.) Perforamce contract form B FY 14/15 to be submmitted to MOLG by september 2014
Non Standard Outputs:		
Allowances		1,003
Workshops and Seminars		50
Travel inland		2,240

Vote: 562 Kiruhura District**2014/15 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)
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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,229	3,293
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*Domestic Dev't:**Donor Dev't:*

Total	3,229	3,293
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Daily requisitions for funds processed and paid out

Daily requisitions for funds processed and paid out

monthly expenditure returns produced and disseminated to CAO and council

monthly expenditure returns produced and disseminated to CAO and council

4 quartely financial reports made and submitted to CAO and MOFED

1 quartely financial reports made and submitted to CAO and MOFED

Expenditure Vote books written and maintainained

Expenditure Vote books written and maintainained

V

V

Printing, Stationery, Photocopying and Binding

300

Travel inland

746

Wage Rec't:

<i>Non Wage Rec't:</i>	2,349	1,046
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*Domestic Dev't:**Donor Dev't:*

Total	2,349	1,046
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/06/15 (compile final accounts and submit to AG Mbarara 30/9/2015. Monthly and quarterly financial reports produced. Bank reconciliation statements produced. Subsidiary and main ledgers posted from accurate abstracts. Books of accounts and vouchers safely kept.)

30/9/14 (Monthly and quarterly financial reports produced.

Bank reconciliation statements produced.

Books of accounts and vouchers safely kept.)

Non Standard Outputs:

Computer supplies and Information Technology (IT)

189

Travel inland

210

Fuel, Lubricants and Oils

890

Wage Rec't:

<i>Non Wage Rec't:</i>	2,347	1,289
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*Domestic Dev't:**Donor Dev't:*

Vote: 562 Kiruhura District**2014/15 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)
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2. Finance

<i>Total</i>	2,347	1,289
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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**

Non Standard Outputs:

Salaries paid to staff

Salaries paid to staff

Staff allowances paid for 3

months.

Motor vehicle

Staff allowances paid on monthly basis

Motor vehicle repaired

Office Stationery procured

IT and computer supplies procured

Monthly Office newspapers supplied

4 Radio talk shows held one talk show per quarter

<i>General Staff Salaries</i>		5,063
<i>Allowances</i>		961
<i>Bank Charges and other Bank related costs</i>		351
<i>Telecommunications</i>		600
<i>Water</i>		50
<i>Travel inland</i>		5,336
<i>Fuel, Lubricants and Oils</i>		1,377
<i>Advertising and Public Relations</i>		7
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		9
<i>Wage Rec't:</i>	4,568	5,063
<i>Non Wage Rec't:</i>	5,727	9,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	977	
Total	11,271	14,203

Output: LG procurement management services

Vote: 562 Kiruhura District**2014/15 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:	Advertisements for tenders to be run	
	19 works & services to be procured for district and 15 LLGs.	office cordination undertaken.
	6 Evaluation meetings of all bids held and reports produced	5 Evaluation meetings of all bids held and reports produced.
	4 Contracts comitee meetings will held	2 Advertisements run.(monitor & vision group).
	1 Qtrly reports to be prepared	3 Contracts comitee meetings held.
		1 Qtrly reports to be prepa
Advertising and Public Relations		4,895
Printing, Stationery, Photocopying and Binding		431
Telecommunications		45
Travel inland		1,959
Fuel, Lubricants and Oils		600
Allowances		1,806
Wage Rec't:		
Non Wage Rec't:	12,630	9,736
Domestic Dev't:		
Donor Dev't:		
Total	12,630	9,736
Output: LG staff recruitment services		

Non Standard Outputs:	staff both Local & conditional to be Recruited.	2Meetings undertaken for shotlisting, Interviewing, Apointing & confirming.
	50 staff both Local & conditional Confirmed.	Office activities coordinated.
	20 both Local & conditional to be promoted.	Annual Subscriptions to association of DSC's of uganda undertaken .
	Meetings to be undertaken for shotli	
General Staff Salaries		6,131
Allowances		2,642
Welfare and Entertainment		270
Printing, Stationery, Photocopying and Binding		160
Subscriptions		400
Telecommunications		150
Travel inland		3,791
Wage Rec't:	6,131	6,131
Non Wage Rec't:	10,007	7,413
Domestic Dev't:		
Donor Dev't:		

Vote: 562 Kiruhura District**2014/15 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>Total</i>	16,137	13,544
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Applications & awards to be processed.)	1 (landboard sitting office cordination preparation of landboard and submission of minutes to the ministry of lands. Preparation and grant for title processing)
No. of Land board meetings	0	0 (to be undertaken next qtr.)
Non Standard Outputs:	1 sensitisation meeting 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	1 sensitisation meeting to be held 1lease granted 100 transfers granted 54 subdivisions granted field visits to be conducted in the 3 town -councils. Facilitation for the chairperson district land board
<i>Travel inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,610	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,610	390
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	3 (3 queries reviewed)	1 (1 sitting undertaken to review the deparmental queries.)
No. of LG PAC reports discussed by Council	2 0	1 (1 sitting undertaken to review the deparmental queries.)
Non Standard Outputs:	2 pac meetings Held	1 sitting undertaken to review the deparmental queries.
<i>Allowances</i>		1,416
<i>Welfare and Entertainment</i>		82
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,150	2,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,150	2,718
Output: LG Political and executive oversight		

Vote: 562 Kiruhura District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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 political leadership both at the district and lower local governments.
		Staff performances employed by council.monitored by By DEC
		1 council meeting coordinated at the district HQTRS.
		2 DEC field monitoring
General Staff Salaries		57,006
Contract Staff Salaries (Incl. Casuals, Temporary)		5,400
Allowances		3,382
Travel inland		2,747
Fuel, Lubricants and Oils		6,568
Maintenance - Vehicles		971
Wage Rec't:	42,588	57,006
Non Wage Rec't:	31,034	19,068
Domestic Dev't:		
Donor Dev't:		
Total	73,622	76,074

Output: Standing Committees Services

Non Standard Outputs:		standing committee held and reports produced
Allowances		4,104
Travel inland		2,025
Wage Rec't:	27,765	0
Non Wage Rec't:	9,214	6,129
Domestic Dev't:		
Donor Dev't:		
Total	36,978	6,129

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**

Vote: 562 Kiruhura District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
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4. Production and Marketing

Non Standard Outputs:	18 FID trainings to be undertaken for 18 groups in the 18LLGs of 1 training to be undertaken on enterprise selection to 16 farmer groups. 12 Monitoring and evaluation of naads activities done 4 Quartely Technical audits to be undertaken ICT	N/A
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Allowances 182,245

Wage Rec't:	67,335	
Non Wage Rec't:		
Domestic Dev't:	64,541	182,245
Donor Dev't:		
Total	131,877	182,245

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

Non Standard Outputs:	payment of wages and mentoring of staff at the District and LLGs 4 quartely technical staff meetings to be conducted and generate wokplans and reports Technical backstopping and supervision of field staff to be conducted in LLGs	payment of wages and mentoring of staff at the District and LLGs 4 quartely technical staff meetings to be conducted and generate wokplans and reports Technical backstopping and supervision of field staff to be conducted in LLGs 1st quarter repo
General Staff Salaries		50,314
Allowances		300
Workshops and Seminars		100
Printing, Stationery, Photocopying and Binding		470
Travel inland		3,942
Fuel, Lubricants and Oils		816
Wage Rec't:	50,230	50,314
Non Wage Rec't:	14,192	5,628
Domestic Dev't:		
Donor Dev't:		
Total	64,422	55,942

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (To construction of greenhouse at the district head quarters)	0 (not yet constructed)
Non Standard Outputs:	Demonstrations to be established on fertiliser use in all LLGs	not yet done

Vote: 562 Kiruhura District**2014/15 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)
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4. Production and Marketing

Travel inland		2,870
Wage Rec't:		
Non Wage Rec't:	9,622	2,870
Domestic Dev't:		
Donor Dev't:		
Total	9,622	2,870

Output: Livestock Health and Marketing

No. of livestock vaccinated	18 (visits to 18 LLG for disease monitoring)	10 (disease surveillance was done in all LLG)
No. of livestock by type undertaken in the slaughter slabs	34000 (10,000 Ankole cattle & 24,000 exotic being taken in the local slaughter slabs. Livestock movement permits issued)	33850 (animals being taken in the local slaughter slabs. And Livestock movement permits issued is continuous exercise in the whole district)
No of livestock by types using dips constructed	200000 (200,000 Ankole cattle & 120,000 Exotic crossbreeds. Sprayed)	200000 (spraying is a continuous process in the whole district)
Non Standard Outputs:	12 reports prepared & submitted both to council & to the MAAIF . 90 visits to be undertaken on diseases surveillance in 18 LLG's in the District	first quarter report was prepared & submitted both to council & to the MAAIF .
Travel inland		4,745
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	4,250	5,165
Domestic Dev't:		
Donor Dev't:		
Total	4,250	5,165

Output: Fisheries regulation

No. of fish ponds constructed and maintained	30 (30 valley dams and tanks restocked with fish Fries)	10 (10 valley dams and tanks restocked with fish Fries)
No. of fish ponds stocked	500 (Procurement of 500 Fish Fries and stock the farms)	100 (Procurement of 100 Fish Fries and stock the farms)
Quantity of fish harvested	30 (30 trips on the lakes to see the methods of fishing used)	33 (33 trips on the lakes to see the methods of fishing used)
Non Standard Outputs:	100 fish farmers trained in fish management practices in 18 LLG's in the District 12 reports prepared & submitted both to council & to the MAAIF fisheries regulations enforced in 18 LLG's in the District Fish markets inspected for hygiene and	3 reports prepared & submitted both to council & to the MAAIF
Travel inland		2,750
Fuel, Lubricants and Oils		150
Wage Rec't:		

Vote: 562 Kiruhura District**2014/15 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)
<i>Non Wage Rec't:</i>	1,000	2,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,900

4. Production and Marketing**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	2 (2 SACCOs to be regested in the whole district)	2 (2 SACCOs were regested in the whole district)
No of cooperative groups supervised	5 (5 SACCOs in the district to be supervised and mentored)	5 (5 SACCOs in the district were supervised and mentored)
No. of cooperatives assisted in registration	0 (N/A)	6 (6 cooperatives assisted for registration in Burunga , Rwemikoma , Kikatsi, Kenshunga ,Engari and Kashongi)
Non Standard Outputs:	auditing SACCOs in the whole district	auditing same SACCOs in the district was done
<i>Travel inland</i>		2,012
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	2,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	2,312

Additional information required by the sector on quarterly Performance

policy change on NAADS affectd the sector most extension staff on contract, the contracts were terminated there has not been any release in the NAADS program

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

Non Standard Outputs:	payment of salaries to 273 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done. Disbursement of funds to NGO hospitals I'e	payment of salaries to 299 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively was done. PHC for health Facilities was directly deposited on their accounts. Support supervision to lower health facilities
<i>General Staff Salaries</i>		591,184
<i>Allowances</i>		813
<i>Travel inland</i>		20,042

Vote: 562 Kiruhura District**2014/15 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		
<i>Fuel, Lubricants and Oils</i>		2,680
<i>Maintenance - Vehicles</i>		379
<i>Workshops and Seminars</i>		43,498
<i>Bank Charges and other Bank related costs</i>		250
<i>Wage Rec't:</i>	591,184	591,184
<i>Non Wage Rec't:</i>	11,377	8,411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	67,380	59,250
Total	669,941	658,845

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

Number of outpatients that visited the NGO hospital facility	263 (263 outpatients to visit NGO hospitals)	14395 (14395 outpatients visited Rushere Hospital, St. Mary's Kyeibuza and Mbaba.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	128 (128 deliveries in NGO)	152 (152 deliveries were conducted in Rushere Comm. Hospital, St. Mary's and Mbaba.)
Number of inpatients that visited the NGO hospital facility	5361 (5361 in patients visited the Rushere community NGO hospitals.)	797 (797 in patients visited Rushere Community and other NGO hospitals.)
Non Standard Outputs:	52137000 to rushere hospital, 2500000 to st mary's kyeibuza, 2500000 to mbaba comm	N/A
<i>Conditional transfers for NGO Hospitals</i>		153,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,137	153,521
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	57,137	153,521

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (VHTs have not started reporting Quarterly.)
No. and proportion of deliveries conducted in the Govt. health facilities	0 (N/A)	1271 (1271 deliveries were conducted in Government Health Facilities.)
%age of approved posts filled with qualified health workers	0 (N/A)	46 (46%)
Number of trained health workers in health centers	331 (331 trained for the FY 2014/2015.)	331 (331 VHTs were trained)
No. of children immunized with Pentavalent vaccine	0 (N/A)	3729 (3729 children were immunised with Pentavalent vaccine.)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	752 (752 inpatients visited the Government health facilities.)
No.of trained health related training sessions held.	0 (N/A)	0 (0)

Vote: 562 Kiruhura District**2014/15 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)
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5. Health

Number of outpatients that visited the Govt. health facilities. **0 (N/A)** **72399 (72399 outpatients visited the Government Health Facilities.)**

Non Standard Outputs: **2** Cordination meetings to be held at HSD levels on Nyabushozi and Kazo **3** cordination meetings held.

Supervision and mentoring of LHUs to be done.

Outreaches to be conducted in all Lower health units

Medicines to be distributed in all Lower Health units

vehicles and motor

Wage Rec't:		0
Non Wage Rec't:	30,111	0
Domestic Dev't:	0	0
Donor Dev't:	111,929	0
Total	142,040	0

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: **Construction of mortuaries at Kazo & Kiruhura HC IV's** **Construction of mortuaries at Kazo & Kiruhura HC IV's to be done in Q2.**

Non Residential buildings (Depreciation) 12,600

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,000	12,600
Donor Dev't:		0
Total	14,000	12,600

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: **N/A** **N/A**

Furniture and fittings (Depreciation) 17,722

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,982	17,722
Donor Dev't:		0
Total	5,982	17,722

Vote: 562 Kiruhura District**2014/15 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)
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Additional information required by the sector on quarterly Performance

PHC funds should be increased so as to increase on the level of output for the department. These funds should also be released early for easy implementation of planned activities.

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

No. of teachers paid salaries	0	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid)
No. of qualified primary teachers	0	1104 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,634,213
<i>Wage Rec't:</i>	1,301,947	1,634,213
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301,947	1,634,213

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

No. of pupils sitting PLE	0	0 (to be reported on in Q2.)
No. of pupils enrolled in UPE	0	56974 (56,974 benefited from UPE in all 135 schools.)
No. of student drop-outs	0	0 (N/A)
No. of Students passing in grade one	0	0 (results not yet out.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		146,281
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	136,087	146,281
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	136,087	146,281

3. Capital Purchases**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0	17 (procured and provided school Twin-desks to each of the following: Rwemamba (20),Rwemikunyu(20 , Kakagate (12), Kashwa (20), Omuntebe (20),Orwigi(20), Buhembe (20), Kyeibuza (20) Kabushwere (15),Kitamba (14) Ngomba (14) , Rwengiri (12) Kanyaryeru(14) Bishozi(12) Kataraza (12) Bisheshe (10) Kyera (10))
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Vote: 562 Kiruhura District**2014/15 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:		N/A
<i>Furniture and fittings (Depreciation)</i>		32,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,362	32,521
<i>Donor Dev't:</i>		0
Total	19,362	32,521
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	0	200 (200 Secondary schools teachers paid monthly salary 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 sitting O level	0	1500 (1500 students sat for Olevel.)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		253,951
<i>Wage Rec't:</i>	240,505	253,951
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	240,505	253,951
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	4571 (N/AEnrolment of 4571 students in 12 secondary schools,)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		194,895
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	194,771	194,895
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	194,771	194,895
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 562 Kiruhura District**2014/15 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)
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6. Education

Non Standard Outputs:

Inspection and monitoring of school headteachers and county inspectors.

Supervision of 137 UPE primary schools

Verification of students admitted to public universities

Payment of funeral expenses
Collection of acknowledgement receipts

Allowances		1,515
Medical expenses (To employees)		242
Incapacity, death benefits and funeral expenses		150
Printing, Stationery, Photocopying and Binding		177
Bank Charges and other Bank related costs		129
Travel inland		5,374
Fuel, Lubricants and Oils		1,522
Wage Rec't:	345,060	0
Non Wage Rec't:	9,967	9,108
Domestic Dev't:		
Donor Dev't:	2,968	
Total	357,995	9,108

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	20 (10 post primary schools inspected and reports prepared.)
No. of primary schools inspected in quarter	0	161 (161 schools inspected in quarter 1.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	1 (Inspection report prepared & submitted to council.)
Non Standard Outputs:		N/A
Travel inland		6,004
Fuel, Lubricants and Oils		5,130
Wage Rec't:		
Non Wage Rec't:	7,843	11,134
Domestic Dev't:		
Donor Dev't:		
Total	7,843	11,134

Output: Sports Development services

Vote: 562 Kiruhura District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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:		monitoring of zonal music dance & drama for primary schools ,
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	3,025	2,000
Domestic Dev't:		
Donor Dev't:		
Total	3,025	2,000

Additional information required by the sector on quarterly Performance

The department lacks a departmental vehicle to do effective monitoring and inspection, there is also under staffing in the whole department, we also lack a school for children with special needs which has led to school drop outs.

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 during the quarter
		Office staff supervised
		1 quarterly reports to URF & MoF made.
		Consultations made. With MOW and URF
		Projects supervised and monitored.
		Recruitment of road gangs done
		44.2 kms of distri
Allowances		855
Printing, Stationery, Photocopying and Binding		670
Bank Charges and other Bank related costs		341
Telecommunications		250
Travel inland		13,362
Fuel, Lubricants and Oils		5,370
Maintenance - Civil		2,912
Wage Rec't:	8,582	0
Non Wage Rec't:	11,926	23,759
Domestic Dev't:		
Donor Dev't:	9,825	0
Total	30,332	23,759

Vote: 562 Kiruhura District**2014/15 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)
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	0 (N/A)
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Non Standard Outputs:		N/A
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,687	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,687	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0	0 (Funds came late, thus no work was done during the quarter.)
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Non Standard Outputs:		Funds came late, thus no work was done during the quarter.
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<i>Transfers to other govt. units</i>		176,952
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,476	176,952
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	76,476	176,952

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
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Length in Km of District roads periodically maintained	0	0 (N/A)
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Length in Km of District roads routinely maintained	0	0 (To be done next qtr)
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Non Standard Outputs:		To be done next qtr
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<i>Conditional transfers for Road Maintenance</i>		62,356
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,303	62,356
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	139,303	62,356

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

Vote: 562 Kiruhura District**2014/15 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)
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7a. Roads and Engineering

Non Standard Outputs:

Compound maintained through the tendering system

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total**0****0****Output: Plant Maintenance**

Non Standard Outputs:

Service of the graders, and repairs was done during the quarter.

Maintenance – Machinery, Equipment & Furniture

5,254

Wage Rec't:

Non Wage Rec't:

5,254

Domestic Dev't:

Donor Dev't:

Total**0****5,254****Output: Electrical Installations/Repairs**

Non Standard Outputs:

Installation of solar power in Administration, finance, procurement, and works offices done.

Electricity

14,134

Wage Rec't:

Non Wage Rec't:

12,791

14,134

Domestic Dev't:

Donor Dev't:

Total**12,791****14,134****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 562 Kiruhura District**2014/15 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 reports submitted to ministry of water and environm	salaries for 5 staff paid 1 District water supply and sanitation coordination committee meetings held at district headquarters office coordination done 1 quarterly reports submitted to ministry of water and environment
Allowances		209
Printing, Stationery, Photocopying and Binding		497
Travel inland		2,043
Fuel, Lubricants and Oils		165
Wage Rec't:	6,981	
Non Wage Rec't:	1,617	706
Domestic Dev't:	6,545	2,208
Donor Dev't:		
Total	15,143	2,914

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (To be done in quarter two)	0 (To be done in quarter two)
No. of water and Sanitation promotional events undertaken	1 (1 planning and advocacy meetings held at subcounty level- buremba.)	3 (3 subcounty planning and advocacy meetings done at kinoni,nyakashashara and kanyaryeru 5 post construction meetings with WUC held 26 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)
No. Of Water User Committee members trained	0 (selection of sites and procurement of contactor)	1 (1selection of sites and procurement of contactor)
No. of water user committees formed.	0 (selection of sites and procurement of contactor)	1 (1selection of sites and procurement of contactor)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (to be done in quarter three)	0 (to be done in quarter three)
Non Standard Outputs:	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions for both MTN & Orange.	O&M for vehicles and motorbikes done 3 national consultations undertaken at ministry and TSU
Allowances		209
Workshops and Seminars		7,412

Vote: 562 Kiruhura District**2014/15 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		
Printing, Stationery, Photocopying and Binding		914
Telecommunications		800
Travel inland		8,279
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,543	19,614
Donor Dev't:		
Total	12,543	19,614

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	slection of villages where sanitation and hygiene is to be done in the two subcounties of Burunga and Rwemikoma	villages where sanitation and hygiene is to be done selected ie Burunga and Kikatsi sub counties.
Wage Rec't:		
Non Wage Rec't:	5,500	0
Domestic Dev't:		
Donor Dev't:		
Total	5,500	0

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Baseline survey done for 7 borehole sites.)	0 (not done)
No. of deep boreholes rehabilitated	0 (baseline survey to assess performance of existing boreholes and identification of borehole rehabilitation needs in Burunga, Rwemikoma, Kanyaryeru, Kanoni, Nyakashashara, Kenshunga and Kinoni Sub counties)	0 (N/A)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		27,238
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,002	27,238
Donor Dev't:		0
Total	71,002	27,238

Additional information required by the sector on quarterly Performance

The level of performance of the department was due to late realese of funds, break down of mchinery and under staffing.

Vote: 562 Kiruhura District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	staff salaries	travel allowance of staff
	departmental allowances	office coordination done
	office coordination	staff salaries paid
	decentralised travel allowance	
General Staff Salaries		8,436
Allowances		6,517
Bank Charges and other Bank related costs		95
Wage Rec't:	10,107	8,436
Non Wage Rec't:	1,305	6,612
Domestic Dev't:		
Donor Dev't:		
Total	11,412	15,047

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (forest extension and enforcement, monitoring and compliance inspections in buremba, kazo sub counties.)	0 (Activity not done)
Non Standard Outputs:	monitoring and maintenance of the district woodlot	Activity not done
Wage Rec't:		
Non Wage Rec't:	620	0
Domestic Dev't:		
Donor Dev't:		
Total	620	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Radio talk shows on wetland watershed management	ACTIVITY NOT DONE
Wage Rec't:		
Non Wage Rec't:	787	0
Domestic Dev't:		
Donor Dev't:		

Vote: 562 Kiruhura District**2014/15 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>Total</i>	787	0
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	0 0	0 (N/A)
Non Standard Outputs:	office cordination	submission of annual workplan 2014/15 and 2013/14 to MOW&E
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,082	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,082	320
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (monitoring compliance to envoronmental standards)	0 (activity not done)
Non Standard Outputs:	screening of development projects	Activity not done
	review of environemnent impact statements	
	screening of development projects district wide	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,140	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (land dispute resolution)	1 (activity not done)
Non Standard Outputs:	surveying and registration of government land	office cordination (office stationery)
	district physical planning committee meetings	
	radio talk shows for awareness and sensitisation on land rights, encroachment and physical planning	
	issue of instruction to survey, supervision and checki	
<i>Printing, Stationery, Photocopying and Binding</i>		600

Vote: 562 Kiruhura District**2014/15 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)
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8. Natural Resources

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,233	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,233	600

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

monthly salaries for all CBSD staff paid during the quarter

1 quarterly departmental meeting held for all CBSD staff

Procurement of office equipment and stationery still in the process

<i>General Staff Salaries</i>		49,394
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		46
<i>Bank Charges and other Bank related costs</i>		102
<i>Telecommunications</i>		30
<i>Travel inland</i>		20,520
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	35,303	49,394
<i>Non Wage Rec't:</i>	1,394	928
<i>Domestic Dev't:</i>	968	20,020
<i>Donor Dev't:</i>	16,275	
Total	53,939	70,342

Output: Probation and Welfare Support

No. of children settled	3 (settlement of abandoned children	3 (3 children settled, in Kazo, Engari and Akageti
	child protection outreaches and sensitization in 18 LLGs	Child protection outreaches done in 16 parishes of 8 LLGs
	training and sensitization on probation issues in 18 LLGs	Support to social inquiry done, follow up on cases and counselling done
	support to social inquiry and case management	
	training of child protection workforce in 2 sub-	Training of community based child protection workers done in two sub counties of Engari and

Vote: 562 Kiruhura District**2014/15 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)
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9. Community Based Services

	counties)	Kazo)
Non Standard Outputs:	1 cordination meetings to be held at the district level.	1 DOVCC meeting held at the district level
	18 cordination meetings at the LLGs	15 Cordination meetings held in LLGs
Allowances		63,170
Workshops and Seminars		10,000
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		550
Telecommunications		550
Travel inland		11,500
Fuel, Lubricants and Oils		12,643
Wage Rec't:		
Non Wage Rec't:	644	64,770
Domestic Dev't:		
Donor Dev't:	21,434	35,643
Total	22,077	100,413

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (monitoring community projects in the 18 LLG Registration of CBOs supervision of service providers in the district for quality assurance)	18 (Registration done for 35 CBOs at the district Support supervision done for 8 LLGs)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	655	0
Domestic Dev't:		
Donor Dev't:		
Total	655	0

Output: Adult Learning

No. FAL Learners Trained	12 (mentorship for FAL instructors awareness and mobilization meeting on FAL program in 8 sub counties)	36 (Mentorship and coaching done for FAL instructors Distribution of black boards to 10 FAL classes)
Non Standard Outputs:	training of 12 FAL instructors from every LLGs	Mentorship was done for 36 FAL instructors from all 18 LLGs
Workshops and Seminars		300
Hire of Venue (chairs, projector, etc)		50

Vote: 562 Kiruhura District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		480
<i>Telecommunications</i>		30
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		35
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,055	2,695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,055	2,695
Output: Support to Public Libraries		
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		35,389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		35,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	35,389
Output: Gender Mainstreaming		
Non Standard Outputs:	gender mainstreaming workshop meeting to identify gender needs and designing gender strategies sensitization of leaders on gender issues	Gender mainstreaming was done for leaders Gender awareness was carried out in two sub counties of Kenshunga and Kikatsi
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,480
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,998	2,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,998	2,530
Output: Children and Youth Services		

Vote: 562 Kiruhura District**2014/15 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)
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9. Community Based Services

No. of children cases (Juveniles) handled and settled	3 (support supervision to children institutions, police, service providers support to juvenile cases, court process and reintegration of children in contact with the law and social inquiries sensitization on children rights)	6 (6 Service providers supported during the quarter including CDOs and CSOs working with children supported the police officer to do social inquiry and children resettlement sensitization on children rights done during the par social workers training in Engari and Kazo sub county)
Non Standard Outputs:	upport to 35 youth groups in 18 sub-counties. Activity rolled over to the next FY Monitoring & evaluation of youth projects done by both political & technical teams.	not done during the quarter

Wage Rec't:

Non Wage Rec't: 2,813 0

Domestic Dev't:

Donor Dev't:

Total 2,813 0**Output: Support to Youth Councils**

No. of Youth councils supported	1 (youth council SUPPORTED)	1 (1 Youth Council supported during the quarter)
Non Standard Outputs:	monitoring youth projects support to youth groups to start IGAs	not done,

Workshops and Seminars 169

Printing, Stationery, Photocopying and Binding 21

Telecommunications 30

Travel inland 1,300

Wage Rec't:

Non Wage Rec't: 1,480 1,520

Domestic Dev't:

Donor Dev't:

Total 1,480 1,520**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(community mobilization and sensitization on PWDs issues facilitate registration of PWDS in the district)	1 (1 PWDs council meeting held at the district)
Non Standard Outputs:	PWDs council meeting conducted	1 PWDs council meeting held at the district

Workshops and Seminars 130

Vote: 562 Kiruhura District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		30
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,106	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,106	1,210
Output: Labour dispute settlement		
Non Standard Outputs:	Labour inspections, conduct sensitization meetings on labour issues	Labour inspection done, at some sites in the district.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Travel inland</i>		46
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	546
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (women, and youth councils,)	1 (1 women council held during the quarter)
Non Standard Outputs:	N/A	1 women council held during the quarter
<i>Welfare and Entertainment</i>		169
<i>Printing, Stationery, Photocopying and Binding</i>		21
<i>Telecommunications</i>		30
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,478	1,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,478	1,520

Vote: 562 Kiruhura District**2014/15 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)
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Additional information required by the sector on quarterly Performance

The Department lacks transport facilities to facilitate easy mobilisation and rescue services. Also most children are being abused because of lack of reception centres, others are in cells with adults, and also those who are PWDs have dropped out of school

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	Monthly Salaries paid to planning staff
	Office coordination done.	Collection of acknowledgement receipts under LGMSD program done for Q1.
	1 Departmental meeting to be held.	1 Workplans&1 report prepared & submitted to council& MFPED.
	1 workshop attended on score	
<i>General Staff Salaries</i>		3,879
<i>Bank Charges and other Bank related costs</i>		165
<i>Wage Rec't:</i>	6,873	3,879
<i>Non Wage Rec't:</i>	1,025	165
<i>Domestic Dev't:</i>	125	
<i>Donor Dev't:</i>		
Total	8,023	4,044

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (1 councils conducted with relevant and required resolutions to the development process)	1 (1 councils conducted with relevant and required resolutions to the development process)
No of Minutes of TPC meetings	3 (3 TPC meetings held and minutes compiled & filled)	3 (3 TPC meetings held and minutes compiled & filled)
No of qualified staff in the Unit	1 (To prepare & lay the budget before council by 28th/02/15 Holding TPC Meetings regularly and attending TPC meetings at LLGs.)	3 (Holding TPC Meetings regularly and attending TPC meetings at LLGs.)
Non Standard Outputs:	updating the situation analysis of the plan. Done Budget Conference. Conducted in November 2015 1 quartely Meeting to review the Budget performance held 1- Technical support to Sub-counties in development planning and management. Conducted in	1 quartely Meeting to review the Budget performance held
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,400

Vote: 562 Kiruhura District**2014/15 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)
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10. Planning

Wage Rec't:

Non Wage Rec't: 1,253 1,600

Domestic Dev't:

Donor Dev't:

Total 1,253 1,600**Output: Demographic data collection**

Non Standard Outputs:

population awareness to 50 political leaders and 30 technical staff. Promoted Population factors collected and integrated in development planning during 2014/2015 development plans at all levels of governance including development partner's plans.

Conducting of the national Population and housing census 2014 in all the Lower Local Governments of the District

Mai

Allowances 290,320

Advertising and Public Relations 10,990

Workshops and Seminars 75,970

Welfare and Entertainment 3,340

Printing, Stationery, Photocopying and Binding 2,439

Telecommunications 760

Travel inland 312,277

Fuel, Lubricants and Oils 14,025

Wage Rec't:

Non Wage Rec't: 169,822 710,121

Domestic Dev't: 922

Donor Dev't:

Total 170,744 710,121**Output: Project Formulation**

Non Standard Outputs:

Alist of proposed projects from the 18 LLG's I and other development partners operating in the district submitted, analysed, and incorporated in the district development plan for 2014/15 and medium term

1 Field visit was undertaken on the both LDG & SFG projects.

Appraisal of development projects.

Report wr

Wage Rec't:

Non Wage Rec't: 1,125 0

Domestic Dev't:

Donor Dev't:

Vote: 562 Kiruhura District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
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10. Planning

<i>Total</i>	1,125	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 quarterly 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

Procurement of stationery on payroll printing

1 PAF Meeting to be held at district

<i>Allowances</i>		4,854
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<i>Printing, Stationery, Photocopying and Binding</i>		2,784
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,433	7,638
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	9,433	7,638
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

No. of Internal Department Audits	1 (Audit of 11 departments, audit of 38 p/schools,)	0 (N/A)
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (One audit report produced and submitted to relevant offices)	15/7/2014 (N/A)
Non Standard Outputs:	Cary out special investigations as may be necessary. . Special audits conducted as may be requested by the CAO	Auditing sub counties (18)

<i>General Staff Salaries</i>		9,776
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<i>Travel inland</i>		5,641
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<i>Fuel, Lubricants and Oils</i>		1,460
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<i>Wage Rec't:</i>	9,872	9,776
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<i>Non Wage Rec't:</i>	11,317	7,101
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	21,190	16,877
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Vote: 562 Kiruhura District**2014/15 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)
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Additional information required by the sector on quarterly Performance

There is no any other necessary information to be provided.

<i>Wage Rec't:</i>	3,112,519	3,009,908
<i>Non Wage Rec't:</i>	1,843,746	1,843,746
<i>Domestic Dev't:</i>	314,168	314,168
<i>Donor Dev't:</i>		
Total	5,262,714	5,262,714

Vote: 562 Kiruhura District**2014/15 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
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0 Activities done as planned.

Vote: 562 Kiruhura District**2014/15 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
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1a. Administration

Non Standard Outputs:	108 Administration staff paid Salaries for 12 months at district and subcounty levels	65 Administration staff paid Salaries for 12 months at district and subcounty levels		
	Transfer of funds for county administration to be undertaken .	information on army and pension prepared & submitted.		
	Govt programs in LLGs monitored and supervised by CAO for 12 months	Follow up on water for production equipment repaired and retrieved.		
	Administration of 2 counties ie Nyabushozi & Kazo to be done.	Attended quarterly accounting officers		
	16 Sensitization of communities in all LLGs by CAO on gov 't programmes done			
	24 consultative Official visits to central govt ministries done by CAO			
	One official trip abroad made by CAO			
	18 LLGs staff mentored in 4 quartely performance progressive reports made and submitted to MOF by CAO			
	6 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO			
	investigative matters by police IGG, Parliament ,Audutor General followed up by CAO . Vehicles under pool repaired and serviced			
	6 local & National Functions hosted by CAO			
	10 visting VIPs dignatories hosted by CAO			
	Navara double cabin vehicle loan instalments paid to MOLG			

5 Security Mobilisation

Vote: 562 Kiruhura District**2014/15 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
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1a. Administration

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

Expenditure

211101 General Staff Salaries	133,808		296,884		221.9%
221011 Printing, Stationery, Photocopying and Binding	3,500		650		18.6%
221012 Small Office Equipment	500		260		52.0%
221014 Bank Charges and other Bank related costs	500		161		32.2%
222001 Telecommunications	1,800		930		51.7%
223006 Water	500		164		32.9%
227001 Travel inland	15,000		19,268		128.5%
227004 Fuel, Lubricants and Oils	6,000		4,500		75.0%
228002 Maintenance - Vehicles	300		5,830		1943.3%
Wage Rec't:	1,255,243	Wage Rec't:	296,884	Wage Rec't:	23.7%
Non Wage Rec't:	43,772	Non Wage Rec't:	31,763	Non Wage Rec't:	72.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	120,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,419,015	Total	328,647	Total	23.2%

Output: Human Resource Management

0 salary processing has become routine and it takes 50 % of the budget hence affecting service delivery.

Vote: 562 Kiruhura District**2014/15 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
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1a. Administration

Non Standard Outputs:	<p>District staff Payroll cleaned of nonexistent workers and other payroll irregularities corrected</p> <p>All eligible staff and political leaders accessed and maintained on the computerised pay roll</p> <p>staff and local leaders of 18 LLGs mentored on government progs .</p> <p>1 Training Needs Assessment conducted</p> <p>. 02 Eligible staff selected and trained</p> <p>240 Human Resource data Entry forms filled and details entered on payroll to effect necessary payroll changes</p> <p>24 consultative meetings Conducted with MOPS and MOLG.</p> <p>Pension budget prepared and submitted to MoFP&ED for consideration. Pension and gratuity to retired staff calculated and paid. Residual salary claims prepared and submitted to MoFP&ED and MoPS for payment. Monitoring of staff attendance to duty undertaken.</p> <p>12 monthly payroll streamlined and cleaned of ghost workers</p> <p>Quarterly reports on disciplinary action taken against errant officers prepared & submitted to Ministry of Public Service.</p> <p>Quarterly Disciplinary action taken in cases of absenteeism prepared and submitted to MoPS. Staff performance appraisal coordinated.</p> <p>Submissions on appointments, confirmation, transfers and discipline prepared and</p>	<p>compassation towards the death of Nuwagaba Robert paid .</p> <p>Printing of payroll done.</p> <p>Streamlining of LST salary processing & submission of data entry forms undertaken.</p> <p>District staff Payroll cleaned of nonexistent workers and other irreguralitie</p>		
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Vote: 562 Kiruhura District**2014/15 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
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1a. Administration

submitted to DSC for action.

Staff Performance appraisal coordinated.

Transport to staff on retirement paid

Allowances for Rewards and sanctions committee paid
Settling in Allowance for staff paid.

Payroll monitoring done.

Disturbance allowance paid

Induction of new employees undertaken.

Pre retirement for officers due to retire undertaken

Expenditure

221009 Welfare and Entertainment	300	6,460	2153.3%
221011 Printing, Stationery, Photocopying and Binding	14,437	2,050	14.2%
222001 Telecommunications	1,200	730	60.8%
227001 Travel inland	16,000	9,860	61.6%
227004 Fuel, Lubricants and Oils	9,600	1,195	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,009	20,295	253.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,009	20,295	253.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (The capacity building policy gives a declared course of action on how the training function will be performed. It specifies the funds available for training, legible staff, the legal framework and roles of various stakeholders in the Local Government. The plan is a five year one clearly stipulating annual activities to implement.)	no (to be done next qtr.)	#Error	N/A
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Vote: 562 Kiruhura District**2014/15 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
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1a. Administration

No. (and type) of capacity building sessions undertaken	6 (6 staff Career development undertaken under CBG at UMI,MUK and LDC Discretionary trainings Organized in areas of performance management and reporting for Heads of Departments,Subcounty Chiefs and Health Unit Management Incharges,Conducting CB Needs Assessment. 2generic Capacity building sessions to held on Gender awareness planning and Environmental Management 4 Qtrly reports & workplans to be prepared & submitted to MoLG. 1Capacity building workplan prepared & submitted to MOLG. 1 Training Needs assessment conducted and report prepared Training function coordinated. Discretionary CB activities undertaken)	0 (to be done next qtr.)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	8,000	1,460	18.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		1,460	Non Wage Rec't: 0.0%
Domestic Dev't:	43,791	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	43,791	1,460	Total 3.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (50 % of the established posts insubcounties &3 town councils)	1 (supervision and performance appraisal for kazo& Nyabushozi counties undertaken.)	2.00	County administration still under funded.
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Vote: 562 Kiruhura District**2014/15 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
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1a. Administration

Non Standard Outputs:	24 cordination and supervision field trips made by DCAO	3 cordination and supervision field trips made by DCAO		
	4 trips made to headquarters by DCAO	1 trip made to headquarters by DCAO		
	8 workshops attended by DCAO Subcounty Chiefs appraised on performance	1 workshops attended by DCAO Subcounty Chiefs appraised on performance		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%
222001 Telecommunications	2,400	300	12.5%
227001 Travel inland	18,238	7,945	43.6%
227004 Fuel, Lubricants and Oils	12,000	1,500	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,780	10,095	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,780	10,095	22.1%

Output: Public Information Dissemination

Non Standard Outputs:	Press coverages for local and national functions, District website established, Capturing information on development projects, Coordination of radio programmes and announcements	No- Press coverages for local and national functions, District website established, Capturing information on development projects, Coordination of radio programmes and announcements due to no funding.	0	Coordination was done .
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	7,957	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,957	0	0.0%

Output: Office Support services

Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office, Facilitation of travel in lands met	Office support services coordinated.	0	Office support services coordinated.
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Vote: 562 Kiruhura District**2014/15 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
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1a. Administration*Expenditure*

227001 Travel inland	5,100	1,451	28.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,940	1,451	13.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,940	1,451	13.3%	

Output: Local Policing

Non Standard Outputs:	Kiruhura District office HQr premises guarded for 12 months	District Headquarter premises guarded & allowances paid.	0	District Headquarter premises guarded.
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Expenditure

211103 Allowances	4,000	200	5.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	4,973	200	4.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,973	200	4.0%	

Output: Records Management

Non Standard Outputs:	Central registry records properly kept & managed.	All mails received and dispatched in time.	0	Office support services under facilitated.
	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.		
	Post Office Box rentals fully paid.			
	Records center and archives created within the main office block			
	Printed stationery, envelopes procured			

Expenditure

227001 Travel inland	4,400	950	21.6%	
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Vote: 562 Kiruhura District**2014/15 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
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,600	Non Wage Rec't:	950	Non Wage Rec't:	11.0%
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	8,600	Total	950	Total	11.0%

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	30/8/2014 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 August 2014.	24/10/2014 (One Annual Performance report submitted to MOF,MOLG,MPS by 24th OCT 2014)	#Error	changes in the IPFS delayed the submission.
Non Standard Outputs:	4 qtrly reports prepared & submitted to MOFPED&Executive)	One Annual Performance report submitted to MOF,MOLG,MPS by 24th OCT 2014		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,000	919	6.1%		
221014 Bank Charges and other Bank related costs	600	144	24.0%		
227001 Travel inland	13,200	10,841	82.1%		
227004 Fuel, Lubricants and Oils	6,000	500	8.3%		
282091 Tax Account	40,000	13,755	34.4%		
211101 General Staff Salaries	174,713	43,678	25.0%		
211103 Allowances	11,220	14,691	130.9%		
Wage Rec't:	174,713	Wage Rec't:	43,678	Wage Rec't:	25.0%
Non Wage Rec't:	96,361	Non Wage Rec't:	40,849	Non Wage Rec't:	42.4%
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	271,074	Total	84,527	Total	31.2%

Output: Revenue Management and Collection Services

Vote: 562 Kiruhura District**2014/15 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
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2. Finance

Value of LG service tax collection	16000000 (Mobilisation & putting in place strategies to increase Local service tax revenue from other firms with workers Compile Tax register and vital sources)	43802879 (43,802,879 was the value of local service tax for the first qtr)	273.77	Revenue collection affected by politics, natural calamities (FMB&BBW).
Value of Other Local Revenue Collections	1250432000 (1,250,432,000 will be collected for the FY 2014/15 from all other sources apart from Hotel tax and Local service tax)	61923772 (61,923,772/= was the value of other revenues other than LST & LHT. Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2015/16	4.95	
Value of Hotel Tax Collected	40000000 (40,000,000/= will be collected for FY 2014/2015 on the hotel tax.)	590800 (590,800/= is the value of hotel tax collected for the 1st qtr.)	1.48	
Non Standard Outputs:	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2014/15 4 field quarterly visits undertaken to assess and bridge the gap in revenue collection 4 Assessment & evaluation on sources of revenue undertaken. Sport checks on markets & other revenue sources detailed monthly revenue reports made and submitted to CAO and Council VAT returns for local revenue submitted to URA in time	To assess and bridge the gap in revenue collection 1 Assessment & evaluation on sources of revenue undertaken. Sport checks on markets & other revenue sources detailed monthly revenue reports made and submitted to CAO and Council VAT returns fo		

Expenditure

227001 Travel inland	6,235	2,477	39.7%
227004 Fuel, Lubricants and Oils	5,000	220	4.4%
221008 Computer supplies and Information Technology (IT)	1,800	1,076	59.8%
222001 Telecommunications	300	40	13.3%

Vote: 562 Kiruhura District**2014/15 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
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,335	<i>Non Wage Rec't:</i>	3,813	<i>Non Wage Rec't:</i>	26.6%
<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	14,335	Total	3,813	Total	26.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/03/2014 (annual workplan presented to council by 28/03/2014.	0	This section is under funded since it depends on only local revenue.
		1 progressive reports prepared & submitted to MFPED.		
		1 Budget conference co-ordinated & held in december 2014.		
		1 Copy of the BFP t prepared & submitted to MFPED by september 2014.		
		The performance contract 2014/15 prepared and submitted both to council & MFPED.)		
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual development work plan to be approved by 30th/04/2014 . In addition the Budget and annual workplan to be approved by the end of August 2014.)	27/05/2014 (Annual development work plan approved by 27/05/2014)	#Error	

Vote: 562 Kiruhura District**2014/15 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
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2. Finance

Non Standard Outputs:	<p>Perforamce contract form B FY 14/15 to be submmitted to MOLG by september 2014</p> <p>4 progressive reports prepared & submitted to MFPED.</p> <p>1 Budget conference co-ordinated& held in december 2014.</p> <p>1 Copy of the BFP t prepared & submitted to MFPED by september 2014.</p> <p>The perforamce contract 2014/15 prepared and submitted both to council & MFPED.</p> <p>Budget Desk Task Force facilitated in preparing the Performance Contract Form B & Quarterly progressive reports</p>	<p>Perforamce contract form B FY 14/15 to be submmitted to MOLG by september 2014</p>
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Expenditure

211103 Allowances	2,000	1,003	50.2%
221002 Workshops and Seminars	1,000	50	5.0%
227001 Travel inland	5,000	2,240	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,916	3,293	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,916	3,293	25.5%

Output: LG Expenditure mangement Services

0 insufficient funds.

Vote: 562 Kiruhura District**2014/15 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
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2. Finance

Non Standard Outputs:	Daily requisitions for funds processed and paid out	Daily requisitions for funds processed and paid out		
	monthly expenditure returns produced and disseminated to CAO and council	monthly expenditure returns produced and disseminated to CAO and council		
	4 quarterly financial reports made and submitted to CAO and MOFED	1 quarterly financial reports made and submitted to CAO and MOFED		
	Expenditure Vote books written and maintained	Expenditure Vote books written and maintained		
	VAT and WHT payments promptly made to URA	V		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,439	300	12.3%
227001 Travel inland	4,000	746	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,394	1,046	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,394	1,046	11.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/14 (Compile final accounts and submit to AG Mbarara 30/9/2014. Monthly and quarterly financial reports produced. Bank reconciliation statements prepared. Subsidiary and main ledgers posted from accurate abstracts. Books of accounts and vouchers safely kept.)	30/9/14 (Monthly and quarterly financial reports produced. Bank reconciliation statements produced. Books of accounts and vouchers safely kept.)	#Error	Activities done as planned.
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Non Standard Outputs:

Expenditure

221008 Computer supplies and Information Technology (IT)	300	189	63.0%
227001 Travel inland	19,744	210	1.1%
227004 Fuel, Lubricants and Oils	2,000	890	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,413	1,289	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,413	1,289	5.3%

Vote: 562 Kiruhura District**2014/15 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
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2. Finance**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**

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	0	Departmenta activities cordinated , technical advise given to council & reports prepared.
	Staff allowances paid on monthly basis	Staff allowances paid for 3 months.		
	Motor vehicle repaired	Motor vehicl		
	Office Stationery procured			
	IT and compuer supplies procured			
	Monthly Office newspapers supplied			
	4 Radio talk shows held one talk show per quarter			

Expenditure

211101 General Staff Salaries	18,273	5,063	27.7%
211103 Allowances	1,006	961	95.5%
221014 Bank Charges and other Bank related costs	200	351	175.4%
222001 Telecommunications	1,000	600	60.0%
223006 Water	400	50	12.4%
227001 Travel inland	8,000	5,336	66.7%
227004 Fuel, Lubricants and Oils	3,600	1,377	38.3%
221001 Advertising and Public Relations	500	7	1.3%
221009 Welfare and Entertainment	2,700	450	16.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	9	0.3%

Vote: 562 Kiruhura District**2014/15 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
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3. Statutory Bodies

Wage Rec't:	18,272	Wage Rec't:	5,063	Wage Rec't:	27.7%
Non Wage Rec't:	22,906	Non Wage Rec't:	9,140	Non Wage Rec't:	39.9%
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	41,178	Total	14,203	Total	34.5%

Output: LG procurement management services

Non Standard Outputs:	3 Advertisements for tenders to be run	0	Failure to attract bidders delays commencement of works as well as service delivery.
	65 Contracts of works ,services supplies to be procured for the district and 18 LLGs.	office cordination undertaken.	
	30 Evaluation Committee meetings to be held and reports produced	5 Evaluation meetings of all bids held and reports produced.	
	15 Contracts comitee meetings will held .	2 Advertisements run.(monitor & vision group).	
	4 Qtrly reports to be prepared & submitted.to PPDA, MFPED and CAO	3 Contracts comitee meetings held.	
	1 Annual procurement plan to be prepared & submitted both to council & PPDA. .	1 Qtrly reports to be prepa	
	District and subcounty projects inspected quartly		
	4 pre bid meetingsto be held		
	4 Market price survesy to be conducted and list established.		
	PDU office cordinated through out the year.		

Expenditure

221001 Advertising and Public Relations	10,000	4,895	49.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	431	6.6%
222001 Telecommunications	550	45	8.2%
227001 Travel inland	12,000	1,959	16.3%
227004 Fuel, Lubricants and Oils	4,468	600	13.4%
211103 Allowances	12,900	1,806	14.0%

Vote: 562 Kiruhura District**2014/15 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
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,518	<i>Non Wage Rec't:</i>	9,736	<i>Non Wage Rec't:</i>	19.3%
<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	50,518	Total	9,736	Total	19.3%

Output: LG staff recruitment services

Non Standard Outputs:	90 staff both Local & conditional to be Recruited. 200 staff both Local & conditional Confirmed. 20 both Local & conditional to be promoted. 8 meetings to be undertaken for shotlisting, Interviewing, Apointing & confirming. DSC chairperson be paid salaries 20 staff granted study leave disciplinary cases to be handled 4 members of the DSC to be paid quarterly retainer fees	2 Meetings undertaken for shotlisting, Interviewing, Apointing & confirming. Office activities cordinated. Annual Subscriptions to association of DSC's of uganda undertaken .	0	Meetings undertaken for shotlisting, Interviewing, Apointing & confirming.
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Expenditure

211101 General Staff Salaries	1,123	6,131	545.9%		
211103 Allowances	14,680	2,642	18.0%		
221009 Welfare and Entertainment	960	270	28.1%		
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.0%		
221017 Subscriptions	900	400	44.4%		
222001 Telecommunications	1,100	150	13.6%		
227001 Travel inland	14,570	3,791	26.0%		
Wage Rec't:	24,523	Wage Rec't:	6,131	Wage Rec't:	25.0%
Non Wage Rec't:	40,026	Non Wage Rec't:	7,413	Non Wage Rec't:	18.5%
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	64,549	Total	13,544	Total	21.0%

Output: LG Land management services

No. of Land board	6 (6 Land Board meetings to be	0 (to be undertaken next qtr.)	.00	There was an
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Vote: 562 Kiruhura District**2014/15 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
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3. Statutory Bodies

meetings	held)			exchange of office and orientation
No. of land applications (registration, renewal, lease extensions) cleared	500 (500 Applications & awards to be processed.)	1 (landboard sitting office coordination preparation of landboard and submission of minutes to the ministry of lands. Preparation and grant for title processing)	.20	

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	1 sensitisation meeting to be held 1 lease granted 100 transfers granted 54 subdivisions granted field visits to be conducted in the 3 town -councils. Facilitation for the chairperson district land board		
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Expenditure

227001 Travel inland	7,600	390	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,441	390	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,441	390	2.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly audit reports from district Internal Auditor and 4 for Town-councils & 1 Auditor general's report produced)	1 (1 sitting undertaken to review the departmental queries.)	25.00	1 sitting undertaken to review the departmental queries.
No. of Auditor Generals queries reviewed per LG	15 (15 QUERIES reviewed)	1 (1 sitting undertaken to review the departmental queries.)	6.67	
Non Standard Outputs:	8 PAC meetings held	1 sitting undertaken to review the departmental queries.		

Expenditure

211103 Allowances	8,901	1,416	15.9%
221009 Welfare and Entertainment	1,000	82	8.2%
222001 Telecommunications	600	50	8.3%
227001 Travel inland	8,119	1,170	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,600	2,718	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,600	2,718	11.0%

Output: LG Political and executive oversight

Vote: 562 Kiruhura District**2014/15 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
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3. Statutory Bodies

Non Standard Outputs:	salaries paid to political leadership both at the district and lower local governments	salaries paid to political leadership both at the district and lower local governments.	0	council activities done and implementation undertaken.
	Staff performances employed by council.monitored by By DEC	Staff performances employed by council.monitored by By DEC		
	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	1 council meeting coordinated at the distict HQTRS. 2 DEC field monitoring		
	DEC trips outside district facilitated			
	District Chairpersons Vehicle maintained			
	District Chairperons and executive office facilitated and 6 council meetings coordinated at the distict HQTRS.			
	6 political monitoring under taken			

Expenditure

211101 General Staff Salaries	108,250	57,006	52.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,001	5,400	12.0%
211103 Allowances	24,154	3,382	14.0%
227001 Travel inland	19,550	2,747	14.1%
227004 Fuel, Lubricants and Oils	30,352	6,568	21.6%
228002 Maintenance - Vehicles	6,480	971	15.0%
Wage Rec't:	281,410	Wage Rec't: 57,006	Wage Rec't: 20.3%
Non Wage Rec't:	128,037	Non Wage Rec't: 19,068	Non Wage Rec't: 14.9%
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	409,447	Total 76,074	Total 18.6%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees held and reports produced	standing committee held and reports produced	0	standing committeeheld and reports produced.
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Vote: 562 Kiruhura District**2014/15 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
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3. Statutory Bodies*Expenditure*

211103 Allowances	24,705	4,104	16.6%	
227001 Travel inland	12,150	2,025	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,855	6,129	16.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,855	6,129	16.6%	

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:	payment of wages	N/A	0	there was policy change and the programm was stoped
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Expenditure

211103 Allowances	258,165	182,245	70.6%	
Wage Rec't:	269,345	0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	258,165	182,245	70.6%	
Donor Dev't:		0	0.0%	
Total	527,510	182,245	34.5%	

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

0	policy change in NAADS affected feild staff
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Vote: 562 Kiruhura District**2014/15 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
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4. Production and Marketing

Non Standard Outputs:	<p>payment of wages and mentoring of staff at the District and LLGs</p> <p>4 quartely technical staff meetings to be conducted and generate wokplans and reports</p> <p>Technical backstopping and supervision of field staff to be conducted in all 18 LLGs</p> <p>production data collected on household production and poverty levels</p> <p>participated in workshops</p> <p>consultation trips made to MAAIF</p> <p>Exposure visits to new techinologies conducted</p> <p>networking meetings in research for development and AATS participated in</p> <p>monitoring production projects by political and technical leadaders</p> <p>maintain mother garden, Maintenance of Machinery equipement, vehicles, motocycles and Furniture</p>	<p>payment of wages and mentoring of staff at the District and LLGs</p> <p>4 quartely technical staff meetings to be conducted and generate wokplans and reports</p> <p>Technical backstopping and supervision of field staff to be conducted in LLGs</p> <p>1st quarter repo</p>		
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Expenditure

211101 General Staff Salaries	124,278	50,314	40.5%
211103 Allowances	1,130	300	26.6%
221002 Workshops and Seminars	1,000	100	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	470	47.0%
227001 Travel inland	7,063	3,942	55.8%
227004 Fuel, Lubricants and Oils	5,069	816	16.1%
Wage Rec't:	200,921	Wage Rec't: 50,314	Wage Rec't: 25.0%
Non Wage Rec't:	56,766	Non Wage Rec't: 5,628	Non Wage Rec't: 9.9%
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	257,687	Total 55,942	Total 21.7%

Output: Crop disease control and marketing

Vote: 562 Kiruhura District**2014/15 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
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4. Production and Marketing

No. of Plant marketing facilities constructed	1 (construction of a green house at the district HQs extention of a roadside market at Rushere -Kenshunga sub county Disease control.BBWand other pests)	0 (not yet constructed)	.00	the procurement process took a long time
Non Standard Outputs:	Demonstrations to be established on fertiliser use in all LLGs 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 surveillance visits to be conducted disease and pest identified and control management plans put in place in all LLGs liasion consultative visits made to MAAIF New appropriate tech for adoption in district identified Data Collection Enforcement of agriculture laws and regulations. Inspection and certification of Agriculture inputs.	not yet done		

Expenditure

227001 Travel inland	7,500	2,870	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,486	2,870	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,486	2,870	7.5%

Output: Livestock Health and Marketing

Vote: 562 Kiruhura District**2014/15 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
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	20550 (To have 80,000 Ankole cattle & 12,550 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)	33850 (animals being taken in the local slaughter salbs. And Livestock movement permits issued is continuous exercise in the whole district)	164.72	FMD being endemic in some sub counties
No of livestock by types using dips constructed	170000 (50,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)	200000 (spraying is a continuous process in the whole district)	117.65	
No. of livestock vaccinated	75000 (75,000 animals vaccinated against FMD in kanyaryeru sanga kikatsi and nyakashashara sub counties)	10 (disease surveillance was done in all LLG)	.01	
	7,500 birds Vaccinated Against new castle in the whole district)			
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 .	first quarter report was prepared & submitted both to council & to the MAAIF .		

Expenditure

227001 Travel inland	8,250	4,745	57.5%
227004 Fuel, Lubricants and Oils	4,000	420	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	5,165	30.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	5,165	30.4%

Vote: 562 Kiruhura District**2014/15 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
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4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	120 (120 tones of fish to be harvested on the two lakes of kakyera and mburo)	33 (33 trips on the lakes to see the methods of fishing used)	27.50	the fisheries officer not yet fully recovered
No. of fish ponds stocked	0 (there are no fishponds in the district)	100 (Procurement of 100 Fish Fries and stock the farms)	0	
No. of fish ponds constructed and maintained	0 (fishponds are not sustainable in the district because it is a dry area)	10 (10 valley dams and tanks restocked with fish Fries)	0	
Non Standard Outputs:	4 reports prepared & submitted both to council & to the MAAIF	3 reports 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 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. Mbura			
	To enforce Fish Act & regulations.			

Expenditure

227001 Travel inland	1,300	2,750	211.5%
227004 Fuel, Lubricants and Oils	1,900	150	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,900	72.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,900	72.5%

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	12 (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)	6 (6 cooperatives assisted for registration in Burunga , Rwemikoma , Kikatsi, Kenshunga ,Engari and Kashongi)	50.00	we are using an agriculture officer as commacial officer
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Vote: 562 Kiruhura District**2014/15 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
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4. Production and Marketing

No. of cooperative groups mobilised for registration	14 (14 new cooperatives to be regested in the whole district)	2 (2 SACCOs were regested in the whole district)	14.29	
No of cooperative groups supervised	20 (20 SACCOs in the district to be supervised and mentored)	5 (5 SACCOs in the district were supervised and mentored)	25.00	
Non Standard Outputs:	auditing 8 SACCOs in the whole district training and supervision of cooperatives and SACCOs in the district	auditing same SACCOs in the district was done		

Expenditure

227001 Travel inland	2,000	2,012	100.6%	
227004 Fuel, Lubricants and Oils	1,500	300	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	2,312	Non Wage Rec't:	66.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,500	2,312	Total	66.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

PHC funds were not enough for support supervision to lower units.

Vote: 562 Kiruhura District**2014/15 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
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5. Health

Non Standard Outputs:

payment of salaries to 273 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done

Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.

Disbursement of funds to NGO hospitals ie Rushere, Mbaba & Kyeibuza H/c. To be done

Support supervision to 2 HSDS of Nyabushozi & Kazo & 10 Lower Health Units will be done.

Delivery of Vaccines to 36 LLU's to be done

cold chain Repair & Maintenance of 20 fridges will be done

4 computers will be maintained & serviced at the District HQTRS

16 reports will be prepared & submitted to the ministry of health & to the council.

Support supervision by DADI (District Drug Inspector), HMI's (Health management Information systems), CB/ DOTS & TB. Maintenance of cold chain (gass cylinders & fridges.), 13 laboratories & 4 trading centres done i

Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held

.Support supervision and follow up at static outreaches will be conducted

TB/Leprosy will be monitored and supervised in 39 LLUs

payment of salaries to 299 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively was done. PHC for health Facilities was directly deposited on their accounts. Support supervision to lower health facilities

Vote: 562 Kiruhura District**2014/15 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
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5. Health

surveillance prediction of epidemics in hospital and 38 LLUs will be monitored

Maternal and child health care services will be monitored in LLUs I

Injection safety and infection prevention will be monitored in LHUs

staff in LHUs will be mentored on Quality improvement in IMCI will be monitored and supervised in 39 LHUs in

Palliative care will be monitored and supervised in 39 LHUs in

Laboratory performance for external quality assurance will be assessed in 39 Lower Health Units

TB/HIV collaborative activities will be supervised in 39 LHUs quality counselling will be monitored and supervised in 39 LHUs

Malaria data will be monitored, epidemics predicted, detected and responded too in 39 LHUs in Data collection & Processing will be conducted,

Installation of DHIS 2

Computerised 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

Vote: 562 Kiruhura District**2014/15 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
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5. Health

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

Quarterly review meeting for TB activities will be held,
Delivery of District TB Reports and request for drugs
.Commemoration of world TB Day will be held. Delivery of vaccines to HSDs.
Child Health Days Plus will be carried out.
Malaria supervision will be done.
Procurement of equipment.
Orientation of H/U incharges in Financial management. And general office coordination.

Expenditure

211101 General Staff Salaries	2,364,736	591,184	25.0%
211103 Allowances	43,500	813	1.9%
227001 Travel inland	83,470	20,042	24.0%
227004 Fuel, Lubricants and Oils	53,122	2,680	5.0%
228002 Maintenance - Vehicles	25,159	379	1.5%
221002 Workshops and Seminars	80,000	43,498	54.4%
221014 Bank Charges and other Bank related costs	500	250	49.9%

Wage Rec't:	2,364,736	Wage Rec't:	591,184	Wage Rec't:	25.0%
Non Wage Rec't:	45,507	Non Wage Rec't:	8,411	Non Wage Rec't:	18.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	328,821	Donor Dev't:	59,250	Donor Dev't:	18.0%
Total	2,739,064	Total	658,845	Total	24.1%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	4682 (4682 deliveries in rushere,st. marys \$mbaba)	152 (152 deliveries were conducted in Rushere Comm. Hospital, St. Mary's and Mbaba.)	3.25	The NGO hospital - Rushere charges a lot of money that scares away patients.
Number of inpatients that visited the NGO hospital facility	5361 (5361 in patients visited the Rushere community NGO hospitals .)	797 (797 in patients visited Rushere Community and other NGO hospitals.)	14.87	Mbaba 's contribution is still very low.
Number of outpatients that visited the NGO hospital facility	87450 (87450 Outpatients to visit the NGO facility representing 90% of expected.)	14395 (14395 outpatients visited Rushere Hospital, St. Mary's Kyeibuza and Mbaba.)	16.46	

Vote: 562 Kiruhura District**2014/15 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
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5. Health

Non Standard Outputs:	Transfer of PHC funds to Rushere comm. Hospital 208,546,000) St. Mary's Kyeibuza (10,000,000) Mbaba Comm. H/c (10,000,000) will be done quarterly	N/A
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Expenditure

263318 Conditional transfers for NGO Hospitals	228,546	153,521	67.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	228,546	153,521	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	228,546	153,521	67.2%

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

%age of approved posts filled with qualified health workers	40 (285 qualified staff representing 40% for the FY 2014/2015.)	46 (46%)	115.00	No funding to do mentorships.
Number of trained health workers in health centers	1664 (1664 vhts trained for the FY 2014/15)	331 (331 VHTs were trained)	19.89	
No.of trained health related training sessions held.	12 (12 trained health related training sessions to be held.)	0 (0)	.00	
Number of outpatients that visited the Govt. health facilities.	315735 (315735patients are expected to visit the government facilities)	72399 (72399 outpatients visited the Government Health Facilities.)	22.93	
No. and proportion of deliveries conducted in the Govt. health facilities	5053 (5053 deliveries are expected representing 28% for the FY 2014/2015.)	1271 (1271 deliveries were conducted in Government Health Facilities.)	25.15	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	0 (VHTs have not started reporting Quarterly.)	.00	
No. of children immunized with Pentavalent vaccine	25417 (25417 children are expected to be immunised in FY 2014/2015)	3729 (3729 children were immunised with Pentavalent vaccine.)	14.67	
Number of inpatients that visited the Govt. health facilities.	1234 (1234 inpatients are planned to visit the Government facilities.)	752 (752 inpatients visited the Government health facilities.)	60.94	

Vote: 562 Kiruhura District**2014/15 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
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5. Health

Non Standard Outputs:	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo	3 cordination meetings held.
	Supervision and mentoring of LHUs to be done.	
	Outreaches to be conducted in all Lower health units	
	Medicines to be distributed in all Lower Health units	
	vehicles and motorcycles to be maintained at all health units	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	120,445	<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>	447,716	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	568,161	Total	0	Total	0.0%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of mortuaries at Kazo and Kiruhura H/C Ivs	Construction of mortuaries at Kazo & Kiruhura HC IV's to be done in Q2.	0	The procurement process delayed the activity.
	Supervision and Inspection of construction works			

Expenditure

231001 Non Residential buildings (Depreciation)	56,000	12,600	22.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	56,000	12,600	22.5%
<i>Donor Dev't:</i>		0	0.0%
Total	56,000	12,600	22.5%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Wiring for Kazo H/C IV & ambulance services	N/A	0	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	23,928	17,722	74.1%
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Vote: 562 Kiruhura District**2014/15 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
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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,928	Domestic Dev't:	17,722	Domestic Dev't:	74.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,928	Total	17,722	Total	74.1%

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.)	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid)	100.00	Activities executed as planned.
No. of qualified primary teachers	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	1104 (N/A)	100.00	
Non Standard Outputs:	Names on the Payroll verified	N/A		

Expenditure

211101 General Staff Salaries	5,207,787	1,634,213	31.4%
Wage Rec't:	5,207,787	Wage Rec't: 1,634,213	Wage Rec't: 31.4%
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	5,207,787	Total 1,634,213	Total 31.4%

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

No. of pupils sitting PLE	4990 (4990 pupils will sit PLE by November 2014)	0 (to be reported on in Q2.)	.00	N/A
No. of Students passing in grade one	700 (700 students passing in grade 1 by 2014/ 2015)	0 (results not yet out.)	.00	

Vote: 562 Kiruhura District**2014/15 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
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6. Education

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.)	0 (N/A)	.00	
No. of pupils enrolled in UPE	56974 (To have at least 56,974 pupils benefiting from UPE in 137 primary schools)	56974 (56,974 benefited from UPE in all 135 schools.)	100.00	
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	N/A		

Expenditure

263311 Conditional transfers for Primary Education	544,344	146,281	26.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	544,344	146,281	Non Wage Rec't:	26.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	544,344	146,281	Total	26.9%

*3. Capital Purchases***Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	37 (To procure and provide school Twin-desks to the following schools: GROUP A:- Kabushwere p/s, Kashwa P/s, Buhembe P/s, Orwigi P/s, Kataraza P/s, Kanyaryeru P/s, Kitamba P/s, Rwengiri P/s, Rwemamba II P/S, Kyeera P/s, Kyeibuza P/s, Bisheeshe P/s, Omuntebe P/s, Ngomba p/s, Kakagate p/s, Bishozi P/s, Rwemikunyu p/s, (rolled over projects)	17 (procured and provided school Twin-desks to each of the following: Rwemamba (20),Rwemikunyu(20 , Kakagate (12), Kashwa (20), Omuntebe (20),Orwigi(20), Buhembe (20), Kyeibuza (20) Kabushwere (15),Kitamba (14) Ngomba (14) , Rwengiri (12) Kanyaryeru(14) Bishozi(12) Kataraza (12) Bisheshe (10) Kyera (10))	45.95	N/A
	Payment of retention monies for SFG			
	GROUP B:- Kitongore I p/s, Kanoni p/s, Rwabwonyo p/s, Rwanda-Kikatsi p/s, Kitura			

Vote: 562 Kiruhura District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Cath p/s, Nkungu p/s, Kiguma p/s, Kabushwere p/s, Kashongi II p/s, Kyeibuza p/s, Nyondo p/s, Kaicumu p/s, Akayanja p/s, Kyantumo p/s, Orwigi p/s, Buhembe p/s, Bweeza p/s, Kashenyanku p/s, Kyampangara p/s & Omungarisya p/s.)

Non Standard Outputs: Procurement and supervision of delivery of furniture done. N/A

Expenditure

231006 Furniture and fittings (Depreciation) **75,949** 32,521 42.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	77,449	Domestic Dev't:	32,521	Domestic Dev't:	42.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,449	Total	32,521	Total	42.0%

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.)	1500 (1500 students sat for Olevel.)	100.00	N/A
No. of students passing O level	1000 (1000 students passing in O 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.)	200 (200 Secondary schools teachers paid monthly salary at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburo SS.)	100.00	

Non Standard Outputs: Registration of 1500 O' level students done N/A

Expenditure

211101 General Staff Salaries **962,021** 253,951 26.4%

Wage Rec't:	962,021	Wage Rec't:	253,951	Wage Rec't:	26.4%
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	962,021	Total	253,951	Total	26.4%

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

No. of students enrolled in USE	4571 (Enrolment of 4571 students in 12 secondary	4571 (N/AEnrolment of 4571 students in 12 secondary	100.00	N/A
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Vote: 562 Kiruhura District**2014/15 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
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6. Education

	schools, 10 of which are govt schools and 2 are private schools partnering in USE.)	schools,)
Non Standard Outputs:	Disbursement of Funds to the 12 secondary schools under USE.	N/A

Expenditure

263319 Conditional transfers for Secondary Schools	583,204	194,895	33.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	779,085	Non Wage Rec't: 194,895	Non Wage Rec't: 25.0%
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	779,085	Total 194,895	Total 25.0%

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

		0	N/A
Non Standard Outputs:	4 departmental meetings to be held.	Inspection and monitoring of school school headteachers and county inspectors.	
	3 Termly meetings with head teachers to be held.	Supervision of 137 UPE primary schools	
	Education office to be coordinated :	Verification of students admitted to public universities	
	10 reports made to ministry of education	Payment of funeral expenses	
	Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done.	Collection of acknowledgement receipts	
	150 SMC and PTA meetings to be attended.		
	4 Radio talk shows to be held to create awareness of UPE and USE policies.		

Expenditure

211103 Allowances	12,000	1,515	12.6%
213001 Medical expenses (To employees)	300	242	80.5%
213002 Incapacity, death benefits and funeral expenses	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	177	7.1%

Vote: 562 Kiruhura District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

221014 Bank Charges and other Bank related costs	300	129	42.9%	
227001 Travel inland	9,445	5,374	56.9%	
227004 Fuel, Lubricants and Oils	9,878	1,522	15.4%	
Wage Rec't:	1,380,240	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	39,868	Non Wage Rec't: 9,108	Non Wage Rec't: 22.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	11,873	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,431,980	Total 9,108	Total 0.6%	

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 prepared.)	20 (10 post primary schools inspected and reports prepared.)	100.00	N/A
No. of tertiary institutions inspected in quarter	0 (The district does not have any tertiary institutions.)	0 (N/A)	0	
No. of inspection reports provided to Council	3 (3 Inspection reports to be prepared & submitted to council.)	1 (Inspection report prepared & submitted to council.)	33.33	
No. of primary schools inspected in quarter	296 (296 both private & government schools to be inspected. 3 termly school inspection reports provided to Council.)	161 (161 schools inspected in quarter 1.)	54.39	
Non Standard Outputs:	P7 mock and End of year, exams to be printed, distributed, invigilated , centrally marked and results disseminated.to schools.	N/A		

Expenditure

227001 Travel inland	2,320	6,004	258.8%	
227004 Fuel, Lubricants and Oils	24,000	5,130	21.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,370	Non Wage Rec't: 11,134	Non Wage Rec't: 35.5%	
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	31,370	Total 11,134	Total 35.5%	

Output: Sports Development services

Non Standard Outputs:	Competition in ball games, Athletics, music dance & drama, Science fair, Scouts & Girl guides to be held for all schools in the district.	0	music dance & drama,
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Expenditure

227001 Travel inland	4,200	2,000	47.6%	
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Vote: 562 Kiruhura District**2014/15 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
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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>	12,100	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	16.5%
<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	12,100	Total	2,000	Total	16.5%

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

Funds came late almost towards the end of the quarter and this affected our performance negatively. Routine maintainance on district roads was not done, because we had to recruit road gangs first.

Vote: 562 Kiruhura District**2014/15 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
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7a. Roads and Engineering

Non Standard Outputs:	All staff salaries paid Office staff supervised	All staff salaries paid during the quarter 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 monitored.	Projects supervised and monitored.
	320.2 Kms Routine roads maintained	Rucruitment of road gangs done
	67.6 kms periodically maintained Community access roads maintained as per sub-county plans	44.2 kms of distri
	Road Plants serviced and maintained	
	projects technically monitored , inspected ,certified and forwarded for payments 5 culvert lines installed on district roads	
	Inspection and Monitoring of CAIIP 3 projects	

Expenditure

211103 Allowances	10,000	855	8.6%
221011 Printing, Stationery, Photocopying and Binding	2,300	670	29.1%
221014 Bank Charges and other Bank related costs	600	341	56.8%
222001 Telecommunications	2,200	250	11.4%
227001 Travel inland	32,954	13,362	40.5%
227004 Fuel, Lubricants and Oils	28,073	5,370	19.1%
228001 Maintenance - Civil	7,676	2,912	37.9%
Wage Rec't:	34,326	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	47,703	Non Wage Rec't: 23,759	Non Wage Rec't: 49.8%
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	121,329	Total 23,759	Total 19.6%

2. Lower Level Services

Vote: 562 Kiruhura District**2014/15 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
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7a. Roads and Engineering**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	79 (79.83 km of community access roads maintained in 15 LLGs.)	0 (N/A)	.00	Funds for CARs were not released in the first quarter, so maintaince was not done
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	85,359	<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	85,359	Total	0	Total	0.0%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	57 (57.3km of urban unpaved roads to be maintained in three town councils of kiruhura (14.5km), Sanga (25.3km), Kazo (17.5km))	0 (Funds came late, thus no work was done during the quarter.)	.00	Funds came late, thus no work was done during the quarter.
Non Standard Outputs:		Funds came late, thus no work was done during the quarter.		

Expenditure

263104 Transfers to other govt. units	305,904	176,952	57.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	305,904	176,952	57.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	305,904	176,952	57.8%

Output: District Roads Maintanence (URF)

Length in Km of District roads periodically maintained	67 (67.6 kms of roads periodically maintained they include: Kanoni -Mbogo Kazo-Kijuma Burunga- Kiguma Akayanja-Kaikoti)	0 (N/A)	.00	To be done next qtr
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Vote: 562 Kiruhura District**2014/15 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
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7a. Roads and Engineering

Length in Km of District roads routinely maintained 178 (178.15 kms consisting of : 0 (To be done next qtr) .00

12.6 km of Kanoni-mbogo in Kanoni & Engari sub-counties.

19.3 KMS of Buremba - Kyampangara-Kazo in Buremba & Kazo sub-counties.

12.50 KMS of Sanga- Rwonyo in Sanga sub-county

20km Nyakashashara -kakyera.

14km Bugarihe -kagaramira.

10KM Kanyaryeru - Rwamuranda.

13.8KM Rwenjuba- Kitabo Keikoti.

22KM Kibega -Ngira Kanyanya.

18.KM Byanamira-mbaba.

10km Kanyaryeru-Akaku.

23KM Kakyenkye -kyera road.

Rolled over from the previous FY 2013/2014,

Kitabo Rwenjuba Keikoti&

Buhembe -rwiki rwetamu)

No. of bridges maintained 4 (4 culvert lines supplied and installaed on Kanyaryeru-Akaku road) 0 (N/A) .00

Non Standard Outputs: 249km of district roads manually maintained by road gangs. To be done next qtr

Expenditure

263312 Conditional transfers for Road Maintenance **557,210** 62,356 11.2%

Vote: 562 Kiruhura District**2014/15 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
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	557,210	Non Wage Rec't:	62,356	Non Wage Rec't:	11.2%
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	557,210	Total	62,356	Total	11.2%

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

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	Compound maintained through the tendering system	0	Most activities are scheduled for second and third quarter as per the workplan, however, procurement plans and requisitions have been submitted for the different activities.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,764	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	53,764	Total	0	Total	0.0%

Output: Plant Maintenance

Non Standard Outputs:	Purchase of grader tyres and major grader repairs	Service of the graders, and repairs was done during the quarter.	0	There was under performance because of constant break down of the machines
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	149,455	5,254	3.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	149,455	Non Wage Rec't:	5,254	Non Wage Rec't:	3.5%
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	149,455	Total	5,254	Total	3.5%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Wiring of Offices	Installation of solar power in Administration, finance, procurement, and works offices done.	0	Not all offices are accessing power, other departments are still in need. This was rolled over from the last financial year 2013-14
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Vote: 562 Kiruhura District**2014/15 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
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7a. Roads and Engineering*Expenditure*

223005 Electricity	54,000	14,134	26.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,000	14,134	26.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	54,000	14,134	26.2%	

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.	salaries for 5 staff paid	0	understaffing
	4 District water supply and sanitation coordination committee meetings held at district headquarters.	1 District water supply and sanitation coordination committee meetings held at district headquarters office coordination done		
	Displaying of mandatory public notices once, 4 quarterly reports submitted to ministry of water and environment,	1 quarterly reports submitted to ministry of water and environment		
	Office cordination for water department and carrying out monthly (12 number) departmental meetings.			
	Procurement of the laptop.			
	Supervision of 150 projects-shallow wells, boreholes and rainwater harvesting tanks			

Expenditure

211103 Allowances	6,783	209	3.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	497	24.9%

Vote: 562 Kiruhura District**2014/15 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
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7b. Water

227001 Travel inland	14,100	2,043	14.5%	
227004 Fuel, Lubricants and Oils	3,600	165	4.6%	
Wage Rec't:	27,929	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,467	Non Wage Rec't: 706	Non Wage Rec't: 10.9%	
Domestic Dev't:	26,180	Domestic Dev't: 2,208	Domestic Dev't: 8.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,576	Total 2,914	Total 4.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	31 (31 Water user committees trained at all newly constructed water points)	1 (1selection of sites and procurement of contractor)	3.23	done as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	0 (To be done in quarter two)	.00	
No. of water and Sanitation promotional events undertaken	36 (10 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 36 water user committees formed 36 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 15 post construction meetings with WUC held 36 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	3 (3 subcounty planning and advocacy meetings done at kinoni,nyakashashara and kanyaryeru 5 post construction meetings with WUC held 26 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	8.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (one (1) radio talk show organised)	0 (to be done in quarter three)	.00	
No. of water user committees formed.	31 (Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	1 (1selection of sites and procurement of contractor)	3.23	

Vote: 562 Kiruhura District**2014/15 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
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7b. Water

Non Standard Outputs:	O&M for vehicles and motorbikes done .	O&M for vehicles and motorbikes done
	Water quality testing kits procured ,	3 national consultations undertaken at ministry and TSU
	National consultations undertaken,	
	Monthly internet subscriptions for both MTN & Orange.	

Expenditure

211103 Allowances	4,000	209	5.2%
221002 Workshops and Seminars	8,000	7,412	92.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	914	60.9%
222001 Telecommunications	2,000	800	40.0%
227001 Travel inland	20,694	8,279	40.0%
227004 Fuel, Lubricants and Oils	10,500	2,000	19.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	50,172	19,614	Domestic Dev't: 39.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	50,172	19,614	Total 39.1%

Output: Promotion of Sanitation and Hygiene

0 work done as planned

Vote: 562 Kiruhura District**2014/15 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
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7b. Water

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Burunga and Rwemikoma	villages where sanitation and hygiene is to be done selected ie Burunga and Kikatsi sub counties.
	Household sanitation & hygiene situational analysis Follow - up base line survey conducted	
	Demand creation activities conducted (CTLS triggering) in two subcounties of Burunga and Rwemikoma	
	Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Burunga and Rwemikoma	
	sanitation week observed in one sub county of Burunga	
	1 model activity undertaken	

Expenditure

<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>	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	22,000	Total	0	Total	0.0%

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (Borehole drilling and installation on 7 sites in Engari, Buremba, Kazo, Kitura, Kinoni, Sanga and Kenshunga sub counties.	0 (not done)	.00	sites are not yet permanently selected due to procurement of contractors
	Rehabilitation of 18 bore holes from 18 LLGS of kazo, kanoni, kenshunga, kikatsi, kinoni, kitura, buremba, burunga, rwemikoma kazot/c, sanga, sanga t/c, nyakashashara, kanyaryeru & kashongi .			
	Rehabilitation of 7 bores as rolled over from the previous financial year 2013-2014 done			

Vote: 562 Kiruhura District**2014/15 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
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7b. Water

	in Kinoni, Burunga, Kazo, & Nkungu s/cs.)			
No. of deep boreholes rehabilitated	14 (rehabilitation of 14 boreholes in Burunga, Rwemikoma, Kanyaryeru, Kanoni, Nyakashashara, Kenshunga and Kinoni Sub counties)	0 (N/A)		.00
Non Standard Outputs:	selection of sites, procurement of contractor, supervision and certification of works.	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	284,006	27,238		9.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	284,006	27,238	Domestic Dev't:	9.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	284,006	27,238	Total	9.6%

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	travel allowance of staff	0	Activities implemented as planned
	departmental staff facilitated to carry out their duties	office coordination done		
	office well coordinated	staff salaries paid		

Expenditure

211101 General Staff Salaries	40,427	8,436		20.9%
211103 Allowances	1,300	6,517		501.3%
221014 Bank Charges and other Bank related costs	450	95		21.0%

Vote: 562 Kiruhura District**2014/15 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
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8. Natural Resources

<i>Wage Rec't:</i>	40,427	<i>Wage Rec't:</i>	8,436	<i>Wage Rec't:</i>	20.9%
<i>Non Wage Rec't:</i>	5,221	<i>Non Wage Rec't:</i>	6,612	<i>Non Wage Rec't:</i>	126.6%
<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	45,648	Total	15,047	Total	33.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (forest extension and enforcement, monitoring and compliance inspections done in buremba, kazo sub counties.)	0 (Activity not done)	.00	to be implemented next quarter
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Non Standard Outputs:	Activity not done monitoring and maintenance of the district woodlot done in Kiruhura Town council
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,481	<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	2,481	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	To be implemented next quarter
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Non Standard Outputs:	training/workshop on community wetland management planning held Radio talk shows on wetland watershed management at rushere and Mbarara held	ACTIVITY NOT DONE
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,148	<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	3,148	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	N/A
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Vote: 562 Kiruhura District**2014/15 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
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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored 10 (boundary definition and demarcation of akayanja wetland done) 0 (N/A) .00

Non Standard Outputs: submission of annual workplan 2014/15 and 2013/14 to MOW&E

formation of district ordinance on wetland and NR management

Office cordination done
Facilitate eviction of wetland encroachers at Nyengo landing site

Expenditure

227001 Travel inland	3,980	320	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,330	320	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,330	320	3.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (monitoring compliance to envoronmental standards done) 0 (activity not done) .00 to be implemented next quarter

Non Standard Outputs: Development projects screened Environemnent impact statementsreviewed

mitigation meassure implementation monitored

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,559	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,559	0	0.0%

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

No. of new land disputes settled within FY 4 (land dispute resolved) 1 (activity not done) 25.00 Other activities to be done next quarter

Vote: 562 Kiruhura District**2014/15 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
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8. Natural Resources

Non Standard Outputs: 2 pieces of government land surveyed and registered office cordination(office stationery)

District physical planning committee meetings held

Radio talk shows for awareness and sensitisation on land rights, encroachment and physical planning held

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

office cordination done

Expenditure

221011 Printing, Stationery, Photocopying and Binding **310** 600 193.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,933	Non Wage Rec't:	600	Non Wage Rec't:	4.6%
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	12,933	Total	600	Total	4.6%

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 Procurement process taking long, which affects departmental performance

Vote: 562 Kiruhura District**2014/15 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
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9. Community Based Services

Non Standard Outputs:	Monthly salaries for community based services department staff be paid.	monthly salaries for all CBSD staff paid during the quarter
	Procurement of motorcycles for CDO'S in 10 sub-counties.	1 quarterly ddepartmental meeting held for all CBSD staff
	Departmental meeting for community based services department staff held.	Procurement of office equipment and stationery still in the process
	Purchase of office equipment and maintainace of equipment	
	cordination for HIV/AIDs activities and mainstreaming	

Expenditure

211101 General Staff Salaries	141,210	49,394	35.0%
221009 Welfare and Entertainment	900	150	16.6%
221011 Printing, Stationery, Photocopying and Binding	571	46	8.0%
221014 Bank Charges and other Bank related costs	190	102	53.8%
222001 Telecommunications	500	30	6.0%
227001 Travel inland	3,000	20,520	684.0%
227004 Fuel, Lubricants and Oils	900	100	11.1%
Wage Rec't:	141,210	Wage Rec't: 49,394	Wage Rec't: 35.0%
Non Wage Rec't:	5,575	Non Wage Rec't: 928	Non Wage Rec't: 16.6%
Domestic Dev't:	3,871	Domestic Dev't: 20,020	Domestic Dev't: 517.1%
Donor Dev't:	65,100	Donor Dev't: 0	Donor Dev't: 0.0%
Total	215,756	Total 70,342	Total 32.6%

Output: Probation and Welfare Support

No. of children settled	10 (settlement of abandoned children	3 (3 children settled, in Kazo, Engari and Akageti	30.00	Limited fundng from SDS which affected some activities, also failure by the district to co-fund some activities affected our target
	child protection outreaches and sensitization in 18 LLGs	Child protection outreaches done in 16 parishes of 8 LLGs		
	training and sensitization on probation issues in 18 LLGs	Support to social inquiry done, folow up on cases and counselling done		
	support to social inquiry and case management	Training of community based child protection workers done in two sub counties of Engari and Kazo)		
	training of child protection workforce in 2 sub-counties)			

Vote: 562 Kiruhura District**2014/15 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
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9. Community Based Services

Non Standard Outputs:	4 coordination meetings to be held at the district level, 18 coordination meetings at the LLGs	1 DOVCC meeting held at the district level
	Home visits to OVC mapped households in the 18LLGs	15 Coordination meetings held in LLGs
	support supervision of service providers on data	
	mentorship of service providers	
	data audits and data collection on services provided to OVC	

Expenditure

211103 Allowances	1	63,170	6317000.0%
221002 Workshops and Seminars	25,200	10,000	39.7%
221009 Welfare and Entertainment	5,150	2,000	38.8%
221011 Printing, Stationery, Photocopying and Binding	2,650	550	20.8%
222001 Telecommunications	2,075	550	26.5%
227001 Travel inland	26,451	11,500	43.5%
227004 Fuel, Lubricants and Oils	25,200	12,643	50.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,575	Non Wage Rec't: 64,770	Non Wage Rec't: 2515.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	85,734	Donor Dev't: 35,643	Donor Dev't: 41.6%
Total	88,309	Total 100,413	Total 113.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (monitoring community projects in the 18 LLG)	18 (Registration done for 35 CBOs at the district)	100.00	monitoring is to be done during the third quarter, delay in procurement process leading to delay in CBO registration. Because some times the department runs short of registration certificates
	Registration of CBOs	Support supervision done for 8 LLGs)		
	supervision of service providers in the district for quality assurance)			
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,620	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	2,620	Total 0	Total 0.0%

Vote: 562 Kiruhura District**2014/15 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
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	40 (mentorship for FAL instructors)	36 (Mentorship and coaching done for FAL instructors)	90.00	Adquate funding, and durign the meeting, the district usedd this chance to distribute black boards to instructors as well
	conducting 1 FAL review meeting	Distribution of black boards to 10 FAL classes)		
	awareness and mobilization meeting on FAL program in 8 sub counties			
	monitoring for FAL classes in 18 LLGs)			
Non Standard Outputs:	training of 40 FAL instructors from every LLGs	Mentorship was done for 36 FAL instructors from all 18 LLGs		

Expenditure

221002 Workshops and Seminars	500	300	60.0%
221005 Hire of Venue (chairs, projector, etc)	50	50	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	480	60.0%
222001 Telecommunications	500	30	6.0%
227001 Travel inland	8,500	1,800	21.2%
227004 Fuel, Lubricants and Oils	3,371	35	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,221	2,695	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,221	2,695	16.6%

Output: Support to Public Libraries

			0	N/A
Non Standard Outputs:	N/A	N/A		
Expenditure				
211103 Allowances	0	35,389		N/A
Wage Rec't:		0		0.0%
Non Wage Rec't:		35,389		0.0%
Domestic Dev't:		0		0.0%
Donor Dev't:		0		0.0%
Total	0	35,389	Total	0.0%

Output: Gender Mainstreaming

			0	inadquate funding from local revenue
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Vote: 562 Kiruhura District**2014/15 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
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9. Community Based Services

Non Standard Outputs:	skills enhancement training for special groups	Gender mainstreaming was done for leaders
	gender mainstreaming workshop	Gender awareness was carried out in two sub counties of Kenshunga and Kikatsi
	meeting to identify gender needs and designing gender strategies	
	sensitization of leaders on gender issues	

Expenditure

221009 Welfare and Entertainment	1,500	600	40.0%
221011 Printing, Stationery, Photocopying and Binding	800	150	18.8%
222001 Telecommunications	400	100	25.0%
227001 Travel inland	4,192	1,480	35.3%
227004 Fuel, Lubricants and Oils	1,000	200	20.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,992	2,530	Non Wage Rec't: 31.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,992	2,530	Total 31.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (support supervision to children institutions, police, service providers)	6 (6 Service providers supported during the quarter including CDOs and CSOs working with children)	60.00	poor documentation, and limited access to courts to support the juveniles
	support to juvenile cases, court process and reintegration of children in contact with the law and social inquiries	supported the police officer to do social inquiry and children resettlement		
	sensitization on children rights)	sensitization on children rights done during the par social workers training in Engari and Kazo sub county)		
Non Standard Outputs:	Support to 35 youth groups in 18 sub-counties. Activity rolled over to the next FY	not done during the quarter		
	Monitoring & evaluation of youth projects done by both political & technical teams.			

Expenditure

Vote: 562 Kiruhura District**2014/15 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
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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>	11,250	<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	11,250	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 youth council 2 youth executives supported support to youth groups to start IGAs)	1 (1 Youth Council supported during the quarter)	25.00	Expected funding for more youth groups not done under the YLP as expected,
Non Standard Outputs:		not done,		
	monitoring youth projects			
	support to youth groups to start IGAs			

Expenditure

221002 Workshops and Seminars	500	169	33.8%
221011 Printing, Stationery, Photocopying and Binding	100	21	21.0%
222001 Telecommunications	200	30	15.0%
227001 Travel inland	3,619	1,300	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,919	1,520	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,919	1,520	25.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (support to 10 PWDs groups to start IGAs from a sample of sub counties community mobilization and sensitization on PWDs issues facilitate registration of PWDS in the district supply of supportive devices to the PWDs)	1 (1 PWDs council meeting held at the district)	10.00	VAD had agreed to support the district do the registration to ascertain the number of PWDs in the district, however, serious work has not yet started
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Vote: 562 Kiruhura District**2014/15 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
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9. Community Based Services

Non Standard Outputs:	support 2 PWDs executive meeting to be held at the district	1 PWDs council meeting held at the district
	2 PWDs council meeting conducted	
	monitoring for PWDs groups funded by the special grant	

Expenditure

221002 Workshops and Seminars	750	130	17.3%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
222001 Telecommunications	160	30	18.8%
227001 Travel inland	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,849	1,210	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,849	1,210	3.6%

Output: Labour dispute settlement

Non Standard Outputs:	Labour inspections, conduct sensitization meetings on labour issues, followup on labour cases and arbitration	Labour inspection done, at some sites in the district.	0	limited funding for the sector since it depends on local revenue
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
222001 Telecommunications	100	50	50.0%
227001 Travel inland	1,850	46	2.5%
227004 Fuel, Lubricants and Oils	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	546	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	546	18.2%

Output: Representation on Women's Councils

No. of women councils supported	4 (support 5 women groups with IGAs celebration for women days 2 women youth councils, and 2 women executive meetings)	1 (1 women council held during the quarter)	25.00	Delayed accountability of funds by women groups affected the district, hence no more funding from NWC until the groups submit their accountabilities
Non Standard Outputs:	N/A	1 women council held during the quarter		

Vote: 562 Kiruhura District**2014/15 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
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9. Community Based Services*Expenditure*

221009 Welfare and Entertainment	800	169	21.1%	
221011 Printing, Stationery, Photocopying and Binding	150	21	14.0%	
222001 Telecommunications	150	30	20.0%	
227001 Travel inland	3,810	1,300	34.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,910	1,520	25.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,910	1,520	25.7%	

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	Monthly Salaries paid to planning staff	0	The department was so busy implementing the Census exercise
	Cordinated and integrated Development planning and management in 18LLgs and 11 departments to be done	Collection of acknowledgement receipts under LGMSD program done for Q1.		
	4 Departmental meetings to be held.	1 Workplans&1 report prepared & submitted to council& MFPED.		
	4 meetings and workshops on development process to be attended			
	Procurement of: 1 Modem 1 Calculator 4 table trays 2 Extension cables 1 table organiser			

Expenditure

211101 General Staff Salaries	27,491	3,879	14.1%
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Vote: 562 Kiruhura District**2014/15 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
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10. Planning

221014 Bank Charges and other Bank related costs 0 165 N/A

Wage Rec't:	27,491	Wage Rec't:	3,879	Wage Rec't:	14.1%
Non Wage Rec't:	4,101	Non Wage Rec't:	165	Non Wage Rec't:	4.0%
Domestic Dev't:	500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,092	Total	4,044	Total	12.6%

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 & filled)	25.00	Most of the activities planned will be implemented in Q2
No of qualified staff in the Unit	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)	3 (Holding TPC Meetings regularly and attending TPC meetings at LLGs.)	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 (1 councils conducted with relevant and required resolutions to the development process)	16.67	
Non Standard Outputs:	4 Quarterly mentoring exercises for TPC & LLGs Staff to be conducted	1 quartely Meeting to review the Budget performance held		
	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			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
227001 Travel inland	2,712	1,400	51.6%

Vote: 562 Kiruhura District**2014/15 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
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,012	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	31.9%
<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	5,012	Total	1,600	Total	31.9%

Output: Demographic data collection

Non Standard Outputs:	Conducting the 2014 population and housing census: Outreach sub-county mobilisation. Operation costs, publicity, supervision of publicity & recruitment. Training of trainers both at the district & Sub-county level. Delivery & retrieval of materials. Population awareness to 50 political leaders and 30 technical staff. Promoted Population factors collected and integrated in development planning during 2014/2015 development plans at all levels of governance including development partner's plans. Mainstreaming of population related issues in the District development plan& 18 Investment plans of all the 18 LLG's. Production of the district population action plan 2014.	Conducting of the national Population and housing census 2014 in all the Lower Local Governments of the District	0	The National Population and housing census was successfully conducted.
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Expenditure

211103 Allowances	12,000	290,320	2419.3%
221001 Advertising and Public Relations	24,000	10,990	45.8%
221002 Workshops and Seminars	27,789	75,970	273.4%
221009 Welfare and Entertainment	5,400	3,340	61.9%
221011 Printing, Stationery, Photocopying and Binding	2,129	2,439	114.6%
222001 Telecommunications	2,390	760	31.8%
227001 Travel inland	402,184	312,277	77.6%
227004 Fuel, Lubricants and Oils	205,454	14,025	6.8%

Vote: 562 Kiruhura District**2014/15 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
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	679,290	<i>Non Wage Rec't:</i>	710,121	<i>Non Wage Rec't:</i>	104.5%
<i>Domestic Dev't:</i>	3,684	<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	682,974	Total	710,121	Total	104.0%

Output: Project Formulation

Non Standard Outputs:	Alist of proposed projects from the 18 LLG's I and other development partners operating in the district submitted, analysed, and incorporated in the district development plan for 2014/15 and medium term	1 Field visit was undertaken on the both LDG & SFG projects.	0	One field visit was under taken on both LDG & SFG projects
	Appraisal of development projects.			
	Report writing & compilation. 4 Field visits to be undertaken on the both LDG & SFG projects being implemented.			
	Investment service cost for LGSMD Feasibility studies undertaken			

Expenditure

<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>	4,500	<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	4,500	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

0	Procurement of stationery on payroll printing
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Vote: 562 Kiruhura District**2014/15 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
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10. Planning

Non Standard Outputs:

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

Procurement of stationery on payroll printing

4 PAF Meetings to be held at district

4 Audits on implementation of PAF projects at S/Cs of Kanyaryeru, Kazo, Buremba, Nyakashashara, Sanga T/C, Engari, Kikatsi, Kinoni, Burunga, Rwemikoma & Kashongi to be carried out

Multisectoral and political Monitoring and evaluating of PAF dev't projects done by TPC and DEC members
Holding of the Budget conference, Preparation of and submission of LGBFP to MOFPED.

Preparation of Annual performance contract and quarterly performance progressive reports for FY 2014/15

Bi annual communication and dissemination of information on PAF projects
Holding consultative meetings on preparation of five year development plan & Sub-county 5 year investment plans (2015/16-2019/20).

Expenditure

211103 Allowances	0	4,854	N/A
221011 Printing, Stationery, Photocopying and Binding	652	2,784	427.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	37,731	7,638	Non Wage Rec't: 20.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	37,731	7,638	Total 20.2%

Vote: 562 Kiruhura District**2014/15 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
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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (Audit of 11 departments at the District. Audit of 138 primary schools. Audit of 11 Secondary schools Of Burunga seed school, Buremba sec-sch,. Kaaro high school, Kashongi sec-sch , Kazo, Kanoni, Kikatsi, Rwemikoma, Sanga& L.mburu . Audit of 12 Health centres in the whole Distict Audit of 2 counties to be caried on Nyabushozi & Kazo respectively. Audit of 15 subcounties Nkungu, Kitura, Engari, Kazo, Kanoni, Kinoni, Kenshunga, Kanyaryeru, Sanga, Nyakashashara, Buremba, Burunga, Rwemikoma, Kashongi&Kikatsi. 40 UPE schools and 12 USE schools to be audited.)	0 (N/A)	.00	N/A
Date of submitting Quaterly Internal Audit Reports	15/7/13 (15th of every end of the quarter)	15/7/2014 (N/A)		#Error
Non Standard Outputs:	Cary out special investigations on 10 stations. . Special audits cunducted as requested by the CAO	Auditing sub counties (18)		

Vote: 562 Kiruhura District**2014/15 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
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11. Internal Audit*Expenditure*

211101 General Staff Salaries	39,489	9,776	24.8%
227001 Travel inland	14,500	5,641	38.9%
227004 Fuel, Lubricants and Oils	13,006	1,460	11.2%
Wage Rec't:	39,489	Wage Rec't: 9,776	Wage Rec't: 24.8%
Non Wage Rec't:	45,269	Non Wage Rec't: 7,101	Non Wage Rec't: 15.7%
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	84,758	Total 16,877	Total 19.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,450,083	Wage Rec't:	3,009,908	Wage Rec't:	24.2%
Non Wage Rec't:	4,710,697	Non Wage Rec't:	1,843,746	Non Wage Rec't:	39.1%
Domestic Dev't:	832,247	Domestic Dev't:	314,168	Domestic Dev't:	37.7%
Donor Dev't:	1,098,544	Donor Dev't:	94,892	Donor Dev't:	8.6%
Total	19,091,570	Total	5,262,714	Total	27.6%

Vote: 562 Kiruhura District**2014/15 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>		256,000	27,238
<i>Sector: Water and Environment</i>				256,000	27,238
<i>LG Function: Rural Water Supply and Sanitation</i>				256,000	27,238
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				256,000	27,238
LCII: Not Specified				256,000	27,238
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at 18 sites in 18 lgs		Conditional transfer for Rural Water	N/A	81,000	0
Bore hole Siting and drilling at 7 sites		Conditional transfer for Rural Water	Completed	175,000	27,238
			(completed)		

Vote: 562 Kiruhura District**2014/15 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: HEADQUARTERS</i>		5,905	0
<i>Sector: Public Sector Management</i>				5,905	0
<i>LG Function: Local Statutory Bodies</i>				5,905	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,905	0
LCII: Not Specified				5,905	0
Item: 231005 Machinery and equipment					
Purchase of Electric generator		Locally Raised Revenues	N/A	5,905	0

Vote: 562 Kiruhura District**2014/15 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>		184,784	26,852
Sector: Works and Transport				15,215	0
LG Function: District, Urban and Community Access Roads				15,215	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,215	0
LCII: BIGUSYO				15,215	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	15,215	0
Sector: Education				169,569	26,852
LG Function: Pre-Primary and Primary Education				75,744	8,533
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				53,437	0
LCII: Not Specified				53,437	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Kitamba Primary school		Conditional Grant to SFG	Being Procured	53,437	0
			(awards signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,307	8,533
LCII: KABINGO				5,572	2,131
Item: 263311 Conditional transfers for Primary Education					
KYABWAYERA		Conditional Grant to Primary Education	N/A	2,877	1,088
MPUGA PS		Conditional Grant to Primary Education	N/A	2,696	1,042
LCII: KAKONI				2,532	995
Item: 263311 Conditional transfers for Primary Education					
KAKONI		Conditional Grant to Primary Education	N/A	2,532	995
LCII: KIJOHA				5,415	1,950
Item: 263311 Conditional transfers for Primary Education					
KASHENYANKU		Conditional Grant to Primary Education	N/A	2,406	947
BUREMBA		Conditional Grant to Primary Education	N/A	3,010	1,003
LCII: KITAMBA				3,283	1,332
Item: 263311 Conditional transfers for Primary Education					
KITAMBA		Conditional Grant to Primary Education	N/A	3,283	1,332

Vote: 562 Kiruhura District**2014/15 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>		184,784	26,852
LCII: KYABAHURA				2,863	1,145
Item: 263311 Conditional transfers for Primary Education					
KYABAHUURA II		Conditional Grant to Primary Education	N/A	2,863	1,145
LCII: NGOMBA				2,641	979
Item: 263311 Conditional transfers for Primary Education					
NGOMBA P.S.		Conditional Grant to Primary Education	N/A	2,641	979
LG Function: Secondary Education				93,825	18,319
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,825	18,319
LCII: KIJOOHA				93,825	18,319
Item: 263319 Conditional transfers for Secondary Schools					
BUREMBA S S		Conditional Grant to Secondary Education	N/A	93,825	18,319

Vote: 562 Kiruhura District**2014/15 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>		50,082	16,279
Sector: Works and Transport				5,489	0
LG Function: District, Urban and Community Access Roads				5,489	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,489	0
LCII: Not Specified				5,489	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	5,489	0
Sector: Education				44,593	16,279
LG Function: Pre-Primary and Primary Education				20,608	8,287
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,608	8,287
LCII: BURUNGA				4,624	1,890
Item: 263311 Conditional transfers for Primary Education					
BURUNGA		Conditional Grant to Primary Education	N/A	2,778	1,199
KIRINGA		Conditional Grant to Primary Education	N/A	1,846	691
LCII: KIGUMA				2,051	956
Item: 263311 Conditional transfers for Primary Education					
KIGUMA P.S		Conditional Grant to Primary Education	N/A	2,051	956
LCII: MAGONDO				7,801	3,138
Item: 263311 Conditional transfers for Primary Education					
MAGONDO		Conditional Grant to Primary Education	N/A	4,679	2,052
BUHEMBE PS		Conditional Grant to Primary Education	N/A	3,122	1,085
LCII: RWIGI				6,132	2,303
Item: 263311 Conditional transfers for Primary Education					
BUHEMBE PS		Conditional Grant to Primary Education	N/A	3,122	1,085
ORWIGI		Conditional Grant to Primary Education	N/A	3,010	1,217
LG Function: Secondary Education				23,985	7,992
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,985	7,992
LCII: BURUNGA				23,985	7,992
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 562 Kiruhura District**2014/15 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>		50,082	16,279
BURUNGA SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	23,985	7,992

Vote: 562 Kiruhura District**2014/15 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>		175,287	13,411
Sector: Works and Transport				6,305	0
LG Function: District, Urban and Community Access Roads				6,305	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,305	0
LCII: BISHOZI				6,305	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	6,305	0
Sector: Education				168,982	13,411
LG Function: Pre-Primary and Primary Education				168,982	13,411
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: ENGARI				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Rwebitakuri Primary School		Conditional Grant to SFG	Being Procured	45,000	0
			(awards signed.)		
Output: Teacher house construction and rehabilitation				53,437	0
LCII: Not Specified				53,437	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Akati primary school		Conditional Grant to SFG	Being Procured	53,437	0
			(awards signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,545	13,411
LCII: BISHOZI				4,781	2,206
Item: 263311 Conditional transfers for Primary Education					
BISHOZI P.S.		Conditional Grant to Primary Education	N/A	2,474	989
AKATI PS		Conditional Grant to Primary Education	N/A	2,307	1,217
LCII: ENGARI				9,087	3,420
Item: 263311 Conditional transfers for Primary Education					
OMUNGARI		Conditional Grant to Primary Education	N/A	2,559	920
NYABUBARE		Conditional Grant to Primary Education	N/A	2,006	800

Vote: 562 Kiruhura District**2014/15 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>		175,287	13,411
OMUNGARISYA		Conditional Grant to Primary Education	N/A	4,522	1,701
LCII: KAKINDO				22,837	1,773
Item: 263311 Conditional transfers for Primary Education					
ORUSHANGO PS		Conditional Grant to Primary Education	N/A	1,768	666
RWEMIKYENKYE		Conditional Grant to Primary Education	N/A	21,070	1,107
LCII: KANTAGANYA.				2,778	976
Item: 263311 Conditional transfers for Primary Education					
KANTAGANYA PS		Conditional Grant to Primary Education	N/A	2,778	976
LCII: KEICUMU				3,157	1,320
Item: 263311 Conditional transfers for Primary Education					
KAICUMU PS		Conditional Grant to Primary Education	N/A	3,157	1,320
LCII: KYENGANDO				27,905	3,715
Item: 263311 Conditional transfers for Primary Education					
KITONGORE I		Conditional Grant to Primary Education	N/A	4,399	1,741
RWEBITAKURI PS		Conditional Grant to Primary Education	N/A	20,650	834
KYENGANDO		Conditional Grant to Primary Education	N/A	2,856	1,141

Vote: 562 Kiruhura District**2014/15 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>		476,736	63,239
Sector: Works and Transport				287,693	0
LG Function: District, Urban and Community Access Roads				287,693	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,491	0
LCII: BWAGONGA				8,491	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	8,491	0
Output: District Roads Maintenance (URF)				279,202	0
LCII: BWAGONGA				279,202	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine & Periodic maintenance		Other Transfers from Central Government	N/A	279,202	0
Sector: Education				189,042	63,239
LG Function: Pre-Primary and Primary Education				40,254	10,028
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,254	10,028
LCII: BWAGONGA				2,884	1,176
Item: 263311 Conditional transfers for Primary Education					
Bwagonga P/S		Conditional Grant to Primary Education	N/A	2,884	1,176
LCII: MBOGO				7,896	3,230
Item: 263311 Conditional transfers for Primary Education					
KATAGYENGYERA		Conditional Grant to Primary Education	N/A	2,433	1,032
MBOGO TURIBAMWE		Conditional Grant to Primary Education	N/A	2,771	1,078
MBOGOBATAKA		Conditional Grant to Primary Education	N/A	2,692	1,121
LCII: NYARUBANGA				3,296	2,914
Item: 263311 Conditional transfers for Primary Education					
KANONI P.S.		Conditional Grant to Primary Education	N/A	3,296	1,457
Kanoni Primary School		Conditional Grant to Primary Education	N/A	0	1,457
LCII: RWAKAHAYA				2,542	844
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2014/15 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>		476,736	63,239
RWAKAHAYA		Conditional Grant to Primary Education	N/A	2,542	844
LCII: RWEMENGO				23,636	1,864
Item: 263311 Conditional transfers for Primary Education					
RWEMENGO		Conditional Grant to Primary Education	N/A	21,370	1,055
RUSHASHA		Conditional Grant to Primary Education	N/A	2,266	809
LG Function: Secondary Education				148,788	53,211
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,788	53,211
LCII: BWAGONGA				30,033	14,930
Item: 263319 Conditional transfers for Secondary Schools					
PREMIER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	30,033	14,930
LCII: NYARUBANGA				118,755	38,280
Item: 263319 Conditional transfers for Secondary Schools					
KANONI S S S		Conditional Grant to Secondary Education	N/A	118,755	38,280

Vote: 562 Kiruhura District**2014/15 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>		125,762	14,158
Sector: Works and Transport				6,655	0
LG Function: District, Urban and Community Access Roads				6,655	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,655	0
LCII: IBAARE				6,655	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	6,655	0
Sector: Education				119,107	14,158
LG Function: Pre-Primary and Primary Education				119,107	14,158
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: RWAMURANGA				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2		Conditional Grant to	Being Procured	45,000	0
Construction of 2		SFG			
classrooms at					
Rwamuranga P/S					
			(awards signed.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,107	14,158
LCII: IBAARE				6,276	1,984
Item: 263311 Conditional transfers for Primary Education					
NYUNGU PS		Conditional Grant to Primary Education	N/A	1,839	682
IBAARE 11		Conditional Grant to Primary Education	N/A	4,436	1,302
LCII: KAYANGA				6,709	2,694
Item: 263311 Conditional transfers for Primary Education					
KITENGYETO P.S		Conditional Grant to Primary Education	N/A	1,969	735
NYAKINOMBE P.S		Conditional Grant to Primary Education	N/A	1,989	852
NYAMAMBO PS		Conditional Grant to Primary Education	N/A	2,750	1,107
LCII: KYAMPANGARA				25,117	2,721
Item: 263311 Conditional transfers for Primary Education					
KYAMPANGARA		Conditional Grant to Primary Education	N/A	3,866	1,616

Vote: 562 Kiruhura District**2014/15 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>		125,762	14,158
AKENGYEYA P/S		Conditional Grant to Primary Education	N/A	21,251	1,104
LCII: MBAABA				6,869	2,625
Item: 263311 Conditional transfers for Primary Education					
MBABA P.S.		Conditional Grant to Primary Education	N/A	2,750	1,136
KIGARAMA II		Conditional Grant to Primary Education	N/A	2,064	656
BUTERANIRO		Conditional Grant to Primary Education	N/A	2,054	834
LCII: NTAMBAZI				6,337	2,511
Item: 263311 Conditional transfers for Primary Education					
KYANTUMO PS		Conditional Grant to Primary Education	N/A	3,651	1,434
NTAMBAZI PS		Conditional Grant to Primary Education	N/A	2,686	1,078
LCII: RWAMURANGA				22,800	1,623
Item: 263311 Conditional transfers for Primary Education					
RWAMURANGA PS		Conditional Grant to Primary Education	N/A	20,425	671
MIRAMA		Conditional Grant to Primary Education	N/A	2,375	952

Vote: 562 Kiruhura District**2014/15 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>		266,135	110,688
Sector: Works and Transport				111,000	56,359
LG Function: District, Urban and Community Access Roads				111,000	56,359
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				111,000	56,359
LCII: KAZO WARD				111,000	56,359
Item: 263104 Transfers to other govt. units					
Transfer to KAZOTOWN COUNCIL.		Roads Rehabilitation Grant	N/A	111,000	56,359
Sector: Education				127,135	41,729
LG Function: Pre-Primary and Primary Education				13,288	5,347
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,288	5,347
LCII: GABARUNGI				2,587	1,107
Item: 263311 Conditional transfers for Primary Education					
GABARUNGI P/S		Conditional Grant to Primary Education	N/A	2,587	1,107
LCII: KAZO WARD				7,784	3,069
Item: 263311 Conditional transfers for Primary Education					
KAZO PS		Conditional Grant to Primary Education	N/A	3,726	1,489
KYABAHURA PS		Conditional Grant to Primary Education	N/A	4,058	1,580
LCII: RWEMPIRI.WARD				2,918	1,171
Item: 263311 Conditional transfers for Primary Education					
RWABWONYO		Conditional Grant to Primary Education	N/A	2,918	1,171
LG Function: Secondary Education				113,847	36,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,847	36,382
LCII: KAZO WARD				113,847	36,382
Item: 263319 Conditional transfers for Secondary Schools					
KAZO S S S		Conditional Grant to Secondary Education	N/A	113,847	36,382
Sector: Health				28,000	12,600
LG Function: Primary Healthcare				28,000	12,600
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,000	12,600
LCII: KAZO WARD				28,000	12,600
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 562 Kiruhura District**2014/15 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>		266,135	110,688
Construction of a morturay at Kazo H/C IV		LGMSD (Former LGDP)	N/A	28,000	12,600

Vote: 562 Kiruhura District**2014/15 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>		22,067	7,436
Sector: Works and Transport				6,247	0
LG Function: District, Urban and Community Access Roads				6,247	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,247	0
LCII: KAGARAMIRAMIRA				6,247	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	6,247	0
Sector: Education				15,820	7,436
LG Function: Pre-Primary and Primary Education				15,820	7,436
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,820	7,436
LCII: KAGARAMIRAMIRA				7,296	4,338
Item: 263311 Conditional transfers for Primary Education					
Kagaramira Primary School		Conditional Grant to Primary Education	N/A	0	1,406
OMUNTEBE		Conditional Grant to Primary Education	N/A	3,675	1,526
KAGARAMIRA P/S		Conditional Grant to Primary Education	N/A	3,621	1,406
LCII: KATARAZA				2,382	762
Item: 263311 Conditional transfers for Primary Education					
KATARAZA		Conditional Grant to Primary Education	N/A	2,382	762
LCII: NKUNGU				6,142	2,337
Item: 263311 Conditional transfers for Primary Education					
NYONDO PS		Conditional Grant to Primary Education	N/A	2,508	841
NKUNGU P.S.		Conditional Grant to Primary Education	N/A	3,634	1,495

Vote: 562 Kiruhura District**2014/15 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: Kazo</i>		23,928	17,722
Sector: Health				23,928	17,722
LG Function: Primary Healthcare				23,928	17,722
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,928	17,722
LCII: Not Specified				23,928	17,722
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Conditional Grant to PHC Salaries	N/A	23,928	17,722

Vote: 562 Kiruhura District**2014/15 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>		110,064	22,781
Sector: Works and Transport				5,198	0
LG Function: District, Urban and Community Access Roads				5,198	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,198	0
LCII: BUGARIHE				5,198	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	5,198	0
Sector: Education				104,866	22,781
LG Function: Pre-Primary and Primary Education				58,495	9,238
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,495	9,238
LCII: BUGARIHE				3,392	1,613
Item: 263311 Conditional transfers for Primary Education					
BUGARIHE PS		Conditional Grant to Primary Education	N/A	3,392	1,613
LCII: KIJUMA				26,192	3,121
Item: 263311 Conditional transfers for Primary Education					
KYENTUREGYE		Conditional Grant to Primary Education	N/A	2,614	1,032
ST PAULS RWEMIKOMA		Conditional Grant to Primary Education	N/A	20,981	1,012
KIJUMA P.S.		Conditional Grant to Primary Education	N/A	2,597	1,078
LCII: MIGINA				4,232	1,713
Item: 263311 Conditional transfers for Primary Education					
MIGINA P.S.		Conditional Grant to Primary Education	N/A	4,232	1,713
LCII: RWEMIKOMA				24,680	2,791
Item: 263311 Conditional transfers for Primary Education					
RWEMIKOMA PS		Conditional Grant to Primary Education	N/A	21,288	1,177
BUGARIHE PS		Conditional Grant to Primary Education	N/A	3,392	1,613
LG Function: Secondary Education				46,371	13,542
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,371	13,542
LCII: RWEMIKOMA				46,371	13,542
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 562 Kiruhura District**2014/15 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>		110,064	22,781
RWEMIKOMA SEED		Conditional Grant to	N/A	46,371	13,542
S S S		Secondary Education			

Vote: 562 Kiruhura District**2014/15 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>		806,565	186,042
Sector: Works and Transport				116,063	0
LG Function: District, Urban and Community Access Roads				116,063	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				116,063	0
LCII: Not Specified				116,063	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance mechanised (58.7kms)		Roads Rehabilitation Grant	N/A	116,063	0
Sector: Education				75,949	32,521
LG Function: Pre-Primary and Primary Education				75,949	32,521
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				75,949	32,521
LCII: Not Specified				75,949	32,521
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 200 school desks (furniture) under LGMSD for primary schools		LGMSD (Former LGDP)	Being Procured	75,949	32,521
			(awards signed)		
Sector: Health				388,699	153,521
LG Function: Primary Healthcare				388,699	153,521
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				39,708	0
LCII: Not Specified				39,708	0
Item: 231005 Machinery and equipment					
Procurement of medical equipments for HDS		LGMSD (Former LGDP)	N/A	39,708	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				228,546	153,521
LCII: Not Specified				228,546	153,521
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of funds to 3 NGO Hospitals i.e: Rushere, Mbaba & Kyeibuza		Conditional Grant to NGO Hospitals	N/A	228,546	153,521
Output: Basic Healthcare Services (HCIV-HCII-LLS)				120,445	0
LCII: Not Specified				120,445	0
Item: 263313 Conditional transfers for PHC- Non wage					
district health units		Conditional Grant to PHC- Non wage	N/A	120,445	0
Sector: Water and Environment				225,854	0
LG Function: Rural Water Supply and Sanitation				225,854	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	0

Vote: 562 Kiruhura District**2014/15 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>		806,565	186,042
LCII: Not Specified				120,000	0
Item: 231004 Transport equipment					
Purchase of double cabin pick up for office operations		Conditional transfer for Rural Water	N/A	120,000	0
Output: Other Capital				23,848	0
LCII: Not Specified				23,848	0
Item: 312104 Other Structures					
Retention payment		Conditional transfer for Rural Water	N/A	23,848	0
Output: Shallow well construction				54,000	0
LCII: Not Specified				54,000	0
Item: 312104 Other Structures					
Construction of shallow wells		Not Specified	N/A	54,000	0
Output: Borehole drilling and rehabilitation				28,006	0
LCII: Not Specified				28,006	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rolled over of rehabilitation of 7 boreholes at 7 sites		Not Specified	N/A	28,006	0

Vote: 562 Kiruhura District**2014/15 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>		40,081	932
Sector: Works and Transport				1,992	0
LG Function: District, Urban and Community Access Roads				1,992	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,992	0
LCII: Not Specified				1,992	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	1,992	0
Sector: Education				38,089	932
LG Function: Pre-Primary and Primary Education				38,089	932
<i>Capital Purchases</i>					
Output: Other Capital				35,762	0
LCII: KANYARYERU				35,762	0
Item: 231001 Non Residential buildings (Depreciation)					
presidential pregdes.		Conditional Grant to SFG	Being Procured	35,762	0
			(awards signed.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,327	932
LCII: RWAMURANDA				2,327	932
Item: 263311 Conditional transfers for Primary Education					
RWAMURANDA PS		Conditional Grant to Primary Education	N/A	2,327	932

Vote: 562 Kiruhura District**2014/15 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>		252,877	32,863
Sector: Works and Transport				5,577	0
LG Function: District, Urban and Community Access Roads				5,577	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,577	0
LCII: Not Specified				5,577	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	5,577	0
Sector: Education				157,301	32,863
LG Function: Pre-Primary and Primary Education				88,346	12,902
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				53,437	0
LCII: Not Specified				53,437	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Rwejubu primary schools		Conditional Grant to SFG	Being Procured	53,437	0
			(awards signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,909	12,902
LCII: BYANAMIRA				7,101	2,516
Item: 263311 Conditional transfers for Primary Education					
KIRURUMA P.S		Conditional Grant to Primary Education	N/A	1,696	640
Byanamira Modern PS		Conditional Grant to Primary Education	N/A	2,870	944
Byanamira P/S		Conditional Grant to Primary Education	N/A	2,535	932
LCII: KABUSHWERE				2,648	1,064
Item: 263311 Conditional transfers for Primary Education					
KABUSHWERE		Conditional Grant to Primary Education	N/A	2,648	1,064
LCII: KASHONGI				6,074	2,452
Item: 263311 Conditional transfers for Primary Education					
KASHONGI JUNIOR		Conditional Grant to Primary Education	N/A	3,634	1,411
KASHONGI II		Conditional Grant to Primary Education	N/A	2,440	1,041
LCII: KITABO				7,692	2,908
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2014/15 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>		252,877	32,863
KITABO PS		Conditional Grant to Primary Education	N/A	3,419	1,392
MBUGA PS		Conditional Grant to Primary Education	N/A	1,894	723
AKATENGA PS		Conditional Grant to Primary Education	N/A	2,378	792
LCII: NTARAMA				4,750	1,532
Item: 263311 Conditional transfers for Primary Education					
KASHONGI I		Conditional Grant to Primary Education	N/A	4,750	1,532
LCII: RWANYANGWE				4,371	1,529
Item: 263311 Conditional transfers for Primary Education					
MABAARE PS		Conditional Grant to Primary Education	N/A	1,744	577
RWANYANGWE PS		Conditional Grant to Primary Education	N/A	2,628	952
LCII: RWENJUBU				2,273	901
Item: 263311 Conditional transfers for Primary Education					
RWENJUBU PS		Conditional Grant to Primary Education	N/A	2,273	901
LG Function: Secondary Education				68,955	19,961
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,955	19,961
LCII: KASHONGI				68,955	19,961
Item: 263319 Conditional transfers for Secondary Schools					
KASHONGI HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	68,955	19,961
Sector: Health				90,000	0
LG Function: Primary Healthcare				90,000	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				80,000	0
LCII: NTARAMA				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity waed at Kitura H/C III		Conditional Grant to PHC - development	N/A	80,000	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				10,000	0
LCII: Not Specified				10,000	0
Item: 263201 LG Conditional grants					

Vote: 562 Kiruhura District**2014/15 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>		252,877	32,863
Constrection of pit latrine at Rwanyangwe		Conditional Grant to PHC - development	N/A	10,000	0
HCI					

Vote: 562 Kiruhura District**2014/15 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>		131,596	20,196
Sector: Works and Transport				4,819	0
LG Function: District, Urban and Community Access Roads				4,819	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,819	0
LCII: Not Specified				4,819	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	4,819	0
Sector: Education				101,413	20,196
LG Function: Pre-Primary and Primary Education				66,604	8,948
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: RUSHERE				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Rwomuti Primary school		Conditional Grant to SFG	Being Procured	45,000	0
			(awards signed.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,604	8,948
LCII: NSHWERENKYE				2,399	1,053
Item: 263311 Conditional transfers for Primary Education					
NSHWERE Primary School		Conditional Grant to Primary Education	N/A	2,399	1,053
LCII: NYAKASHASHARA				3,856	1,568
Item: 263311 Conditional transfers for Primary Education					
KATETE P.S		Conditional Grant to Primary Education	N/A	1,935	797
KANYABIHARA PS		Conditional Grant to Primary Education	N/A	1,921	771
LCII: RUGONGI				7,811	3,163
Item: 263311 Conditional transfers for Primary Education					
MITOOMA PS		Conditional Grant to Primary Education	N/A	2,085	907
Butembererwa P/S		Conditional Grant to Primary Education	N/A	1,754	758
RWOMUTI PS		Conditional Grant to Primary Education	N/A	2,061	782

Vote: 562 Kiruhura District**2014/15 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>		131,596	20,196
KYEITAAGI		Conditional Grant to Primary Education	N/A	1,911	716
LCII: RUSHERE				7,538	3,164
Item: 263311 Conditional transfers for Primary Education					
KYABAGYENYI PS		Conditional Grant to Primary Education	N/A	1,904	775
KOMUGINA PS		Conditional Grant to Primary Education	N/A	1,604	631
TWEMYAMBI PS		Conditional Grant to Primary Education	N/A	1,048	758
RUSHERE PS		Conditional Grant to Primary Education	N/A	2,982	999
<i>LG Function: Secondary Education</i>				34,809	11,248
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,809	11,248
LCII: NSHWERE				34,809	11,248
Item: 263319 Conditional transfers for Secondary Schools					
KAARO HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	34,809	11,248
Sector: Water and Environment				25,365	0
LG Function: Rural Water Supply and Sanitation				25,365	0
<i>Capital Purchases</i>					
Output: Other Capital				25,365	0
LCII: RUSHERE TOWNBOARD				25,365	0
Item: 312104 Other Structures					
VIP LATRINE CONSTRUCTION AT RUSHERE TAX PARK.		Conditional transfer for Rural Water	N/A	25,365	0

Vote: 562 Kiruhura District**2014/15 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>		148,449	59,365
Sector: Works and Transport				50,424	47,267
LG Function: District, Urban and Community Access Roads				50,424	47,267
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,157	0
LCII: Not Specified				3,157	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	3,157	0
Output: District Roads Maintenance (URF)				47,267	47,267
LCII: KEIKOTI				47,267	47,267
Item: 263312 Conditional transfers for Road Maintenance					
Rolled over projects of Rwenjuba-kitabo - keikoti & Buhembe-rwigi.		Roads Rehabilitation Grant	N/A	47,267	47,267
Sector: Education				98,025	12,098
LG Function: Pre-Primary and Primary Education				83,135	7,768
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: KAYONZA				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Ruhengyere P/S		Conditional Grant to SFG	Being Procured	45,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,135	7,768
LCII: EMBARE				2,235	820
Item: 263311 Conditional transfers for Primary Education					
RWANDA-KIKAATSI PS		Conditional Grant to Primary Education	N/A	2,235	820
LCII: KANYANYA				31,532	5,277
Item: 263311 Conditional transfers for Primary Education					
BUNONKO		Conditional Grant to Primary Education	N/A	2,150	811
RWESHANDE PS		Conditional Grant to Primary Education	N/A	2,832	1,134
Akabaare P/S		Conditional Grant to Primary Education	N/A	20,141	608
KYEIBUZA PS		Conditional Grant to Primary Education	N/A	3,583	1,596

Vote: 562 Kiruhura District**2014/15 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>		148,449	59,365
KANYANYA P.S		Conditional Grant to Primary Education	N/A	2,825	1,127
LCII: KAYONZA				2,170	823
Item: 263311 Conditional transfers for Primary Education					
RUHENGYERE PS		Conditional Grant to Primary Education	N/A	2,170	823
LCII: KEIKOTI				2,198	849
Item: 263311 Conditional transfers for Primary Education					
KAIKOTI PS		Conditional Grant to Primary Education	N/A	2,198	849
LG Function: Secondary Education				14,890	4,329
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,890	4,329
LCII: EMBARE				14,890	4,329
Item: 263319 Conditional transfers for Secondary Schools					
KIKATSI SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	14,890	4,329

Vote: 562 Kiruhura District**2014/15 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>		84,982	17,329
Sector: Works and Transport				3,740	0
LG Function: District, Urban and Community Access Roads				3,740	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,740	0
LCII: Not Specified				3,740	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	3,740	0
Sector: Education				81,241	17,329
LG Function: Pre-Primary and Primary Education				81,241	7,022
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: RWETAMU				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms Rwentamu P/S		Conditional Grant to SFG	Being Procured	45,000	0
			(awards signed.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,241	7,022
LCII: KASANA				3,430	1,423
Item: 263311 Conditional transfers for Primary Education					
KINONI II P.S		Conditional Grant to Primary Education	N/A	3,430	1,423
LCII: KEITANTUREGYE				2,221	812
Item: 263311 Conditional transfers for Primary Education					
KAITANTUREGYE P.S		Conditional Grant to Primary Education	N/A	2,221	812
LCII: MACUNCU				7,367	2,866
Item: 263311 Conditional transfers for Primary Education					
NAAMA PS		Conditional Grant to Primary Education	N/A	2,061	783
RWOBUHISI PS		Conditional Grant to Primary Education	N/A	2,249	910
RWOMUGINA PS		Conditional Grant to Primary Education	N/A	3,058	1,173
LCII: RWETAMU				23,223	1,921
Item: 263311 Conditional transfers for Primary Education					
RWETAMU PS		Conditional Grant to Primary Education	N/A	2,201	995

Vote: 562 Kiruhura District**2014/15 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>		84,982	17,329
Akajumbura P/S		Conditional Grant to Primary Education	N/A	21,022	926
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>10,307</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	10,307
LCII: KASANA				0	10,307
Item: 263319 Conditional transfers for Secondary Schools					
KINONI		Conditional Grant to	N/A	0	10,307
COMMUNITY HIGH		SFG			

Vote: 562 Kiruhura District**2014/15 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>		233,394	62,902
Sector: Works and Transport				102,000	60,695
LG Function: District, Urban and Community Access Roads				102,000	60,695
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				102,000	60,695
LCII: KIRUHURA WARD				102,000	60,695
Item: 263104 Transfers to other govt. units					
Transfer to KIRUHURA TOWN COUNCIL.		Roads Rehabilitation Grant	N/A	102,000	60,695
Sector: Education				23,594	2,208
LG Function: Pre-Primary and Primary Education				23,594	2,208
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,269	0
LCII: KIRUHURA WARD				16,269	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
.monitoring & supervision of Rwomuti, Ruhengyere, Rwetamu, Rwamuranga, Rwebitakuru, Rwemamba II Primary schools		Conditional Grant to SFG	Not Started	16,269	0
			(contracts not yet aw)		
Output: Provision of furniture to primary schools				1,500	0
LCII: KIRUHURA WARD				1,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring & supervision of furniture delivery at 20 pri-schools.		Conditional Grant to SFG	Not Started	1,500	0
			(awards signed.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,825	2,208
LCII: KASHWA WARD				3,010	1,122
Item: 263311 Conditional transfers for Primary Education					
KASHWA P.S.		Conditional Grant to Primary Education	N/A	3,010	1,122
LCII: NYAKASHARARA WARD				2,815	1,085
Item: 263311 Conditional transfers for Primary Education					
RWABIGYEMANO PS		Conditional Grant to Primary Education	N/A	2,815	1,085
Sector: Health				28,000	0
LG Function: Primary Healthcare				28,000	0

Vote: 562 Kiruhura District**2014/15 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>		233,394	62,902
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,000	0
LCII: KIRUHURA WARD				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a mortuary at Kiruhura HCIV		LGMSD (Former LGDP)	N/A	28,000	0
Sector: Water and Environment				79,800	0
LG Function: Rural Water Supply and Sanitation				79,800	0
<i>Capital Purchases</i>					
Output: Other Capital				79,800	0
LCII: KIRUHURA WARD				79,800	0
Item: 312104 Other Structures					
21 institutional tanks constructed at public institutions, schools and HCs		Conditional transfer for Rural Water	N/A	79,800	0

Vote: 562 Kiruhura District**2014/15 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>		80,338	12,095
Sector: Works and Transport				5,664	0
LG Function: District, Urban and Community Access Roads				5,664	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,664	0
LCII: Not Specified				5,664	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	5,664	0
Sector: Education				74,674	12,095
LG Function: Pre-Primary and Primary Education				74,674	12,095
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: Rwemamba				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Rwemamba II P/S		Conditional Grant to SFG	Being Procured	45,000	0
			(awards signed.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,674	12,095
LCII: BWEEZA				4,945	2,057
Item: 263311 Conditional transfers for Primary Education					
RWOBUHURA PS		Conditional Grant to Primary Education	N/A	2,597	1,084
Bweeza Primary School		Conditional Grant to Primary Education	N/A	2,348	973
LCII: KIGANDO				2,419	1,027
Item: 263311 Conditional transfers for Primary Education					
RWEMINAGO P/S		Conditional Grant to Primary Education	N/A	2,419	1,027
LCII: KITURA				5,893	2,283
Item: 263311 Conditional transfers for Primary Education					
KITURA CATH PS		Conditional Grant to Primary Education	N/A	2,989	1,184
KITURA C.O.U P.S		Conditional Grant to Primary Education	N/A	2,904	1,099
LCII: MOOYA				5,913	2,633
Item: 263311 Conditional transfers for Primary Education					
RWENGIRI PS		Conditional Grant to Primary Education	N/A	1,812	812

Vote: 562 Kiruhura District**2014/15 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>		80,338	12,095
MOOYA CATH PS		Conditional Grant to Primary Education	N/A	2,075	789
MOOYA COU PS		Conditional Grant to Primary Education	N/A	2,027	1,032
LCII: NYABURUNGA				2,211	823
Item: 263311 Conditional transfers for Primary Education					
NYABURUNGA PS		Conditional Grant to Primary Education	N/A	2,211	823
LCII: Rwememba				8,292	3,271
Item: 263311 Conditional transfers for Primary Education					
RWEMAMBA I PS		Conditional Grant to Primary Education	N/A	2,812	1,113
RWEMAMBA II PS		Conditional Grant to Primary Education	N/A	3,365	1,346
KYAMAREBE PS		Conditional Grant to Primary Education	N/A	2,116	812

Vote: 562 Kiruhura District**2014/15 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>		166,869	27,556
Sector: Works and Transport				114,678	15,089
LG Function: District, Urban and Community Access Roads				114,678	15,089
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				114,678	15,089
LCII: Not Specified				114,678	15,089
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance manual (249kms) Road gangs		Roads Rehabilitation Grant	N/A	114,678	15,089
Sector: Education				43,750	12,466
LG Function: Pre-Primary and Primary Education				6,016	2,373
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,016	2,373
LCII: Not Specified				6,016	2,373
Item: 263311 Conditional transfers for Primary Education					
KAKU		Conditional Grant to Primary Education	N/A	2,375	923
KANYARYERU		Conditional Grant to Primary Education	N/A	3,641	1,451
LG Function: Secondary Education				37,734	10,093
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,734	10,093
LCII: Not Specified				37,734	10,093
Item: 263319 Conditional transfers for Secondary Schools					
LAKE MBURO SENIOR SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	37,734	10,093
Sector: Health				8,440	0
LG Function: Primary Healthcare				8,440	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,440	0
LCII: Not Specified				8,440	0
Item: 263317 Conditional transfers for District Hospitals					
Nyabushozi HSD		Not Specified	N/A	8,440	0

Vote: 562 Kiruhura District**2014/15 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>		42,561	7,820
Sector: Works and Transport				4,644	0
LG Function: District, Urban and Community Access Roads				4,644	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,644	0
LCII: Not Specified				4,644	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	4,644	0
Sector: Education				37,917	7,820
LG Function: Pre-Primary and Primary Education				37,917	7,820
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,917	7,820
LCII: BIJUBWE				28,533	4,138
Item: 263311 Conditional transfers for Primary Education					
KYEERA PS		Conditional Grant to Primary Education	N/A	2,119	834
HUGUUKA P/S		Conditional Grant to Primary Education	N/A	1,672	608
KAMARYA PS		Conditional Grant to Primary Education	N/A	2,457	1,003
RYAKYENDA PS		Conditional Grant to Primary Education	N/A	1,055	659
Bijubwe P/S		Conditional Grant to Primary Education	N/A	21,230	1,035
LCII: KYAKABUNGA				1,959	737
Item: 263311 Conditional transfers for Primary Education					
KYAKABUNGA PS		Conditional Grant to Primary Education	N/A	1,959	737
LCII: NYAKAHITA				3,699	1,420
Item: 263311 Conditional transfers for Primary Education					
NYAKAHITA PS		Conditional Grant to Primary Education	N/A	2,122	843
BIRUNDUMA P/S		Conditional Grant to Primary Education	N/A	1,576	577
LCII: RURAMBIRA				3,726	1,525
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2014/15 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>		42,561	7,820
NYAKASHASHARA PS		Conditional Grant to Primary Education	N/A	1,409	579
Rurambiira P/S		Conditional Grant to Primary Education	N/A	2,317	946

Vote: 562 Kiruhura District**2014/15 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>		77,256	4,315
Sector: Works and Transport				2,166	0
LG Function: District, Urban and Community Access Roads				2,166	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,166	0
LCII: Not Specified				2,166	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	2,166	0
Sector: Education				75,090	4,315
LG Function: Pre-Primary and Primary Education				75,090	4,315
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				64,689	0
LCII: Not Specified				53,437	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Rwemikunyu Primary schools		Conditional Grant to SFG	Being Procured	53,437	0
			(awards signed)		
LCII: RWABARATA				11,252	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
supervision of Teacher houses constructed at 4 pri-schools of Rwemikunyu, Kitamba, Rwenjuba & Akati		Conditional Grant to SFG	Not Started	11,252	0
			(awards signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,401	4,315
LCII: NOMBE II				4,736	1,855
Item: 263311 Conditional transfers for Primary Education					
KIGARAMA I P.S		Conditional Grant to Primary Education	N/A	1,665	610
AKAYANZA		Conditional Grant to Primary Education	N/A	3,071	1,245
LCII: RWABARATA				5,665	2,461
Item: 263311 Conditional transfers for Primary Education					
RWEMIKUNYU PS		Conditional Grant to Primary Education	N/A	3,556	1,639
KIKAATSI PS		Conditional Grant to Primary Education	N/A	2,109	821

Vote: 562 Kiruhura District**2014/15 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>		98,775	72,867
Sector: Works and Transport				92,904	59,899
LG Function: District, Urban and Community Access Roads				92,904	59,899
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				92,904	59,899
LCII: SANGA WARD				92,904	59,899
Item: 263104 Transfers to other govt. units					
Transfer to SANGA TOWN COUNCIL.		Roads Rehabilitation Grant	N/A	92,904	59,899
Sector: Education				5,871	12,968
LG Function: Pre-Primary and Primary Education				5,871	3,459
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,871	3,459
LCII: NOMBE WARD				2,785	1,134
Item: 263311 Conditional transfers for Primary Education					
KAKAGATE		Conditional Grant to Primary Education	N/A	2,785	1,134
LCII: SANGA WARD				3,087	2,324
Item: 263311 Conditional transfers for Primary Education					
BISHESHE		Conditional Grant to Primary Education	N/A	2,034	771
SANGA PARENTS PS		Conditional Grant to Primary Education	N/A	1,053	1,553
LG Function: Secondary Education				0	9,509
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	9,509
LCII: SANGA WARD				0	9,509
Item: 263319 Conditional transfers for Secondary Schools					
SANGA SEN SEC SCHOOL		Conditional Grant to SFG	N/A	0	9,509

Vote: 562 Kiruhura District**2014/15 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**2014/15 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