

Vote: 562 Kiruhura District

2014/15 Quarter 2

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 2****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	437,679	32%
2a. Discretionary Government Transfers	2,704,727	1,416,981	52%
2b. Conditional Government Transfers	14,109,126	6,920,425	49%
2c. Other Government Transfers	1,918,453	1,674,921	87%
3. Local Development Grant	473,721	236,603	50%
4. Donor Funding	1,099,456	1,112,301	101%
Total Revenues	21,652,590	11,798,911	54%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,549,065	766,718	762,141	49%	49%	99%
2 Finance	543,445	260,352	255,879	48%	47%	98%
3 Statutory Bodies	858,327	244,120	242,663	28%	28%	99%
4 Production and Marketing	874,655	360,985	339,389	41%	39%	94%
5 Health	3,871,369	1,918,974	1,871,818	50%	48%	98%
6 Education	9,699,415	4,815,973	4,546,527	50%	47%	94%
7a Roads and Engineering	1,396,922	779,835	613,460	56%	44%	79%
7b Water	824,853	502,415	78,860	61%	10%	16%
8 Natural Resources	316,269	43,071	35,780	14%	11%	83%
9 Community Based Services	594,558	269,196	243,718	45%	41%	91%
10 Planning	1,027,143	848,644	848,484	83%	83%	100%
11 Internal Audit	96,568	33,652	33,631	35%	35%	100%
Grand Total	21,652,590	10,843,935	9,872,349	50%	46%	91%
Wage Rec't:	12,450,083	6,803,728	6,000,256	55%	48%	88%
Non Wage Rec't:	5,965,955	2,438,193	2,984,227	41%	50%	122%
Domestic Dev't	2,137,096	1,055,830	431,747	49%	20%	41%
Donor Dev't	1,099,456	546,184	456,119	50%	41%	84%

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

By the end of the second quarter, the district had cumulative receipts of 11,798,911,000/= representing a budget performance of 54%. This is attributed to full release of census funds that that were released at the beginning of the financial year while, the good performance is reflected under donor funding whose funding was release upfront in Q1 and Q2 respectively performing at 101% Local Revenue cumulatively performed at 32 % this is still low 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 shall be realised in Q3. Out of the funds received Ushs. 10,843,935,000/= was transferred to the user departments leaving a balance of 954,976,000/= which most of it is arrears awaiting requisitions and confirmations for payment. The departmental expenditures amounted to 9,872,349,000/= leaving a

Vote: 562 Kiruhura District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

balance of Ushs 971,586m on departmental accounts . 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 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 awarded.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	437,679	32%
Miscellaneous		14,130	
Park Fees	152,350	7,945	5%
Property related Duties/Fees	36,600	3,863	11%
Registration of Businesses	16,395	20,166	123%
Liquor licences	40	27	68%
Hotel tax	9,180	591	6%
Other Fees and Charges	72,777	10,572	15%
Land Fees	251,488	4,790	2%
Agency Fees	188,030	2,320	1%
Market/Gate Charges	397,481	90,014	23%
Local Service Tax	13,047	43,803	336%
Business licences	103,818	6,397	6%
Unspent balances – Locally Raised Revenues		221,062	
Animal & Crop Husbandry related levies	105,902	12,000	11%
2a. Discretionary Government Transfers	2,704,727	1,416,981	52%
Transfer of Urban Unconditional Grant - Wage	375,581	187,790	50%
District Unconditional Grant - Non Wage	885,313	442,656	50%
Urban Unconditional Grant - Non Wage	171,834	85,918	50%
Transfer of District Unconditional Grant - Wage	1,271,998	700,617	55%
2b. Conditional Government Transfers	14,109,126	6,920,425	49%
Conditional Grant to Primary Education	544,344	273,532	50%
Conditional Grant to Secondary Education	779,085	389,790	50%
Conditional Grant to Secondary Salaries	1,015,803	507,902	50%
Conditional Grant to SFG	511,500	255,750	50%
Conditional Grant to Women Youth and Disability Grant	14,796	7,398	50%
Conditional transfer for Rural Water	673,530	336,766	50%
Conditional Grant to Primary Salaries	6,468,776	3,248,631	50%
Conditional Grant to PHC Salaries	2,364,736	1,182,368	50%
Conditional Grant to PHC- Non wage	150,544	75,373	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to PAF monitoring	48,868	24,434	50%
Conditional Grant to NGO Hospitals	228,546	114,274	50%
Conditional Grant to Functional Adult Lit	16,221	8,110	50%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	4,634	50%
Conditional Grant to Community Devt Assistants Non Wage	4,109	2,054	50%
Conditional Grant to Agric. Ext Salaries	76,643	19,161	25%
Conditional Grant for NAADS	258,165	0	0%
Conditional Grant to PHC - development	114,763	57,382	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to DSC Operational Costs	33,566	16,784	50%
Conditional transfers to Production and Marketing	90,538	45,270	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	85,176	50%
Conditional transfers to School Inspection Grant	49,036	24,482	50%

Vote: 562 Kiruhura District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Special Grant for PWDs	30,890	15,446	50%
NAADS (Districts) - Wage	269,345	170,988	63%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,058	17,400	16%
2c. Other Government Transfers	1,918,453	1,674,921	87%
URBAN ROADS	305,704	0	0%
Unspent balances – Conditional Grants	99,513	212,766	214%
census funds	670,502	710,121	106%
ROADS MAINTENANCE-UGANDA ROAD FUND	762,983	716,752	94%
Other Transfers from Central Government	69,752	0	0%
Youth lively hood programme Fund.	10,000	35,282	353%
3. Local Development Grant	473,721	236,603	50%
LGMSD (Former LGDP)	473,721	236,603	50%
4. Donor Funding	1,099,456	1,112,301	101%
GAVI	44,712	0	0%
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	616,383	137%
CAIP 3 PROGRAM	39,300	21,347	54%
GLOBAL FUND	92,000	22,162	24%
OVC GRANT	85,734	436,659	509%
Total Revenues	21,652,590	11,798,911	54%

(i) Cumulative Performance for Locally Raised Revenues

Under Local revenue the district realised 437,679,000/= against the quarterly budget of 336,777,000/= which is a cumulative performance of 32% the reason for under performance was as a result of closure of markets due to Foot & Mouth Disease 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 and shall be realised in Q3, the hotels in the district have not picked and those in existence are sub-standard.

(ii) Cumulative Performance for Central Government Transfers

The total cumulative receipts for Discretionary central funds were: 1,416,981,000/= which is a percentage release of 52% of the release, conditional transfers constituted: 6,901,265,000/= which 49 % of the total releases, Other government transfers: 2,006,230,000/= which is 105% the over performance was due to census exercise which was a one off exercise as well as youth lively hood programme LGMSG: 236,603,000/= which is 50%. The over performance of other government transfers was due to a one-off release for census funds. LGMSD for the qtr performed at 25% (118,430,000/=).

(iii) Cumulative Performance for Donor Funding

The total receipts under Donor development was 1,112,301,000/= against the total budget of 1,099,455,522/= which is 101% performance. This was released in Q1 & Q2 especially UNICEF money instead of being spread across the quarters.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	736,788	53%	346,318	524,737	152%
Conditional Grant to PAF monitoring	11,137	5,908	53%	2,784	2,784	100%
Locally Raised Revenues	104,604	97,978	94%	26,151	30,903	118%
Multi-Sectoral Transfers to LLGs	246,994	151,062	61%	61,748	151,062	245%
District Unconditional Grant - Non Wage	68,545	46,417	68%	17,136	22,622	132%
Urban Unconditional Grant - Non Wage		85,918		0	61,756	
Transfer of Urban Unconditional Grant - Wage	375,581	187,790	50%	93,895	93,895	100%
Transfer of District Unconditional Grant - Wage	578,413	161,715	28%	144,603	161,715	112%
<i>Development Revenues</i>	163,791	29,930	18%	40,948	18,982	46%
Donor Funding	120,000	0	0%	30,000	0	0%
LGMSD (Former LGDP)	43,791	29,784	68%	10,948	18,836	172%
Locally Raised Revenues		146		0	146	
Total Revenues	1,549,065	766,718	49%	387,266	543,719	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,385,274	762,141	55%	346,318	399,043	115%
Wage	1,255,243	620,312	49%	313,811	323,429	103%
Non Wage	130,031	141,828	109%	32,508	75,614	233%
<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	762,141	49%	387,266	399,043	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-25,353	-2%			
<i>Development Balances</i>		29,930	18%			
Domestic Development		29,930	68%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,577	0%			

The total departmental release was 543,719,000/= and the actual expenditure was 399,043,000/= which a budget performance of 103%. The unspent of money already committed awaiting requisition for absorption to cater for capacity building training sessions and therefore the The unspent of 4,577,000/= includes the unconditional for routine activities and Capacity building grant. The over release performance was under multisectoral LLGS (245%), was because administration had to facilitate the political monitorings and the frequent travels to both MFPED & public service to pay salaries as well as the introduction of Baraza's..

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

money already committed awaiting requisition for absorption to cater for capacity building training sessions and therefore the The unspent of 4,577,000/= includes the unconditional for routine activities and Capacity building grant..

(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 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	3
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	50	15
Function Cost (US\$ '000)	1,549,065	762,141
Cost of Workplan (US\$ '000):	1,549,065	762,141

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

3 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 2****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	260,352	48%	135,861	93,860	69%
Locally Raised Revenues	109,736	39,006	36%	27,434	21,478	78%
Multi-Sectoral Transfers to LLGs	211,313	77,731	37%	52,828	4,132	8%
District Unconditional Grant - Non Wage	47,683	56,258	118%	11,921	24,572	206%
Transfer of District Unconditional Grant - Wage	174,713	87,357	50%	43,678	43,678	100%
Total Revenues	543,445	260,352	48%	135,861	93,860	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	543,445	255,879	47%	133,242	89,388	67%
Wage	174,713	87,357	50%	43,678	43,678	100%
Non Wage	368,732	168,522	46%	89,564	45,709	51%
<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	255,879	47%	135,861	89,388	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,473	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,473	1%			

The cumulative budget performance is 48%. The areas that performed well were the District non-wage with 118% and the reason for this the department had been released more funds to cater sensitisation and mobilisation on local revenue in all 18 LLGs for the district technical staff and the political leadership. The areas that performed poorly in the cumulative release were Multisectoral transfers and Local revenue with 37% and 36% respectively simply because the Local revenue was affected by Foot and Mouth disease in the sub-counties of Nyakashashara and Kikatsi which led to the closure of cattle markets but we think to improve in Q3 since now the markets have been opened. The Cumulative expenditure consisted to 47% reason for this performance is that the local revenue declined that was disbursed to the department due to the closure of the markets. The unspent balance on the department by the end of Q2 are committed funds for the payment of URA and its dependant on the nominal deductions as they arise.

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

The balance of 4,473,000/= is committed money for the payment of URA and its dependant on the nominal deductions as they arise.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	138000000
Date of Approval of the Annual Workplan to the Council	30/04/2013	24/10/2014
Date for presenting draft Budget and Annual workplan to the Council		28/05/2014
Date for submitting annual LG final accounts to Auditor General	30/06/14	15/10/2014
Function Cost (UShs '000)	543,445	255,879
Cost of Workplan (UShs '000):	543,445	255,879

Submission of the Budget frame work paper, Quarter one and Quarter two progressive reports to the Ministry of Finance & Planning. Financial analysis & accountability, Preparation of final accounts & quarterly reports.

1 Assessment & evaluation on sources of revenue undertaken.

3 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

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	244,120	29%	213,106	121,326	57%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	33,566	16,784	50%	8,392	8,392	100%
Conditional transfers to Salary and Gratuity for LG ele	170,352	85,176	50%	42,588	42,588	100%
Conditional transfers to Councillors allowances and Ex	111,058	17,400	16%	27,765	8,700	31%
Unspent balances – Locally Raised Revenues		5,863		0	0	
Locally Raised Revenues	137,171	24,704	18%	34,293	6,300	18%
Multi-Sectoral Transfers to LLGs	210,833	0	0%	52,708	0	0%
District Unconditional Grant - Non Wage	118,545	58,745	50%	29,636	37,622	127%
Transfer of District Unconditional Grant - Wage	18,253	9,127	50%	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	244,120	28%	214,582	121,326	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	852,422	242,663	28%	212,129	119,869	57%
Wage	324,205	125,109	39%	81,052	56,909	70%
Non Wage	528,216	117,554	22%	131,078	62,961	48%
<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	242,663	28%	214,582	119,869	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,457	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,457	0%			

The cumulative budget performance for the department was 28% the reason for this performance is due to payment of councillors allowance and Ex-gratia constituting to 16%, Local revenue 18% and multisectoral transfers . On multi sectoral transfers, the sub-counties charged their administration votes to hold their councils and therefore they did not allocate funds to statutory department. For the quarter the department performed at 57% the area that performed highly was on district non-wage of 127% reason was that more funds under non-wage were released to the department to facilitate the district councillors and Executive members in monitoring and supervision of the development projects in the district. The over all expenditure in the quarter was at 56% with some funds unspent on the department designated to facilitate council session that is scheduled to take place on 25th february 2015

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

The uspent funds are part of the money that is designated to to facilitate the council sessions that are scheduled to take place on 25th/ February/ 2015.

(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 2****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	500	196
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	15	16
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	858,327	242,663
Cost of Workplan (US\$ '000):	858,327	242,663

The sector managed to perform its planned activities leading to achievement of the out puts. The following were registered as achievements;

1 council sitting held, 1
standing committee also held,
Local Government Public accounts committee had its 3 sittings
done, Land Board had its 1 meeting
done. Contracts committee held 4 meetings and District
Service Commission held its sitting as planned.

Vote: 562 Kiruhura District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	616,490	360,985	59%	154,123	100,243	65%
Conditional Grant to Agric. Ext Salaries	76,643	19,161	25%	19,161	19,161	100%
Conditional transfers to Production and Marketing	90,538	45,270	50%	22,635	22,635	100%
NAADS (Districts) - Wage	269,345	170,988	63%	67,336	0	0%
Locally Raised Revenues	3,487	10,022	287%	872	4,080	468%
Unspent balances – Other Government Transfers	22,486	5,621	25%	5,621	0	0%
Multi-Sectoral Transfers to LLGs	20,772	0	0%	5,193	0	0%
District Unconditional Grant - Non Wage	8,941	9,295	104%	2,235	4,053	181%
Transfer of District Unconditional Grant - Wage	124,278	100,628	81%	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	360,985	41%	218,664	100,243	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	616,490	157,144	25%	154,122	87,955	57%
Wage	470,266	119,789	25%	117,065	69,475	59%
Non Wage	146,224	37,355	26%	37,057	18,480	50%
<i>Development Expenditure</i>	258,165	182,245	71%	64,541	0	0%
Domestic Development	258,165	182,245	71%	64,541	0	0%
Donor Development	0	0		0	0	
Total Expenditure	874,655	339,389	39%	218,663	87,955	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		203,842	33%			
<i>Development Balances</i>		-182,245	-71%			
Domestic Development		-182,245	-71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,597	2%			

The sector had cumulative budget performance of 41% and the reason for this under performance was that there was no Naads funds released to the district after the change of the programme. However there were other higher performances on Local revenue (287%) , District non-wage (104%) more funds were released to the department than what was budgeted for so as to facilitate the production staff to curb down the out break of Foot and Mouth disease. The Cumulative over all expenditure was at 39% most of the reasons for this under performance was lack of release for NAADS funds after the change of the programme. For quarter two, the department had a budget performance of 46% and the areas that over performed were Local Revenue (468%), District non-wage (181%) reason for this performance are more funds to facilitate the production staff so that they could curb-down the Foot and Mouth disease. The Quarterly Expenditure was at 40% and the reason for under performance was that Naads funds were not released after the change of the Programme. The un spent balance are funds for constructing a latrine on the constructed road side market and the green house at the district head quarters and the contractor has finished signing the agreements

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

The un spent balance are funds for constructing a latrine on the constructed road side market and the green house at the district head quarters and the contractor has finished signing the agreements

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 562 Kiruhura District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (US\$ '000)	530,777	182,245
Function: 0182 District Production Services		
Quantity of fish harvested	120	53
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	75000	38400
No of livestock by types using dips constructed	170000	360000
No. of livestock by type undertaken in the slaughter slabs	20550	51850
Function Cost (US\$ '000)	338,678	154,232
Function: 0183 District Commercial Services		
No. of cooperatives assisted in registration	12	10
No. of opportunitites identified for industrial development	1	0
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	yes
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	10
No. of cooperative groups mobilised for registration	14	3
Function Cost (US\$ '000)	5,200	2,912
Cost of Workplan (US\$ '000):	874,655	339,389

roadsie market to be extended the contractor has been
procured
vaccinated
Governments

760 animals were
Diseases and pests were controlled in 12 Lower Local

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	1,379,135	48%	697,157	690,244	99%
Conditional Grant to PHC Salaries	2,364,736	1,182,368	50%	573,659	591,184	103%
Conditional Grant to PHC- Non wage	150,544	75,373	50%	37,636	37,663	100%
Conditional Grant to NGO Hospitals	228,546	114,274	50%	57,137	57,137	100%
Locally Raised Revenues	3,487	4,229	121%	872	1,369	157%
Multi-Sectoral Transfers to LLGs	99,495	0	0%	24,874	0	0%
District Unconditional Grant - Non Wage	11,921	2,891	24%	2,980	2,891	97%
<i>Development Revenues</i>	1,012,640	539,839	53%	255,859	253,154	99%
Conditional Grant to PHC - development	114,763	57,382	50%	28,694	28,691	100%
Donor Funding	777,449	468,487	60%	197,043	224,463	114%
LGMSD (Former LGDP)	94,872	13,970	15%	23,733	0	0%
Unspent balances – Conditional Grants	25,556	0	0%	6,389	0	0%
Total Revenues	3,871,369	1,918,974	50%	953,016	943,398	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,858,729	1,447,969	51%	714,682	694,853	97%
Wage	2,364,736	1,182,368	50%	591,184	591,184	100%
Non Wage	493,993	265,601	54%	123,498	103,669	84%
<i>Development Expenditure</i>	1,012,640	423,849	42%	238,335	334,277	140%
Domestic Development	235,191	30,323	13%	58,798	0	0%
Donor Development	777,449	393,527	51%	179,537	334,277	186%
Total Expenditure	3,871,369	1,871,818	48%	953,016	1,029,130	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-68,834	-2%			
<i>Development Balances</i>		115,989	11%			
Domestic Development		41,029	17%			
Donor Development		74,960	10%			
Total Unspent Balance (Provide details as an annex)		47,155	1%			

The department received a total of 943,397,931= of which 591,183,978= was spent on salaries, 37,663,000= PHC non wage, 57,137,000= was PHC NGO, 4,260,083= was spent on domestic development, Donor development of 224,4630= the balance of 123,490,870= comprise of the, Global funds, PHC development funds ment to construcct 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

failure to absorb 47,155,000/= was awaiting procurement but, The procurement of the 2 projects have been awarded and the rest are at evaluation stage.

(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 2****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	275161415
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	1657
No. and proportion of deliveries conducted in NGO hospitals facilities.	4682	331
Number of outpatients that visited the NGO hospital facility	87450	17498
Number of trained health workers in health centers	1664	294
No.of trained health related training sessions held.	12	06
Number of outpatients that visited the Govt. health facilities.	315735	157322
Number of inpatients that visited the Govt. health facilities.	1234	1528
No. and proportion of deliveries conducted in the Govt. health facilities	5053	2629
%age of approved posts filled with qualified health workers	40	46
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	25417	6977
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	1,871,818
Cost of Workplan (US\$ '000):	3,871,369	1,871,818

comprise of the phc development funds ment to construcct mortuaries at two H/C IV of kiruhura and kazo, and matenety ward at kitura H/C IV. This is because the procurement process has been initiated. And also doner funds ment for training of VHTS Most projects have been awarded and we expect performance in Q3 and 4.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	4,515,718	50%	2,265,766	2,236,265	99%
Conditional Grant to Primary Salaries	6,468,776	3,248,631	50%	1,617,194	1,624,316	100%
Conditional Grant to Secondary Salaries	1,015,803	507,902	50%	253,951	253,951	100%
Conditional Grant to Primary Education	544,344	273,532	50%	136,086	132,019	97%
Conditional Grant to Secondary Education	779,085	389,790	50%	194,771	194,895	100%
Conditional transfers to School Inspection Grant	49,036	24,482	50%	12,259	12,223	100%
Locally Raised Revenues	10,460	19,888	190%	2,615	3,203	122%
Multi-Sectoral Transfers to LLGs	106,248	20,000	19%	26,562	0	0%
District Unconditional Grant - Non Wage	23,842	11,739	49%	5,961	5,781	97%
Transfer of District Unconditional Grant - Wage	65,469	19,754	30%	16,367	9,877	60%
<i>Development Revenues</i>	636,353	300,255	47%	159,088	127,875	80%
Conditional Grant to SFG	511,500	255,750	50%	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	0	0%
Unspent balances – Conditional Grants	45,949	0	0%	11,487	0	0%
Total Revenues	9,699,415	4,815,973	50%	2,424,854	2,364,140	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,063,062	4,514,007	50%	2,265,766	2,242,425	99%
Wage	7,550,048	3,766,949	50%	1,887,513	1,878,785	100%
Non Wage	1,513,014	747,058	49%	378,254	363,640	96%
<i>Development Expenditure</i>	636,353	32,521	5%	159,088	0	0%
Domestic Development	624,480	32,521	5%	156,120	0	0%
Donor Development	11,873	0	0%	2,968	0	0%
Total Expenditure	9,699,415	4,546,527	47%	2,424,854	2,242,425	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,712	0%			
<i>Development Balances</i>		267,734	42%			
Domestic Development		267,734	43%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		269,446	3%			

The sector had a cumulative budget performance of 50% and the higher budget performance was on Local Revenue with (190%) reason being that more funds were disbursed to the department as top up to cater for the Primary Leaving Exams exercise. The cumulative expenditure was 41% and the reason for this performance was that funds under donor in education department were not realised. The unspent balance composed of Schools Facility grant which was meant for construction of classroom blocks & staff houses. The contracts committee has already awarded tenders to contractors to start the work.

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

Utilisation was affected by procurement, SFG funds meant for construction of classroom blocks and staff houses, the procurement process has been concluded and works about to start. Tenderer already procured.

(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 2****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	1104	1104
No. of qualified primary teachers	1104	0
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	4880
No. of classrooms constructed in UPE	12	0
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	37	0
Function Cost (US\$ '000)	6,480,809	2,974,251

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	0
No. of students enrolled in USE	4571	4571
Function Cost (US\$ '000)	1,743,155	897,691

Function: 0783 Skills Development

Function Cost (US\$ '000)	0	0
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Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	296	165
No. of secondary schools inspected in quarter	20	10
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	1,475,450	674,585

Function: 0785 Special Needs Education

Function Cost (US\$ '000)	0	0
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Cost of Workplan (US\$ '000):	9,699,415	4,546,527
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Salaries for all Teachers paid, Both primary and Secondary schools received their conditional grant, PLE well coordinated and results released already, monitoring and inspection carried out. Inspection and monitoring of school 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

Payment of staff lunch allowance

Taking PLE draft registers, Entry forms, statistical forms and photo Albums to UNEB.

Appraisal of teachers at the zone.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	758,488	56%	339,406	476,510	140%
Locally Raised Revenues	10,460	2,654	25%	2,615	2,079	80%
Unspent balances – Other Government Transfers	47,268	0	0%	11,817	0	0%
Other Transfers from Central Government	1,068,686	676,068	63%	267,172	430,236	161%
Multi-Sectoral Transfers to LLGs	69,902	0	0%	17,475	0	0%
District Unconditional Grant - Non Wage	126,980	71,184	56%	31,745	44,195	139%
Transfer of District Unconditional Grant - Wage	34,326	8,582	25%	8,582	0	0%
<i>Development Revenues</i>	39,300	21,347	54%	9,825	21,347	217%
Donor Funding	39,300	21,347	54%	9,825	21,347	217%
Total Revenues	1,396,922	779,835	56%	349,231	497,857	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,357,622	604,975	45%	339,406	322,521	95%
Wage	34,326	8,582	25%	8,582	8,582	100%
Non Wage	1,323,296	596,394	45%	330,824	313,939	95%
<i>Development Expenditure</i>	39,300	8,485	22%	9,825	8,485	86%
Domestic Development	0	0		0	0	
Donor Development	39,300	8,485	22%	9,825	8,485	86%
Total Expenditure	1,396,922	613,460	44%	349,231	331,005	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		153,512	11%			
<i>Development Balances</i>		12,863	33%			
Domestic Development		0				
Donor Development		12,863	33%			
Total Unspent Balance (Provide details as an annex)		166,375	12%			

During the quarter, the department received a grand total of Shs. 497,857,000= which was a combination of district & urban Road Fund, unconditional grant & local Revenue. The department spent Shs.331,005,000/= on the following activities, coordination of office, periodic maintenance or roads and repairs and service of equipment. The unspent cumulative balance on the account by the end of the quarter were funds, worth Shs.166,375,000= For capital works and investments for both works and water section.

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

166,375,000=(unspent) caused by delays in procurement but capital investments, shall be spent in 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 2****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	19
Length in Km of urban unpaved roads rehabilitated	57	6
Length in Km of Urban unpaved roads routinely maintained	40	0
Length in Km of District roads routinely maintained	178	70
Length in Km of District roads periodically maintained	67	33
No. of bridges maintained	4	28
Function Cost (US\$ '000)	1,139,703	582,031
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	257,219	31,429
Cost of Workplan (US\$ '000):	1,396,922	613,460

the funds received were spent on general staff salaries, periodic road maintenance, and repairs and maintenance
 Periodic maintenance of roads done, 176 KM maintained by road gangs & community access roads yet to be started on.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	11,923	10%	30,829	6,423	21%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	3,487	200	6%	872	200	23%
Multi-Sectoral Transfers to LLGs	66,920	0	0%	16,730	0	0%
District Unconditional Grant - Non Wage	2,980	723	24%	745	723	97%
Transfer of District Unconditional Grant - Wage	27,929	0	0%	6,982	0	0%
<i>Development Revenues</i>	701,536	490,492	70%	175,384	322,109	184%
Conditional transfer for Rural Water	673,530	336,766	50%	168,383	168,383	100%
Unspent balances – Conditional Grants	28,006	153,726	549%	7,002	153,726	2196%
Total Revenues	824,853	502,415	61%	206,213	328,532	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,316	9,470	8%	30,829	8,764	28%
Wage	27,929	0	0%	6,981	0	0%
Non Wage	95,387	9,470	10%	23,848	8,764	37%
<i>Development Expenditure</i>	701,536	69,390	10%	175,384	20,330	12%
Domestic Development	701,536	69,390	10%	175,384	20,330	12%
Donor Development	0	0		0	0	
Total Expenditure	824,853	78,860	10%	206,213	29,094	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,452	2%			
<i>Development Balances</i>		421,102	60%			
Domestic Development		421,102	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		423,554	51%			

During the quarter, the department received funds totaling to Shs.328,532,000/= which included conditional Grant for Rural water and Sanitation and Hygiene. Funds amounting to Shs. 29,009,156 were spent on activities such as coordination, advocacy, post construction support to water user committees, Radio talk show, Baseline survey & meeting with extension workers. The unspent balance on the account worth Shs. 423,554,000/= is meant for capital investments such as siting and drilling of bore holes, construction of VIP latrines and construction of hand dug shallow wells and procurement of a departmental vehicle. 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 worth Shs.423,554,000/ caused by procurement but siting and drilling of bore holes, construction of VIP latrines, procurement of departmental vehicle& other office equipments 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 2****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	7
No. of water points tested for quality	166	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water points rehabilitated	18	0
No. of water and Sanitation promotional events undertaken	36	16
No. of water user committees formed.	31	8
No. Of Water User Committee members trained	31	56
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	14	7
Function Cost (US\$ '000)	824,853	78,860
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	824,853	78,860

Activities implemented include coordination meetings, planning and advocacy meetings at sub county and district, post construct support to WUCs, formation and training of WUCs, baseline survey , radio talk show and meeting with extension staff. construction of VIP latrines and construction of hand dug shallow wells and procurement of a departmental vehicle. These will be done in the third quarter as per the work plan

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	43,071	14%	79,068	27,106	34%
Conditional Grant to District Natural Res. - Wetlands (9,268	4,634	50%	2,317	2,317	100%
Unspent balances – Locally Raised Revenues		7,024		0	7,024	
Locally Raised Revenues	13,947	2,425	17%	3,487	2,425	70%
Unspent balances – UnConditional Grants		1,845		0	1,845	
Multi-Sectoral Transfers to LLGs	231,766	0	0%	57,942	0	0%
District Unconditional Grant - Non Wage	20,861	10,272	49%	5,215	5,060	97%
Transfer of District Unconditional Grant - Wage	40,427	16,871	42%	10,107	8,436	83%
Total Revenues	316,269	43,071	14%	79,068	27,106	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,269	35,780	11%	79,068	19,813	25%
Wage	40,427	16,871	42%	10,107	8,436	83%
Non Wage	275,842	18,909	7%	68,961	11,377	16%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	316,269	35,780	11%	79,068	19,813	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,291	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,291	2%			

the department received a total of 27,106,000/= ; 2,317,000 being PAF conditional grant, 5,058,748 being unconditional grant and 2,242,624= of local revenue. 6,379,748= was the balance carried forward from Qtr one. the departmental expenditure of 19,813,000= was done on payment of staff salaries shs8,435,556=, training on CWMP aha 1,774,000, physical planning meeting 1,890,000, screening of development projects shs 1,258,800, land dispute resolution shs 1,240,000=, radio talk show shs 1,000,000, monitoring compliance 560,000= and general office coordination.

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

the un spent balance of 7,291,000/= is saved for tree planting that shall be done in third quarter during the march-April planting season.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	0
No. of monitoring and compliance surveys/inspections undertaken	10	5
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	100	70
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	4	1
Function Cost (UShs '000)	316,269	35,780
Cost of Workplan (UShs '000):	316,269	35,780

the departmental expenditure was done on staff salaries, screening of development projects, compliance monitoring, training on CWMP, radio talk show, physical planning meeting, land dispute resolution and general office coordination

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	149,128	40%	92,597	76,609	83%
Conditional Grant to Functional Adult Lit	16,221	8,110	50%	4,055	4,055	100%
Conditional Grant to Community Devt Assistants Non	4,109	2,054	50%	1,027	1,027	100%
Conditional Grant to Women Youth and Disability Gr	14,796	7,398	50%	3,699	3,699	100%
Conditional transfers to Special Grant for PWDs	30,890	15,446	50%	7,723	7,723	100%
Locally Raised Revenues	6,974	1,200	17%	1,744	1,200	69%
Other Transfers from Central Government	10,000	13,242	132%	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	2,890	24%	2,980	2,890	97%
Transfer of District Unconditional Grant - Wage	141,210	98,787	70%	35,303	49,394	140%
<i>Development Revenues</i>	224,172	120,069	54%	56,043	39,594	71%
Donor Funding	150,834	56,350	37%	37,709	18,645	49%
LGMSD (Former LGDP)	3,871	0	0%	968	0	0%
Multi-Sectoral Transfers to LLGs	69,467	63,719	92%	17,367	20,949	121%
Total Revenues	594,558	269,196	45%	148,640	116,203	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,386	169,590	46%	92,238	9,089	10%
Wage	141,210	49,394	35%	35,303	0	0%
Non Wage	229,176	120,196	52%	56,935	9,089	16%
<i>Development Expenditure</i>	224,172	74,128	33%	56,402	18,465	33%
Domestic Development	73,338	20,020	27%	18,694	0	0%
Donor Development	150,834	54,108	36%	37,709	18,465	49%
Total Expenditure	594,558	243,718	41%	148,640	27,554	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-20,462	-6%			
<i>Development Balances</i>		45,941	20%			
Domestic Development		43,699	60%			
Donor Development		2,243	1%			
Total Unspent Balance (Provide details as an annex)		25,479	4%			

The department received total Shs. 116,203,000/= as conditional funds composed of FAL (4,055,000), support to councils (3,699,000), CDA non wage (1,027,000), and special grant for PWDs (7,723,000), and Shs. 2,890,000 as unconditional, and Shs. 1,200,000 as Local Revenue. It also had unspent balance brought down by the end of qtr 1 amounting to Shs. 41,319,709/= Also the dept. received SHs.18, 645,000 as donor funds which were meant for OVC activities and 35,303,000 as wage. The department has spent above 60 % of the total receipts on activities such as cordination, supervision, awareness meetings, council meetings and mobilisation, backstopping, monitoring groups. The department has a total of balance unspent of Shs.96,419,059 /=. 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. For YLP the money is for 2 groups that were approved by the ministry later on. Most sectors of the department performed above 50% especially for conditional Grants, although LR is still doing poorly. This affects activities that solely depend on LR like labour and office cordination.

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

The balance is a component of CDD, YLP and Special Grant for PWDs. Few Sub counties have submitted groups, and the district evaluation committee is yet to sit and review the submissions. The monies have accumulated to support a

Vote: 562 Kiruhura District**2014/15 Quarter 2****Workplan 9: Community Based Services**

reasonable number of group

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	7
No. of Active Community Development Workers	18	18
No. FAL Learners Trained	40	48
No. of children cases (Juveniles) handled and settled	10	11
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	10	3
No. of women councils supported	4	3
Function Cost (UShs '000)	594,558	243,718
Cost of Workplan (UShs '000):	594,558	243,718

Activities done included, Executive meetings for Youth, Women, PWDs, departmental meeting for staff, CDD backstopping exercise and skills enhancement and general office coordination. Delays in procurement process have affected some activities under operations

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	748,563	90%	208,113	20,112	10%
Conditional Grant to PAF monitoring	37,731	18,527	49%	9,433	9,433	100%
Locally Raised Revenues	10,460	933	9%	2,615	933	36%
Other Transfers from Central Government	670,502	710,121	106%	167,625	0	0%
Multi-Sectoral Transfers to LLGs	77,329	3,123	4%	19,332	0	0%
District Unconditional Grant - Non Wage	8,941	8,102	91%	2,235	5,868	263%
Transfer of District Unconditional Grant - Wage	27,491	7,757	28%	6,873	3,879	56%
<i>Development Revenues</i>	194,689	100,082	51%	48,673	51,095	105%
LGMSD (Former LGDP)	14,033	2,996	21%	3,508	2,996	85%
Multi-Sectoral Transfers to LLGs	180,656	97,086	54%	45,164	48,099	106%
Total Revenues	1,027,143	848,644	83%	256,786	71,206	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	832,454	751,236	90%	208,114	27,834	13%
Wage	27,491	3,879	14%	6,873	0	0%
Non Wage	804,963	747,357	93%	201,241	27,834	14%
<i>Development Expenditure</i>	194,689	97,248	50%	48,672	48,261	99%
Domestic Development	194,689	97,248	50%	48,672	48,261	99%
Donor Development	0	0		0	0	
Total Expenditure	1,027,143	848,484	83%	256,786	76,095	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,673	0%			
<i>Development Balances</i>		2,833	1%			
Domestic Development		2,833	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		160	0%			

The department had planned for 256,789,000= but it actually received 70,112,000 which is a performance of 27%. The reason for this under performance of receipts is that the census funds were divided into quarters while all the funds were received in Q1 and also all of it spent in Q1. Of the funds received 69,973,000= was spent in the department. The unspent of 5,188,000= was for conducting the budget conference in Q3.

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

The unspent balance are funds meant for conducting the budget conference that will be held in q3

(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	6
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	1,027,143	848,484
Cost of Workplan (UShs '000):	1,027,143	848,484

Vote: 562 Kiruhura District

2014/15 Quarter 2

Workplan 10: Planning

The major outputs for the quarter include,
meetings

-3 TPC

1 Council

meeting

Incorporating the projects of 18LLGs into the development plan.

Preparation of the 1st and 2nd quarter progressive reports.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	33,652	35%	21,190	16,771	79%
Locally Raised Revenues	24,408	3,636	15%	6,102	1,840	30%
Multi-Sectoral Transfers to LLGs	11,810	0	0%	0	0	
District Unconditional Grant - Non Wage	20,861	10,271	49%	5,215	5,059	97%
Transfer of District Unconditional Grant - Wage	39,489	19,745	50%	9,872	9,872	100%
Total Revenues	96,568	33,652	35%	21,190	16,771	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,568	33,631	35%	21,190	16,754	79%
Wage	39,489	19,648	50%	9,872	9,872	100%
Non Wage	57,079	13,982	24%	11,317	6,882	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	96,568	33,631	35%	21,190	16,754	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22	0%			

Internal audit department received shs 16,770, 998 /=during the quarter against the annual budget of 96,568,000/= From the funds received payment of salaries to audit staff was shs. 9,872,250 and 6,881,745/= spent 16,754,000/= was spent on auditing sub-counties the unspent was shs. 22,000 in respect of account maintainance

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

The unspent balance of shs 17,003 were for maintaining the account in form of bank charges.

(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	2
Date of submitting Quaterly Internal Audit Reports	15/7/13	15/02/2015
Function Cost (UShs '000)	96,568	33,631
Cost of Workplan (UShs '000):	96,568	33,631

quarterly audit of Kitura,kashongi,kanoni, engari, Buremba and Nkungu out of the 18 sub counties planned were done.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

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

District staff paid salaries for 6 months, Govt programmes in LLGs supervised and monitored in the sub counties of Nyabushozi & Kazo
2 consultative Official visits to central govt ministries done by CAO
2 quartely performance progressive reports made

General Staff Salaries		323,429
Allowances		675
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		865
Small Office Equipment		0
Bank Charges and other Bank related costs		260
Subscriptions		3,000
Telecommunications		450
Water		0
Travel inland		6,443
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		2,595
Transfers to Government Institutions		4,729
Wage Rec't:	313,811	323,429
Non Wage Rec't:	10,943	23,716
Domestic Dev't:		
Donor Dev't:	30,000	
Total	354,754	347,145

Output: Human Resource Management

Non Standard Outputs:

District staff Payroll cleaned of nonexistent workers and other irregularities

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

staff and local leaders of 5 LLGs Burunga, Nkungu, Kazo TC, Kanyaryeru, San

District staff Payroll cleaned of nonexistent workers and other irregularities

Monthly payroll streamlined and cleaned of ghost workers

Staff Performance appraisal coordinated.

Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,133

Vote: 562 Kiruhura District**2014/15 Quarter 2****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		
Telecommunications		670
Travel inland		12,843
Fuel, Lubricants and Oils		1,678
Wage Rec't:		
Non Wage Rec't:	2,002	17,324
Domestic Dev't:		
Donor Dev't:		
Total	2,002	17,324
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (True 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. (and type) of capacity building sessions undertaken	18 (Mentoring Subcounty chiefs and Health Unit Incharges on Performance management. Needs Assessment conducted for LLGs and HLG. Quarterly reports prepared and submitted.)	3 (3 capacity building sessions undertaken.)
Non Standard Outputs:		
Allowances		905
Bank Charges and other Bank related costs		47
Subscriptions		720
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		1,672
Domestic Dev't:	10,948	
Donor Dev't:		
Total	10,948	1,672
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	50 (50 % of the established posts in subcounties & 3 town councils)	15 (15 sub counties supervised and mentored 2 workshop attended by DCAO Sub county chiefs appraised on performance. 4 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by PAS)
Non Standard Outputs:	8 coordination and supervision field trips made by DCAO 1 trip made to headquarters by DCAO 3 workshops attended by DCAO Subcounty Chiefs appraised on performance	15 sub counties supervised and mentored 2 workshop attended by DCAO Sub county chiefs appraised on performance.
Workshops and Seminars		2,695

Vote: 562 Kiruhura District**2014/15 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		1,130
Telecommunications		500
Travel inland		17,690
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		391
Wage Rec't:		
Non Wage Rec't:	11,445	26,407
Domestic Dev't:		
Donor Dev't:		
Total	11,445	26,407
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	Capturing information on development projects, Coordination of radio programmes and announcements
Telecommunications		200
Travel inland		680
Wage Rec't:		
Non Wage Rec't:	1,989	880
Domestic Dev't:		
Donor Dev't:		
Total	1,989	880
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 facilitated, Coordination of Office, Facilitation of travel in lands met .
Telecommunications		300
Travel inland		2,320
Wage Rec't:		
Non Wage Rec't:	2,735	2,620
Domestic Dev't:		
Donor Dev't:		
Total	2,735	2,620
Output: Local Policing		

Vote: 562 Kiruhura District**2014/15 Quarter 2****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:	District Headquarter premises guarded.	
Allowances		950
Wage Rec't:		
Non Wage Rec't:	1,243	950
Domestic Dev't:		
Donor Dev't:		
Total	1,243	950

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	Coordination of Office, Facilitation of travel in lands Coordination of Office, Facilitation of travel in lands.
Travel inland		2,045
Wage Rec't:		
Non Wage Rec't:	2,150	2,045
Domestic Dev't:		
Donor Dev't:		
Total	2,150	2,045

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

Date for submitting the Annual Performance Report	15/7/14 (4th quarter report submitted)	24/10/2014 (1 trip made to MOFPED to collect releases. Validation and payment of salaries done in kampala.)
Non Standard Outputs:	All quarterly reports prepared and submitted.	
Computer supplies and Information Technology (IT)		115
Printing, Stationery, Photocopying and Binding		12,125
Bank Charges and other Bank related costs		100
Travel inland		4,414
Fuel, Lubricants and Oils		1,000
Tax Account		7,940
General Staff Salaries		43,678

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

Allowances		3,460
Wage Rec't:	43,678	43,678
Non Wage Rec't:	21,471	29,153
Domestic Dev't:		
Donor Dev't:		
Total	65,150	72,832

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 Compile Tax register and vialbe sources)	43802879 (No local service tax realised in q2 most of it was received in q1. 1 laptop procured for the section . Revenue analysis and monitoring undertaken for the qtr .)
Value of Hotel Tax Collected	10000000 (10,000,000= will be collected for 2nd on the hotel tax.)	590800 (No collections on hotel tax collected , collections shall be done 3rd qtr.)
Value of Other Local Revenue Collections	()	138000000 (138,000,000/=was the value of other revenues other than LST & LHT.)
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		190
Fuel, Lubricants and Oils		400
Computer supplies and Information Technology (IT)		1,450
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	7,339	2,040
Domestic Dev't:		
Donor Dev't:	2,620	
Total	9,958	2,040

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/01/2015 (annual workplan to be approved by the end of August 2014. 4 progressive reports prepared & submitted to MFPED.	24/10/2014 (Q1 Report submitted by 24/10/2014.)
	Budget Desk Task Force facilitated in preparing the Performance Contract Form B & Quarterly progressive reports)	

Vote: 562 Kiruhura District**2014/15 Quarter 2****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)
---	---	--

2. Finance

Date for presenting draft Budget and Annual workplan to the Council 0 28/05/2014 (1 progressive reports prepared & submitted to MFPED.)

Non Standard Outputs:

Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		2,004
Travel inland		945
Wage Rec't:		
Non Wage Rec't:	3,229	2,949
Domestic Dev't:		
Donor Dev't:		
Total	3,229	2,949

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	4 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		0
Telecommunications		168
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,349	168
Domestic Dev't:		
Donor Dev't:		
Total	2,349	168

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/04/15 (Close all 2014/15FY books by 30th april 2015 compile final accounts and submit to AG Mbarara 30/9/2014. 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.)	15/10/2014 (Books of accounts closed and sub-county staff mentored every 15th of the month. Books of accounts and vouchers safely kept. Monthly and quarterly financial reports produced.)
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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		
		Bank reconciliation statements produced.)
Non Standard Outputs:		
Computer supplies and Information Technology (IT)		0
Telecommunications		848
Travel inland		10,251
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	2,347	11,399
Domestic Dev't:		
Donor Dev't:		
Total	2,347	11,399

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 on monthly basis	Staff allowances paid on monthly basis
	Motor vehicle repaired	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	
General Staff Salaries		4,568
Allowances		180
Bank Charges and other Bank related costs		344
Telecommunications		50
Water		0
Travel inland		861
Fuel, Lubricants and Oils		1,200
Advertising and Public Relations		0
Welfare and Entertainment		552
Printing, Stationery, Photocopying and Binding		0

Vote: 562 Kiruhura District**2014/15 Quarter 2****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>Small Office Equipment</i>		201
<i>Wage Rec't:</i>	4,568	4,568
<i>Non Wage Rec't:</i>	5,727	3,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	977	
Total	11,271	7,956

Output: LG procurement management services

Non Standard Outputs:	Advertisements for tenders to be run	1 Advertisement for tenders was run in the newspaper
	19 works & services to be procured for district and 15 LLGs.	4 Contracts comitee meetings held
	6 Evaluation meetings of all bids held and reports produced	1 Qtrly reports prepared & submitted to UPPDA and CAO
	4 Contracts comitee meetings will held	1 pre bid meetings held
	1 Qtrly reports to be prepared	6 Evaluation meetings held and reports produced
<i>Advertising and Public Relations</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		1,548
<i>Telecommunications</i>		100
<i>Travel inland</i>		8,306
<i>Fuel, Lubricants and Oils</i>		4,462
<i>Allowances</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,630	18,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,630	18,236

Output: LG staff recruitment services

Non Standard Outputs:	staff both Local & conditional to be Recruited.	Meetings were undertaken for shotlisting, Interviewing, Apointing & comfirming.
	50 Staff both Local & conditional Confirmed.	1 staff re-appointed on Trial.
	50 both Local & conditional to be promoted.	Appointment of 15 Health Unit Managers
	Meetings to be undertaken for shotli	Confirmation of 20 staff
		Termination of contract of 3 staff
		2 staff given interdiction n
<i>General Staff Salaries</i>		6,131

Vote: 562 Kiruhura District**2014/15 Quarter 2****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>Allowances</i>		6,975
<i>Advertising and Public Relations</i>		3,750
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		179
<i>Subscriptions</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	6,131	6,131
<i>Non Wage Rec't:</i>	10,007	11,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,137	17,834
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Applications & awards to be processed.)	196 (Held one land board sitting One quarterly report submitted 190 applications processed)
No. of Land board meetings	0	1 (One land bord meting held)
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	30 leases granted 03 Extensions made 13 subdivisions granted 05 conversions processed Facilitation for the chairperson district land board
<i>Allowances</i>		720
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Telecommunications</i>		40
<i>Travel inland</i>		3,783
<i>Fuel, Lubricants and Oils</i>		132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,610	4,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,610	4,935
Output: LG Financial Accountability		

Vote: 562 Kiruhura District**2014/15 Quarter 2****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		
No. of Auditor General's queries reviewed per LG	3 (3 queries reviewed)	16 (16 queries reviewed)
No. of LG PAC reports discussed by Council	2 0	1 (one internal audit report reviewed)
Non Standard Outputs:	2 pac meetings Held	Two quarterly sittings held 1 Quarterly report
<i>Allowances</i>		2,100
<i>Welfare and Entertainment</i>		200
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,026
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,150	3,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,150	3,376
Output: LG Political and executive oversight		

Non Standard Outputs:

salaries paid to political leadership both at the district and lower local governments

Staff performances employed by council monitored by By DEC

1 council meeting held the district HQTRS.

3 DEC field visits done to monitor and supervise

<i>General Staff Salaries</i>		29,362
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		4,104
<i>Telecommunications</i>		600
<i>Travel inland</i>		3,275
<i>Fuel, Lubricants and Oils</i>		6,662
<i>Maintenance - Vehicles</i>		553
<i>Wage Rec't:</i>	42,588	29,362
<i>Non Wage Rec't:</i>	31,034	15,194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,622	44,555
Output: Standing Committees Services		

Vote: 562 Kiruhura District**2014/15 Quarter 2****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:		One Standing Committee held and reports produced to council for discussion
General Staff Salaries		16,848
Allowances		4,104
Travel inland		2,025
Wage Rec't:	27,765	16,848
Non Wage Rec't:	9,214	6,129
Domestic Dev't:		
Donor Dev't:		
Total	36,978	22,977

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

Non Standard Outputs:	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	no activity because of policy change
Allowances		0
Wage Rec't:	66,835	
Non Wage Rec't:		
Domestic Dev't:	64,541	0
Donor Dev't:		
Total	131,376	0

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 Innovation platform sustainability system to be enhanced in fruit growing in subcounties	payment of wages and mentoring of staff at the District and LLGs 1 quartely technical staff meeting to be conducted and generate wokplans and reports
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Vote: 562 Kiruhura District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		69,475
Allowances		400
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		100
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		200
Telecommunications		50
Travel inland		3,000
Fuel, Lubricants and Oils		2,000
Wage Rec't:	50,230	69,475
Non Wage Rec't:	14,192	5,750
Domestic Dev't:		
Donor Dev't:		
Total	64,422	75,225

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (liaison consultative visits made to MAAIF)	0 (green house not yet constructed but the procurement has started Disease control.BBWand other pests)
Non Standard Outputs:	Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in all LLGs Technical back st	Improved agronomical and post harvest practises trainings
Allowances		300
Printing, Stationery, Photocopying and Binding		100
Telecommunications		400
Travel inland		2,500
Fuel, Lubricants and Oils		880
Wage Rec't:		
Non Wage Rec't:	9,622	4,180
Domestic Dev't:		
Donor Dev't:		
Total	9,622	4,180

Output: Livestock Health and Marketing

No. of livestock vaccinated	18 (7,500 birds Vaccinated Against new castle in the whole district)	19200 (19200 animals vaccinated)
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Vote: 562 Kiruhura District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	35000 (10,000 Ankole cattle & 25,000 exotic being taken in the local slaughter slabs. Livestock movement permits issued)	18000 (To have 80,000 Ankole cattle & 18000 exotic being taken in the local slaughter slabs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)
No of livestock by types using dips constructed	110000 (110 Ankole cattle & 180,000 Exotic crossess. Sprayed)	160000 (50,000 Ankole cattle & 110,000 Exotic crossess. Dipped and sprayed)
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	1 report prepared & submitted both to council & to the MAAIF . Monitoring animal movement 50 dogs vaccinated against rabies 15 visits undertaken on diseases surveillance in 18 LLG's in the Dis
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		200
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	4,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	4,800
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	30 (30 vallay dams and tanks restocked with fish Fries)	0 (no vallay dams and tanks restocked with fish Fries)
No. of fish ponds stocked	500 (Procurement of 500 Fish Fries and stock the farms)	0 (here are no fishponds in the district)
Quantity of fish harvested	30 (30 trips on the lakes to see the methods of fishing used)	20 (20 tones of fish havested on the two lakes of kakyera and mburo)
Non Standard Outputs:	100 fish farmers trained in fish management practises in 18 LLG's in the District 12 reports prepared & submitted both to council & to the MAAIF fisheries regulations.enforced in n 18 LLG's in the District Fish markets inspected for hygiene an	3 reports prepared & submitted both to council & to the MAAIF
<i>Allowances</i>		50
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,150

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

Domestic Dev't:

Donor Dev't:

Total	1,000	3,150
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Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	1 (1 SACCO 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	1 (1 cooperatives will be assisted I registration in nyakashashara)	4 (4 cooperatives were assisted in registration in the district)
Non Standard Outputs:	auditing SACCOs in the whole district	5 SACCOs were audited in the whole district
Allowances		100
Travel inland		400
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	875	600
Domestic Dev't:		
Donor Dev't:		
Total	875	600

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	<p>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</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Disbursement of funds to NGO hospitals I'e</p>	<p>payment of salaries to 294 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.</p> <p>Support supervision to 2HSDS of Nyabushozi</p>
General Staff Salaries		591,184
Allowances		34,290
Telecommunications		110
Travel inland		30,858
Fuel, Lubricants and Oils		12,692

Vote: 562 Kiruhura District**2014/15 Quarter 2****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)
5. Health		
Maintenance - Vehicles		11,353
Advertising and Public Relations		9,000
Workshops and Seminars		189,503
Staff Training		50,000
Hire of Venue (chairs, projector, etc)		5,000
Computer supplies and Information Technology (IT)		212
Welfare and Entertainment		1,215
Printing, Stationery, Photocopying and Binding		6,009
Small Office Equipment		174
Bank Charges and other Bank related costs		283
Wage Rec't:	591,184	591,184
Non Wage Rec't:	11,377	16,421
Domestic Dev't:		
Donor Dev't:	67,380	334,277
Total	669,941	941,882

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)	3103 (3103 outpatients visited Rushere, St. Mary's Kyeibuza and Mbaba NGO facilities.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	128 (128 deliveries in NGO)	179 (179 deliveries were conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba giving 15%.)
Number of inpatients that visited the NGO hospital facility	5361 (5361 in patients visited the Rushere community NGO hospitals.)	860 (860 inpatients visited the Rushere community NGO hospitals, St. Mary's Kyeibuza and Mbaba.)
Non Standard Outputs:	52137000 to rushere hospital, 2500000 to st mary's kyeibuza, 2500000 to mbaba comm	N/A
Conditional transfers for NGO Hospitals		57,137
Wage Rec't:		0
Non Wage Rec't:	57,137	57,137
Domestic Dev't:		0
Donor Dev't:		0
Total	57,137	57,137

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	99 (99% of villages with functional VHTs.)
No. and proportion of deliveries conducted in the Govt. health facilities	0 (N/A)	1358 (1358 Deliveries were conducted in Gov't Facilities a %age of 33.)

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

%age of approved posts filled with qualified health workers	0 (N/A)	46 (46% of approved posts filled.)
Number of trained health workers in health centers	0331 (331 trained for the FY 2014/2015 .)	294 (294 trained health workers in health facilities.)
No. of children immunized with Pentavalent vaccine	0 (N/A)	3248 (3248 children were immunised making a %age of 92.)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	776 (776 inpatients are planned to visit the Government facilities.)
No.of trained health related training sessions held.	0 (N/A)	06 (06 trained health related training sessions were held.)
Number of outpatients that visited the Govt. health facilities.	0 (N/A)	84923 (84923 outpatients visited the Government facilities.)
Non Standard Outputs:	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo	Supervision of LHUs was done.
	Supervision and mentoring of LHUs to be done.	Outreaches were conducted in all Lower health units
	Outreaches to be conducted in all Lower health units	Medicines were distributed in all Lower Health units
	Medicines to be distributed in all Lower Health units	
	vehicles and motor	

Conditional transfers for PHC- Non wage 30,111

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

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 was not done.
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Non Residential buildings (Depreciation) 0

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

Output: Vehicles & Other Transport Equipment

Vote: 562 Kiruhura District**2014/15 Quarter 2****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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5. Health

Non Standard Outputs: N/A Referral of patients from other health units in Kiruhura District to Rushere hospital was done.

<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,982	0
<i>Donor Dev't:</i>		0
Total	5,982	0

Additional information required by the sector on quarterly Performance**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	0 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)
Non Standard Outputs:		names of Teachers on pay roll verified
<i>General Staff Salaries</i>		1,009,218
<i>Wage Rec't:</i>	1,301,947	1,009,218
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301,947	1,009,218

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

No. of pupils sitting PLE	0	4880 (4880 pupils sat PLE)
No. of pupils enrolled in UPE	0	56974 (Submission of UPE Capitation Grant release to primary schools 56,974 benefited from UPE in all 137 schools in the District)
No. of student drop-outs	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
Non Standard Outputs:		UPE Capitation grants disbursed directly to 137 primary schools by the Ministry of Finance. Utilisation of UPE funds monitored during the quarter to ensure that Headteachers timely account for these funds

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

Conditional transfers for Primary Education 132,019

Wage Rec't:		0
Non Wage Rec't:	136,087	132,019
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	136,087	132,019

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

No. of primary schools receiving furniture	0	0 (still under procurement process)
Non Standard Outputs:		N/A

Furniture and fittings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,362	0
Donor Dev't:		0
Total	19,362	0

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	0 (N/A)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:		Registration of 1500 O' level students done

General Staff Salaries 253,951

Wage Rec't:	240,506	253,951
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	240,506	253,951

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

No. of students enrolled in USE	0	4571 (Enrolment of 4571 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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:		Disbursement of Funds to the 12 secondary schools under USE.
<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		
Non Standard Outputs:		Follow up of the monitoring learning achievements activities for last FY done
		Collection of PLE result slips from UNEB
		Inspection and monitoring of school headteachers and county inspectors done
		Supervision of 137 UPE primary schools conducted
<i>General Staff Salaries</i>		615,617
<i>Allowances</i>		2,277
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		352
<i>Bank Charges and other Bank related costs</i>		70
<i>Subscriptions</i>		400
<i>Electricity</i>		2,834
<i>Travel inland</i>		21,565
<i>Fuel, Lubricants and Oils</i>		2,211
<i>Wage Rec't:</i>	345,060	615,617
<i>Non Wage Rec't:</i>	9,967	29,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,968	
Total	357,995	645,325
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	0	10 (10 post primary schools inspected and reports prepared.)

Vote: 562 Kiruhura District**2014/15 Quarter 2****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		
No. of primary schools inspected in quarter	0	165 (165 schools inspected in quarter 2.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	1 (1 Inspection report prepared & submitted to council.)
Non Standard Outputs:		End of year, exams printed, distributed, invigilated, centrally marked and results disseminated to schools.
<i>Printing, Stationery, Photocopying and Binding</i>		468
<i>Travel inland</i>		2,625
<i>Fuel, Lubricants and Oils</i>		3,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,843	7,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,843	7,018
Output: Sports Development services		
Non Standard Outputs:		not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,025	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,025	0

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. There is need for refresh

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 562 Kiruhura District**2014/15 Quarter 2****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:

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.

33.4 kms of district periodic maintenance roads done

General Staff Salaries		8,582
Allowances		0
Printing, Stationery, Photocopying and Binding		762
Bank Charges and other Bank related costs		246
Telecommunications		815
Travel inland		9,701
Fuel, Lubricants and Oils		7,468
Maintenance - Civil		0
Wage Rec't:	8,582	8,582
Non Wage Rec't:	11,926	10,506
Domestic Dev't:		
Donor Dev't:	9,825	8,485
Total	30,332	27,572

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs 0

19 (Akakuruma-Rwemengo-Nyabiherere in kanoni sub county and Buremba-Ngomda road in Buremba sub county maintained.)

Non Standard Outputs:

N/A

Transfers to other govt. units		85,558
Wage Rec't:		0
Non Wage Rec't:	18,687	85,558
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	18,687	85,558

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 0

6 (6km of urban unpaved roads to be maintained in three town councils of kiruhura (14.5km), Sanga (25.3km), Kazo (17.5km))

Non Standard Outputs:

N/A

Vote: 562 Kiruhura District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Transfers to other govt. units</i>		176,952
<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	1 (1 culvert installed along kinoni-rwetamu - kiguma)
Length in Km of District roads periodically maintained	0	33 (33.4 Km Burunga -Kiguma road periodically maintained.)
Length in Km of District roads routinely maintained	0	70 (10Km Kanyaryeru-Akaku, 13km Sanga Rwonyo, 14km Rwenjuba-Kitabo-Keikoti and 33km Kinoni-Kiguma-Burunga routinely maintained)
Non Standard Outputs:		10Km Kanyaryeru-Akaku, 13km Sanga Rwonyo, 14km Rwenjuba-Kitabo-Keikoti and 33km Kinoni-Kiguma-Burunga routinely maintained
<i>Conditional transfers for Road Maintenance</i>		28,882
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,303	28,882
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	139,303	28,882
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:		Compound maintenance done
<i>Maintenance - Civil</i>		1,391
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,791	1,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,791	1,391
Output: Plant Maintenance		
Non Standard Outputs:		Service of the graders, and repairs was done during the quarter.
<i>Maintenance – Machinery, Equipment &</i>		10,650

Vote: 562 Kiruhura District**2014/15 Quarter 2****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)
7a. Roads and Engineering		
<i>Furniture</i>		
Wage Rec't:		
Non Wage Rec't:		10,650
Domestic Dev't:		
Donor Dev't:		
Total	0	10,650
Output: Electrical Installations/Repairs		
Non Standard Outputs:		
	N/A	
<i>Electricity</i>		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
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. 1 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, 1 quarterly reports submitted to ministry of water and environm	1 quarterly reports submitted to ministry of water and environment\
		Supervision of 7 projects-shallow wells, boreholes and
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		497
<i>Travel inland</i>		3,235
<i>Fuel, Lubricants and Oils</i>		172
<i>Maintenance - Vehicles</i>		350
Wage Rec't:	6,981	
Non Wage Rec't:	1,617	4,254
Domestic Dev't:	6,545	0
Donor Dev't:		
Total	15,143	4,254

Vote: 562 Kiruhura District**2014/15 Quarter 2****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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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (one training conducted for pump mechanics on O&M)	1 (training conducted for pump mechanics on O&M)
No. of water and Sanitation promotional events undertaken	39 (3 planning and advocacy meetings held at subcounty level- sanga, rwemikoma and burunga sub counties 36 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	16 (3 planning and advocacy meetings held at Kanoni, Kazo, and Kanyaryeru Sub counties 1 district advocacy meeting for district leaders held 1 post construction meetings with WUC held 36 Baseline survey for sanitation Sanitation week promotion/ world water day activities conducted in Burunga and Kikatsi sub counties 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)
No. Of Water User Committee members trained	10 (10 Water user committees trained at newly constructed water points)	56 (56 water User committees trained in the Sub counties of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo)
No. of water user committees formed.	10 (10 Water user committees formed at newly constructed water points in buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	8 (8 water User committees formed in the Sub counties of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo)
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)	1 (radio talk show held at mbarara Vision radio 89.1FM)
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 . National consultations undertaken, Monthly internet subscriptions for both MTN & Orange.

Allowances	0
Workshops and Seminars	9,517
Printing, Stationery, Photocopying and Binding	310
Telecommunications	310
Travel inland	8,088
Fuel, Lubricants and Oils	2,105
Wage Rec't:	
Non Wage Rec't:	

Vote: 562 Kiruhura District**2014/15 Quarter 2****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		
Domestic Dev't:	12,543	20,330
Donor Dev't:		
Total	12,543	20,330

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situational analysis Follow - up, base line survey conducted	Household sanitation & hygiene situational analysis Follow - up, base line survey conducted
Workshops and Seminars		800
Printing, Stationery, Photocopying and Binding		250
Travel inland		3,052
Fuel, Lubricants and Oils		408
Wage Rec't:		
Non Wage Rec't:	5,500	4,510
Domestic Dev't:		
Donor Dev't:		
Total	5,500	4,510

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

No. of deep boreholes drilled (hand pump, motorised)	0 (Siting of 7 borehole water points in Engari, Buremba, Kazo and Kenshunga sub counties procurement of contractor for construction of the 7 boreholes in Engari, Buremba, Kazo and Kenshunga sub counties)	0 (Siting of 6 borehole water points in Kinoni, Nyakashashara, Kanyaryeru, Kitura, sanga & Kazo sub counties procurement of contractor for construction of the 6 boreholes in Kinoni, Nyakashashara, Kanyaryeru, Kitura, sanga & Kazo sub counties done)
No. of deep boreholes rehabilitated	0 (Procurement of contractor for rehabilitation of boreholes in Burunga, Rwemikoma, Kanyaryeru, Kanoni, Nyakashashara, Kenshunga and Kinoni Sub counties)	7 (Procurement of contractor for rehabilitation of boreholes in in all 18 LLGs done. 7 Rolled over boreholes complied in this FY)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,002	0
Donor Dev't:		0
Total	71,002	0

Additional information required by the sector on quarterly Performance**8. Natural Resources**

Vote: 562 Kiruhura District**2014/15 Quarter 2****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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	staff salaries	staff salaries paid.
	departmental allowances	Decentralised travel allowances paid.
	office coordination	Office coordination done.
	decentralised travel allowance	.
Travel inland		385
General Staff Salaries		8,436
Allowances		135
Computer supplies and Information Technology (IT)		231
Bank Charges and other Bank related costs		180
Telecommunications		300
Wage Rec't:	10,107	8,436
Non Wage Rec't:	1,305	1,231
Domestic Dev't:		
Donor Dev't:		
Total	11,412	9,666

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (forest extension and enforcement, monitoring and compliance inspections in buremba, kazo sub counties.)	5 (Forest extension and enforcement, monitoring and compliance inspections done in the subcounties of Kazo, Kikatsi, remikoma, kenshunga and buremba)
Non Standard Outputs:	monitoring and maintenance of the district woodlot	The district tree woodlot monitored and maintained.
Travel inland		459
Wage Rec't:		
Non Wage Rec't:	620	459
Domestic Dev't:		
Donor Dev't:		
Total	620	459

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	training/workshop on community wetland management planning	training/workshop on community wetland management planning done
Advertising and Public Relations		600

Vote: 562 Kiruhura District**2014/15 Quarter 2****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>Welfare and Entertainment</i>		324
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	787	2,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	787	2,774
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 (to be done in QTR 3 during the March-April planting season)
Non Standard Outputs:	office cordination Facilitate eviction of wetland encroachers at Nyengo landing site	submission to MWE done evistion to be done in third Quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,082	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,082	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (monitoring compliance to envoronnemental standards)	2 (compliance monitoring done round Rushango wetland)
Non Standard Outputs:	screening of development projects review of environemnent impact statements screening of development projects district wide	sceneing of development projects done EIS reviews not done
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		2,084
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140	2,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 562 Kiruhura District**2014/15 Quarter 2****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>	1,140	2,104
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (land dispute resolution)	1 (land dispute resolved at Burunga sub county public land)
Non Standard Outputs:	surveying and registration of government land	physical planning meeting held
	district physical planning committee meetings	instruction to survey issued
	radio talk shows for awareness and sensitisation on land rights, encroachment and physical planning	submission of minutes to MLHUD and Mbarara zonal offices done
	issue of instruction to survey, supervision and checki	office coordination done
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		140
<i>Travel inland</i>		4,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,233	4,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,233	4,810

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>	0
<i>Workshops and Seminars</i>	600
<i>Hire of Venue (chairs, projector, etc)</i>	150
<i>Computer supplies and Information Technology (IT)</i>	67
<i>Welfare and Entertainment</i>	224

Vote: 562 Kiruhura District**2014/15 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		168
Bank Charges and other Bank related costs		0
Telecommunications		125
Water		101
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	35,303	0
Non Wage Rec't:	1,394	1,434
Domestic Dev't:	968	0
Donor Dev't:	16,275	
Total	53,939	1,434

Output: Probation and Welfare Support

No. of children settled	2 (settlement of abandoned children child protection outreaches and sensitization in 18 LLGs training and sensitization on probation issues in 18 LLGs support to social inquiry and case management training of child protection workforce in 2 sub-counties)	2 (settlement of abandoned 2 children in Kenshunga and Kazo T/C respectively child protection outreaches and sensitization done in 1 parish for each of the 18 LLGs service providers learning meetings and sharing meetings held for all 18 LLGs and 1 for district based service providers support to social inquiry and case management in Kashongi, Kazo and Kenshenga)
Non Standard Outputs:	1 cordination meetings to be held at the district level. 18 cordination meetings at the LLGs	1 cordination meeting held at the district head quarters 18 cordination meetings held in all 18LLG Home visitations for 69 OVC mapped HHs done in all LLGs Support supervision of 6 OVC service providers done during the quarter
Allowances		0
Workshops and Seminars		2,891
Hire of Venue (chairs, projector, etc)		150
Welfare and Entertainment		152
Printing, Stationery, Photocopying and Binding		707
Telecommunications		315
Travel inland		7,137
Fuel, Lubricants and Oils		7,114
Wage Rec't:		
Non Wage Rec't:	644	0
Domestic Dev't:		

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

<i>Donor Dev't:</i>	21,434	18,465
Total	22,077	18,465

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (Registration of CBOs supervision of service providers in the district for quality assurance)	18 (Registration of 12 CBOs supervision of 6 service providers in the district for quality assurance and data audits)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	655	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	655	600

Output: Adult Learning

No. FAL Learners Trained	10 (awareness and mobilization meeting on FAL program in 8 sub counties)	2 (Awareness meeting done in 2 sub counties of Burunga and Buremba targeting 80 participants)
Non Standard Outputs:	training of 10 FAL instructors from every LLGs	Training and mentorship done for 36 FAL instructors
<i>Workshops and Seminars</i>		113
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Telecommunications</i>		259
<i>Travel inland</i>		1,374
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,055	2,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,055	2,336

Output: Support to Public Libraries

Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		

Vote: 562 Kiruhura District**2014/15 Quarter 2****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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9. Community Based Services

Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Gender Mainstreaming

Non Standard Outputs:	gender mainstreaming workshop	skills enhancement training done for leaders of Special interest groups
	meeting to identify gender needs and designing gender strategies	
	sensitization of leaders on gender issues	
Welfare and Entertainment		208
Printing, Stationery, Photocopying and Binding		50
Telecommunications		20
Travel inland		900
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,998	1,178
Domestic Dev't:		
Donor Dev't:		
Total	1,998	1,178

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (support supervision to children institutions, police, service providers	2 (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	support to juvenile cases, court process and reintegration of children in contact with the law and social inquiries
	sensitization on children rights)	sensitization on children rights)
Non Standard Outputs:	upport to 35 youth groups in 18 sub-counties. Activity rolled over to the next FY	support to more 2 youth groups from kenshunga s/c under YLP
	Monitoring & evaluation of youth projects done by both political & technical teams.	Monitoring and backstopping on Youth groups in Kitura and Engari S/C
Workshops and Seminars		764
Wage Rec't:		
Non Wage Rec't:	2,812	764
Domestic Dev't:		
Donor Dev't:		
Total	2,812	764

Output: Support to Youth Councils

Vote: 562 Kiruhura District**2014/15 Quarter 2****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		
No. of Youth councils supported	1 (youth executives supported	1 (1 Youth Executive meeting held
	support to youth groups to start IGAs)	2 more youth groups supported under YLP)
Non Standard Outputs:	monitoring youth projects	monitoring and backstopping done for youth groups
	support to youth groups to start IGAs	supported 2 more youth groups
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		1,033
Wage Rec't:		
Non Wage Rec't:	1,480	1,033
Domestic Dev't:		
Donor Dev't:		
Total	1,480	1,033
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	(support to 10 PWDs groups to start IGAs from a sample of sub counties	1 (1 PWDs Executive meeting held at the district
	community mobilization and sensitization on PWDs issues	
	facilitate registration of PWDS in the district	
	supply of supportive devices to the PWDs)	
Non Standard Outputs:	support PWDs executive meeting to be held at the district	1 PWDs Executive meeting held
Workshops and Seminars		0
Welfare and Entertainment		612
Printing, Stationery, Photocopying and Binding		50
Telecommunications		0
Travel inland		78
Wage Rec't:		
Non Wage Rec't:	8,106	740
Domestic Dev't:		
Donor Dev't:		
Total	8,106	740
Output: Labour dispute settlement		

Vote: 562 Kiruhura District**2014/15 Quarter 2****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)
9. Community Based Services		
Non Standard Outputs:	Labour inspections, conduct sensitization meetings on labour issues,	2 labour cases handled, however because of no funding not much was done and cases were not followed up
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (celebration for women days women executive meetings)	1 (1 Women Council meeting held at the disitric head quarters)
Non Standard Outputs:	N/A	1 women council held during the quarter
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		24
Telecommunications		50
Travel inland		612
Fuel, Lubricants and Oils		78
Wage Rec't:		
Non Wage Rec't:	1,478	1,004
Domestic Dev't:		
Donor Dev't:		
Total	1,478	1,004

Additional information required by the sector on quarterly Performance

The Department lacks transport facilities to faciltiate 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 drropped out of schoo

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

Vote: 562 Kiruhura District**2014/15 Quarter 2****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)
10. Planning		
Non Standard Outputs:	Monthly Salaries paid to planning staff	Monthly Salaries paid to planning staff
	Carrying out internal assessment for FY 2013/14	Bank chages deducted,
	Final preparation of OBT performance contract FY 2014/15 and Q1 performance report.submitted MFPED.	
	Holding of monthly TPC meetings	
	1Departmental meeting	
General Staff Salaries		0
Allowances		6,122
Bank Charges and other Bank related costs		207
Wage Rec't:	6,873	0
Non Wage Rec't:	1,025	6,329
Domestic Dev't:	125	
Donor Dev't:		
Total	8,023	6,329
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)	0 (No council held in Q2)
No of Minutes of TPC meetings	3 (3TPC meetings held and minutes compiled & filled)	3 (3TPC 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 (3 TPC Meetings held)
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	District Internal Assessment conducted and the report produced.
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,254	0
Domestic Dev't:		
Donor Dev't:		
Total	1,254	0
Output: Demographic data collection		

Vote: 562 Kiruhura District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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.	Activities will be implemented when funds are available
	Mai	
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	169,822	0
Domestic Dev't:	921	
Donor Dev't:		
Total	170,743	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 Appraisal of development projects. Report wr	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
Travel inland		525
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,125	945
Donor Dev't:		
Total	1,125	945

Output: Monitoring and Evaluation of Sector plans

Vote: 562 Kiruhura District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 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 for Q2 One Audit made on all PAF projects for Q2
	1 PAF Meeting to be held at district	Preparation of Q2 progress report
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		14,582
Fuel, Lubricants and Oils		6,923
Wage Rec't:		
Non Wage Rec't:	9,433	21,505
Domestic Dev't:		
Donor Dev't:		
Total	9,433	21,505

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 depts and 50 p/schools)	1 (Audit of 1 Health centre in the whole District I'e Kinoni s/c. Audit of 6 subcounties Nkungu, Kitura, Engari, kanoni, Buremba, Burunga,& Kashongi)
Date of submitting Quaterly Internal Audit Reports	15/1/2014 (One audit report produced and submitted to relevant offices)	15/02/2015 (One audit report produced and submitted to relevant offices)
Non Standard Outputs:	Cary out special investigations as may be necessary. . Special audits conducted as may be requested by the CAO	
General Staff Salaries		9,872
Bank Charges and other Bank related costs		42
Subscriptions		550
Telecommunications		300
Travel inland		5,470
Fuel, Lubricants and Oils		520
Wage Rec't:	9,872	9,872
Non Wage Rec't:	11,317	6,882
Domestic Dev't:		

Vote: 562 Kiruhura District**2014/15 Quarter 2****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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11. Internal Audit*Donor Dev't:*

Total	21,190	16,754
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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>	3,112,019	2,990,349
<i>Non Wage Rec't:</i>	1,047,958	1,047,958
<i>Domestic Dev't:</i>	21,275	21,275
<i>Donor Dev't:</i>		
Total	4,420,808	4,420,808

Vote: 562 Kiruhura District**2014/15 Quarter 2****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 over performance brought about by new developments like salary payments & data entry in Kampala

Vote: 562 Kiruhura District**2014/15 Quarter 2****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>108 Administration staff paid Salaries for 12 months at district and subcounty levels</p> <p>Transfer of funds for county administration to be undertaken .</p> <p>Govt programs in LLGs monitored and supervised by CAO for 12 months</p> <p>Administration of 2 counties ie Nyabushozi & Kazo to be done.</p> <p>16 Sensitization of communities in all LLGs by CAO on gov 't programmes done</p> <p>24 consultative Official visits to central govt ministries done by CAO</p> <p>One official trip abroad made by CAO</p> <p>18 LLGs staff mentored in 4 quartely performance progressive reports made and submitted to MOF by CAO</p> <p>6 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO</p> <p>investigative matters by police IGG, Parliament ,Audutor General followed up by CAO .</p> <p>Vehicles under pool repaired and serviced</p> <p>6 local & National Functions hosted by CAO</p> <p>10 visting VIPs dignatories hosted by CAO</p> <p>Navara double cabin vehicle loan instalments paid to MOLG</p>	<p>District staff paid salaries for 6 months,</p> <p>Govt programmes in LLGs supervised and monitored in the sub couties of Nyabushozi & Kazo</p> <p>2 consultative Official visits to central govt ministries done by CAO</p> <p>2 quartely performance progressive reports made</p>		
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5 Security Mobilisation

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	620,312	463.6%
211103 Allowances	537	675	125.7%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	1,515	43.3%
221012 Small Office Equipment	500	260	52.0%
221014 Bank Charges and other Bank related costs	500	421	84.1%
221017 Subscriptions	1,000	3,000	300.0%
222001 Telecommunications	1,800	1,380	76.7%
223006 Water	500	164	32.9%
227001 Travel inland	15,000	25,711	171.4%
227004 Fuel, Lubricants and Oils	6,000	9,000	150.0%
228002 Maintenance - Vehicles	300	8,425	2808.2%
291001 Transfers to Government Institutions	0	4,729	N/A

Wage Rec't:	1,255,243	Wage Rec't:	620,312	Wage Rec't:	49.4%
Non Wage Rec't:	43,772	Non Wage Rec't:	55,479	Non Wage Rec't:	126.7%
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	675,791	Total	47.6%

Output: Human Resource Management

0 Overperformance was as a result of travels to Kampala twice a months for payroll data entry and payment of salaries under decemtrilised salary payment processes.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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:

District staff Payroll cleaned of nonexistent workers and other payroll irregularities corrected

District staff Payroll cleaned of nonexistent workers and other irregularities

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

Monthly payroll streamlined and cleaned of ghost workers

staff and local leaders of 18 LLGs mentored on government progs .

Staff Performance appraisal coordinated.

1 Training Needs Assessment conducted

02 Eligible staff selected and trained

240 Human Resource data Entry forms filled and details entered on payroll to effect necessary payroll changes

24 consultative meetings Conducted with MOPS and MOLG.

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.

12 monthly payroll streamlined and cleaned of ghost workers

Quarterly reports on disciplinary action taken against errant officers prepared & submitted to Ministry of Public Service.

Quarterly Disciplinary action taken in cases of absenteeism prepared and submitted to MoPS.
Staff performance appraisal coordinated.

Submissions on appointments, confirmation, transfers and discipline prepared and

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	4,183	29.0%
222001 Telecommunications	1,200	1,400	116.7%
227001 Travel inland	16,000	22,703	141.9%
227004 Fuel, Lubricants and Oils	9,600	2,873	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,009	37,619	469.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,009	37,619	469.7%

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.)

yes (True 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.)

#Error

capacity building funding still insufficient to cater for the needs of employees.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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)	3 (3 capacity building sessions undertaken.)	50.00	
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	0	905	N/A
221014 Bank Charges and other Bank related costs	60	47	78.3%
221017 Subscriptions	0	720	N/A
227001 Travel inland	8,000	1,460	18.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		3,132	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	3,132	Total 7.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (50 % of the established posts insubcounties &3 town councils)	15 (15 sub counties supervised and mentored 2 workshop attended by DCAO	30.00	Overperformance brought about by new assignments
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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:		Sub county chiefs appraised on performance.		
		4 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by PAS)		
	24 cordination and supervision field trips made by DCAO	15 sub counties supervised and mentored		
	4 trips made to headquarters by DCAO	2 workshop attended by DCAO		
	8 workshops attended by DCAO	Sub county chiefs appraised on performance.		
	Subcounty Chiefs appraised on performance			

Expenditure

221002 Workshops and Seminars	7,000	2,695	38.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,480	148.0%
222001 Telecommunications	2,400	800	33.3%
227001 Travel inland	18,238	25,635	140.6%
227004 Fuel, Lubricants and Oils	12,000	5,500	45.8%
228002 Maintenance - Vehicles	0	391	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,780	36,502	79.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,780	36,502	79.7%

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	Capturing information on development projects, Coordination of radio programmes and announcements	0	Low funding caused low performance.

Expenditure

222001 Telecommunications	600	200	33.3%
227001 Travel inland	3,000	680	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,957	880	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,957	880	11.1%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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**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 facilitated, Coordination of Office, Facilitation of travel in lands met .	0	Over performance brought about doing work from different supervisors.
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Expenditure

222001 Telecommunications	840	300	35.7%
227001 Travel inland	5,100	3,771	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,940	4,071	37.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,940	4,071	37.2%

Output: Local Policing

Non Standard Outputs:	Kiruhura District office HQr premises guarded for 12 months		0	
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Expenditure

211103 Allowances	4,000	1,150	28.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,973	1,150	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,973	1,150	23.1%

Output: Records Management

			0	Overperformance brought about by combining of central registry & education registry.
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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:	Central registry records properly kept & managed.	Coordination of Office, Facilitation of travel in lands
	All mails received and dispatched in time.	Coordination of Office, Facilitation of travel in lands.
	All staff files maintained and secured in central registry.	
	Post Office Box rentals fully paid.	
	Records center and archives created within the main office block	
	Printed stationery, envelopes procured	

Expenditure

227001 Travel inland	4,400	2,995	68.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,600	2,995	Non Wage Rec't: 34.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,600	2,995	Total 34.8%

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 (1 trip made to MOFPED to collect releases. Validation and payment of salaries done in kampala.)	#Error	Activities done as planned.
Non Standard Outputs:	4 qtrly reports prepared & submitted to MOFPED&Executive)			

Vote: 562 Kiruhura District**2014/15 Quarter 2****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*Expenditure*

221008 Computer supplies and Information Technology (IT)	641	115	17.9%	
221011 Printing, Stationery, Photocopying and Binding	15,000	13,044	87.0%	
221014 Bank Charges and other Bank related costs	600	244	40.6%	
227001 Travel inland	13,200	15,255	115.6%	
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%	
282091 Tax Account	40,000	21,695	54.2%	
211101 General Staff Salaries	174,713	87,357	50.0%	
211103 Allowances	11,220	18,151	161.8%	
Wage Rec't:	174,713	Wage Rec't: 87,357	Wage Rec't: 50.0%	
Non Wage Rec't:	96,361	Non Wage Rec't: 70,002	Non Wage Rec't: 72.6%	
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	271,074	Total 157,359	Total 58.1%	

Output: Revenue Management and Collection Services

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 vialbe sources)	43802879 (43,802,879 was the cumulative value of local service tax for the todate.)	273.77	Revenue mobilised affected by lack of vehicle.
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)	138000000 (138,000,000/=was the value of other revenues other than LST & LHT.)	11.04	
Value of Hotel Tax Collected	40000000 (40,000,000= will be collected for FY 2014/2015 on the hotel tax.)	590800 (590800 collections on hotel tax collected , collections shall be done 3rd qtr.)	1.48	

Vote: 562 Kiruhura District**2014/15 Quarter 2****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:	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

Expenditure

227001 Travel inland	6,235	2,667	42.8%
227004 Fuel, Lubricants and Oils	5,000	620	12.4%
221008 Computer supplies and Information Technology (IT)	1,800	2,526	140.3%
222001 Telecommunications	300	40	13.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 14,335		Non Wage Rec't: 5,853	Non Wage Rec't: 40.8%
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 14,335		Total 5,853	Total 40.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/05/2014 (1 progressive reports prepared & submitted to MFPED.)	0	Q1 Report submitted by 24/10/2014.
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.)	24/10/2014 (Q1 Report submitted by 24/10/2014.)	#Error	

Vote: 562 Kiruhura District**2014/15 Quarter 2****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: Performance contract form B FY 14/15 to be submitted to MOLG by september 2014

4 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.

Budget Desk Task Force facilitated in preparing the Performance Contract Form B & Quarterly progressive reports

Expenditure

211103 Allowances	2,000	1,003	50.2%
221002 Workshops and Seminars	1,000	50	5.0%
221011 Printing, Stationery, Photocopying and Binding	3,416	2,004	58.7%
227001 Travel inland	5,000	3,185	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,916	6,242	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,916	6,242	48.3%

Output: LG Expenditure mangement Services

0 Activities done as planned.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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 quartely financial reports made and submitted to CAO and MOFED	4 quartely financial reports made and submitted to CAO and MOFED		
	Expenditure Vote books written and maintainained	Expenditure Vote books written and maintainained		
	VATand WHT payments promptly made to URA	V		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,439	300	12.3%
222001 Telecommunications	455	168	37.0%
227001 Travel inland	4,000	746	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,394	1,214	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,394	1,214	12.9%

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.)	15/10/2014 (Books of accounts closed and sub-county staff mentored every 15th of the month. Books of accounts and vouchers safely kept. Monthly and quarterly financial reports produced. Bank reconciliation statements produced.)	#Error	There no enough funds since this department Sorely.
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Non Standard Outputs:

Expenditure

221008 Computer supplies and Information Technology (IT)	300	189	63.0%
222001 Telecommunications	280	848	302.9%
227001 Travel inland	19,744	10,461	53.0%
227004 Fuel, Lubricants and Oils	2,000	1,190	59.5%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,413	Non Wage Rec't:	12,688	Non Wage Rec't:	52.0%
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	24,413	Total	12,688	Total	52.0%

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	The funds were not enough to cover all the budgeted expenditures for example procurement of stationery and computer and its supplies
	Staff allowances paid on monthly basis	Staff allowances paid on monthly basis		
	Motor vehicle repaired	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			

Expenditure

211101 General Staff Salaries	18,273	9,631	52.7%
211103 Allowances	1,006	1,141	113.4%
221014 Bank Charges and other Bank related costs	200	695	347.4%
222001 Telecommunications	1,000	650	65.0%
223006 Water	400	50	12.4%
227001 Travel inland	8,000	6,197	77.5%
227004 Fuel, Lubricants and Oils	3,600	2,577	71.6%
221001 Advertising and Public Relations	500	7	1.3%
221009 Welfare and Entertainment	2,700	1,002	37.1%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	3,000	9	0.3%	
221012 Small Office Equipment	500	201	40.2%	
Wage Rec't:	18,272	Wage Rec't: 9,631	Wage Rec't: 52.7%	
Non Wage Rec't:	22,906	Non Wage Rec't: 12,528	Non Wage Rec't: 54.7%	
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	41,178	Total 22,159	Total 53.8%	

Output: LG procurement management services

Non Standard Outputs:	3 Advertisements for tenders to be run	1 Advertisement for tenders was run in the newspaper	0	Late submission of departmental in puts and inadequate funding
	65 Contracts of works ,services upplies to be procured for the district and 18 LLGs.	4 Contracts comitee meetings held		
	30 Evaluation Committee meetings to be held and reports produced	1 Qtrly reports prepared & submitted.to UPPDA and CAO		
	15 Contracts comitee meetings will held .	1 pre bid meetings held		
	4 Qtrly reports to be prepared & submitted.to PPDA, MFPED and CAO	6 Evaluation meetings held and reports produced		
	1 Annual procurement plan to be prepared & submitted both to council & PPDA. .			
	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	6,795	68.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	1,978	30.4%
222001 Telecommunications	550	145	26.4%
227001 Travel inland	12,000	10,265	85.5%
227004 Fuel, Lubricants and Oils	4,468	5,062	113.3%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

211103 Allowances	12,900	3,726	28.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,518	27,971	55.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,518	27,971	55.4%	

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	Meetings were undertaken for shotlisting, Interviewing, Apointing & confirming. 1 staff re-appointed on Trial. Appointment of 15 Health Unit Managers Confirmation of 20 staff Termination of contract of 3 staff 2 staff given interdiction n 0	There was a challenge of underfunding leading to suspension of some activities
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Expenditure

211101 General Staff Salaries	1,123	12,262	1091.7%
211103 Allowances	14,680	9,617	65.5%
221001 Advertising and Public Relations	3,849	3,750	97.4%
221009 Welfare and Entertainment	960	970	101.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.0%
221012 Small Office Equipment	1,000	179	17.9%
221017 Subscriptions	900	400	44.4%
222001 Telecommunications	1,100	250	22.7%
227001 Travel inland	14,570	3,791	26.0%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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>	24,523	<i>Wage Rec't:</i>	12,262	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	40,026	<i>Non Wage Rec't:</i>	19,117	<i>Non Wage Rec't:</i>	47.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,549	Total	31,378	Total	48.6%

Output: LG Land management services

No. of Land board meetings	6 (6 Land Board meetings to be held)	1 (One land board meeting held)	16.67	Adequate funding enabled the board to conduct most of its planned activities. Lack of storage facilities both computer and cabinets/shelves
No. of land applications (registration, renewal, lease extensions) cleared	500 (500 Applications & awards to be processed.)	196 (Held one land board sitting One quarterly report submitted 190 applications processed)	39.20	
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.	30 leases granted 03 Extensions made 13 subdivisions granted 05 conversions processed		
	Facilitation for the chairperson district land board	Facilitation for the chairperson district land board		

Expenditure

211103 Allowances	2,941	720	24.5%		
221009 Welfare and Entertainment	500	100	20.0%		
221011 Printing, Stationery, Photocopying and Binding	500	160	32.0%		
222001 Telecommunications	500	40	8.0%		
227001 Travel inland	7,600	4,173	54.9%		
227004 Fuel, Lubricants and Oils	600	132	22.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,441	Non Wage Rec't:	5,325	Non Wage Rec't:	36.9%
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	14,441	Total	5,325	Total	36.9%

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)	3 (one internal audit report reviewed)	75.00	Regular release of funds to facilitate the committee made easy to realize the committee outputs as planned
No. of Auditor Generals queries reviewed per LG	15 (15 QUERIES reviewed)	16 (16 queries reviewed)	106.67	

Vote: 562 Kiruhura District**2014/15 Quarter 2****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: 8 PAC meetings held Two quarterly sittings held
1 Quarterly report

Expenditure

211103 Allowances	8,901	3,516	39.5%
221009 Welfare and Entertainment	1,000	282	28.2%
222001 Telecommunications	600	100	16.7%
227001 Travel inland	8,119	2,196	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,600	6,094	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,600	6,094	24.8%

Output: LG Political and executive oversight

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	Limited funding affected council business thus postponing one council sitting
	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	One council sitting held 1 council meeting held the district HQTRS. 3 DEC field visits do		
	DEC trips outside district facilitated			
	District Chairpersons Vehicle maintained			
	District Chairpersons and executive office facilitated and 6 council meetings coordinated at the district HQTRS.			
	6 political monitoring under taken			

Expenditure

211101 General Staff Salaries	108,250	86,368	79.8%
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,001	5,400	12.0%	
211103 Allowances	24,154	7,486	31.0%	
222001 Telecommunications	2,400	600	25.0%	
227001 Travel inland	19,550	6,022	30.8%	
227004 Fuel, Lubricants and Oils	30,352	13,230	43.6%	
228002 Maintenance - Vehicles	6,480	1,524	23.5%	
Wage Rec't:	281,410	Wage Rec't: 86,368	Wage Rec't:	30.7%
Non Wage Rec't:	128,037	Non Wage Rec't: 34,261	Non Wage Rec't:	26.8%
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 120,629	Total	29.5%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees held and reports produced	One Standing Committee held and reports produced to council for discussion	0	Limited affected standing committee sitting missing one in December 2014
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Expenditure

211101 General Staff Salaries	111,058	16,848	15.2%	
211103 Allowances	24,705	8,208	33.2%	
227001 Travel inland	12,150	4,050	33.3%	
Wage Rec't:		Wage Rec't: 16,848	Wage Rec't:	0.0%
Non Wage Rec't:	36,855	Non Wage Rec't: 12,258	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	36,855	Total 29,106	Total	79.0%

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	no activity because of policy change	0	N/A
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Expenditure

211103 Allowances	258,165	182,245	70.6%	
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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

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

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	payment of wages and mentoring of staff at the District and LLGs	0	local revenue was very little
	4 quartely technical staff meetings to be conducted and generate wokplans and reports	2 quartely technical staff meetings to be conducted and generate wokplans and reports		
	Technical backstopping and supervision of field staff to be conducted in all 18 LLGs			
	production data collected on household production and poverty levels			
	participated in workshops			
	consultation trips made to MAAIF			
	Exposure visits to new techinologies conducted			
	networking meetings in research for development and AATS participated in			
	monitoring production projects by political and technical leadaders			
	maintain mother garden, Maintenance of Machinery equipement, vehicles, motorcycles and Furniture			

Expenditure

211101 General Staff Salaries	124,278	119,789	96.4%
211103 Allowances	1,130	700	62.0%
221002 Workshops and Seminars	1,000	100	10.0%
221005 Hire of Venue (chairs, projector, etc)	600	100	16.7%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	1,000	470	47.0%	
221014 Bank Charges and other Bank related costs	600	200	33.3%	
222001 Telecommunications	400	50	12.5%	
227001 Travel inland	7,063	6,942	98.3%	
227004 Fuel, Lubricants and Oils	5,069	2,816	55.5%	
Wage Rec't:	200,921	Wage Rec't: 119,789	Wage Rec't: 59.6%	
Non Wage Rec't:	56,766	Non Wage Rec't: 11,378	Non Wage Rec't: 20.0%	
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	257,687	Total 131,167	Total 50.9%	

Output: Crop disease control 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 (green house not yet constructed but the procurement has started Disease control.BBWand other pests)	.00	the procurement process is taking long
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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:	Demonstrations to be established on fertiliser use in all LLGs	Improved agronomical and post harvest practises trainings
	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 stopping and 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	
	liaison 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.	

Expenditure

211103 Allowances	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
222001 Telecommunications	1,000	400	40.0%
227001 Travel inland	7,500	5,370	71.6%
227004 Fuel, Lubricants and Oils	5,900	880	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,486	7,050	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,486	7,050	18.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	20550 (To have 80,000 Ankole cattle & 12,550 exotic being	51850 (To have 80,000 Ankole cattle & 51850 exotic being	252.31	vaccines come late and others are no
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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

slaughter slabs	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)	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)		longer available like rabies
No of livestock by types using dips constructed	170000 (50,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)	360000 (100,000 Ankole cattle & 260,000 Exotic crossess. Dipped and sprayed)	211.76	
No. of livestock vaccinated	75000 (75,000 animals vaccinated against FMD in kanyaryeru sanga kikatsi and nyakashashara sub counties 7,500 birds Vaccinated Against new castle in the whole district)	38400 (38400 animals vaccinated)	51.20	
Non Standard Outputs:	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry techinologies 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 & mantained.to control outbreaks 12 reports to be prepared & submitted both to council & to the MAAIF .	2 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement 110 dogs to be vaccinated against rabies 30 visits undertaken on diseases surveillance in 18 LLG's in the		

Expenditure

211103 Allowances	550	200	36.4%
221002 Workshops and Seminars	1,400	200	14.3%
227001 Travel inland	8,250	7,745	93.9%
227004 Fuel, Lubricants and Oils	4,000	1,820	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	9,965	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	9,965	58.6%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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)	53 (53 tones of fish harvested on the two lakes of kakyera and mburo)	44.17	The earlier reported on in Q1 were for the already existing not new ones.
No. of fish ponds stocked	0 (there are no fishponds in the district)	0 (there are no fishponds in the district)	0	
No. of fish ponds constructed and maintained	0 (fishponds are not sustainable in the district because it is a dry area)	0 (0 valley dams and tanks restocked with fish Fries)	0	
Non Standard Outputs:	4 reports prepared & submitted both to council & to the MAAIF	6 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

211103 Allowances	200	50	25.0%
227001 Travel inland	1,300	5,250	403.8%
227004 Fuel, Lubricants and Oils	1,900	750	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	6,050	151.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	6,050	151.3%

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 in registration in nyakashashara nkungu buremba kanoni engari kazo kitura kashongi kenshunga kinoni)	10 (10 cooperatives were assisted in registration in the district)	83.33	limited funding from local revenue
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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

	kiruhura T/C and kanyaryeru sub counties)			
No. of cooperative groups mobilised for registration	14 (14 new cooperatives to be regested in the whole district)	3 (3 SACCO were regested in the whole district)	21.43	
No of cooperative groups supervised	20 (20 SACCOs in the district to be supervised and mentored)	10 (10 SACCOs in the district were supervised and mentored)	50.00	
Non Standard Outputs:	auditing 8 SACCOs in the whole district training and supervision of cooperatives and SACCOs in the district	8 SACCOs were audited in the whole district		

Expenditure

211103 Allowances	200	100	50.0%
227001 Travel inland	2,000	2,412	120.6%
227004 Fuel, Lubricants and Oils	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	2,912	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	2,912	83.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The Department Vehicle is old so it consumes much of the revenue that would be used to do other activities.

The Funds for Lower Health Facilities, Health Sub Districts and NGO Hospitals were directly deposited on their Accounts.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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 294 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 2HSDs of Nyabushozi

Vote: 562 Kiruhura District**2014/15 Quarter 2****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 2****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	1,182,368	50.0%
211103 Allowances	43,500	35,103	80.7%
222001 Telecommunications	2,000	110	5.5%
227001 Travel inland	83,470	50,900	61.0%
227004 Fuel, Lubricants and Oils	53,122	15,372	28.9%
228002 Maintenance - Vehicles	25,159	11,731	46.6%
221001 Advertising and Public Relations	9,500	9,000	94.7%
221002 Workshops and Seminars	80,000	233,001	291.3%
221003 Staff Training	50,000	50,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	5,000	5,000	100.0%
221008 Computer supplies and Information Technology (IT)	3,000	212	7.1%
221009 Welfare and Entertainment	7,500	1,215	16.2%
221011 Printing, Stationery, Photocopying and Binding	9,000	6,009	66.8%
221012 Small Office Equipment	600	174	28.9%
221014 Bank Charges and other Bank related costs	500	532	106.5%

Wage Rec't:	2,364,736	Wage Rec't:	1,182,368	Wage Rec't:	50.0%
Non Wage Rec't:	45,507	Non Wage Rec't:	24,832	Non Wage Rec't:	54.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	328,821	Donor Dev't:	393,527	Donor Dev't:	119.7%
Total	2,739,064	Total	1,600,727	Total	58.4%

2. Lower Level Services

Vote: 562 Kiruhura District**2014/15 Quarter 2****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**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	4682 (4682 deliveries in rushere,st. marys \$mbaba)	331 (331 (14%) deliveries were conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba.)	7.07	Rushere charges a lot of money and this scares away patients and pregnant mothers.
Number of inpatients that visited the NGO hospital facility	5361 (5361 in patients visited the Rushere community NGO hospitals .)	1657 (1657 inpatients visited the Rushere community NGO hospitals, St. Mary's Kyeibuza and Mbaba.)	30.91	Mbaba has a lot of staff turnover and therefore their contribution is very small.
Number of outpatients that visited the NGO hospital facility	87450 (87450 Outpatients to visit the NGO facility representing 90% of expected.)	17498 (17498 outpatients visited Rushere, St. Mary's Kyeibuza and Mbaba NGO facilities.)	20.01	
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		

Expenditure

263318 Conditional transfers for NGO Hospitals	228,546	210,658	92.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	228,546	210,658	92.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	228,546	210,658	92.2%

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% of approved posts filled.)	115.00	The figure 1664 was typed on a wrong place. It was a target for VHTs. The target should be 331.
Number of trained health workers in health centers	1664 (1664 vhts trained for the FY 2014/15)	294 (294 trained health workers in health facilities.)	17.67	The patients have moved away from Rushere Hospital to Government facilities since the NGO hospital charges a lot of money.
No.of trained health related training sessions held.	12 (12 trained health related training sessions to be held.)	06 (06 trained health related training sessions were held.)	50.00	we had a small wage bill.
Number of outpatients that visited the Govt. health facilities.	315735 (315735patients are expected to visit the government facilities)	157322 (157322 outpatients visited the Government facilities.)	49.83	
No. and proportion of deliveries conducted in the Govt. health facilities	5053 (5053 deliveries are expected representing 28% for the FY 2014/2015.)	2629 (2629 (52%) Deliveries were conducted in Gov't Facilities.)	52.03	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	99 (99% of villages with functional VHTs.)	110.00	

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

No. of children immunized with Pentavalent vaccine	25417 (25417 children are expected to be immunised in FY 2014/2015)	6977 (6977 children were immunised. The target was wrongly typed. It is supposed to be 13576.)	27.45	
Number of inpatients that visited the Govt. health facilities.	1234 (1234 inpatients are planned to visit the Government facilities.)	1528 (1528 inpatients are planned to visit the Government facilities.)	123.82	
Non Standard Outputs:	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo	Supervision of LHUs was done.		
	Supervision and mentoring of LHUs to be done.	Outreaches were conducted in all Lower health units		
	Outreaches to be conducted in all Lower health units	Medicines were distributed 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

263313 Conditional transfers for PHC-Non wage	120,445	30,111	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	120,445	30,111	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	447,716	0	0.0%
Total	568,161	30,111	5.3%

*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 was not done.	0	The projects which were supposed to be done in Q2 were not done due to delayed procurement.
	Supervision and Inspection of construction works			

Expenditure

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

Output: Vehicles & Other Transport Equipment

Vote: 562 Kiruhura District**2014/15 Quarter 2****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:	Wiring for Kazo H/C IV & ambulance services	Referral of patients from other health units in Kiruhura District to Rushere hospital was done.	0	The Ambulance services are being carried on smoothly. We didn't get maternal and infant deaths.
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Expenditure

231006 Furniture and fittings (Depreciation)	23,928	17,722	74.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	23,928	17,722	Domestic Dev't: 74.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	23,928	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	Teachers who miss out on pay roll inform the Head of Human Resource late.
No. of qualified primary teachers	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	0 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	.00	
Non Standard Outputs:	Names on the Payroll verified	names of Teachers on pay roll verified by the Head of Human Resource and Chief Administrative Officer		

Expenditure

211101 General Staff Salaries	5,207,787	2,643,430	50.8%
Wage Rec't:	5,207,787	2,643,430	Wage Rec't: 50.8%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,207,787	2,643,430	Total 50.8%

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

Vote: 562 Kiruhura District**2014/15 Quarter 2****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 pupils sitting PLE	4990 (4990 pupils will sit PLE by November 2014)	4880 (4880 pupils sat PLE)	97.80	Teachers lack enough financial and accountability skills, also funds were released late, The department lacks a vehicle to do effective monitoring.
No. of Students passing in grade one	700 (700 students passing in grade 1 by 2014/ 2015)	0 (N/A)	.00	
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 (Releases submitted to all Primary schools 56,974 benefited from UPE in all 137 schools during the quarter)	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	UPE Capitation grants disbursed directly to 137 primary schools by the Ministry of Finance. Utilisation of UPE funds monitored during the quarter to ensure that Headteachers timely account for these funds		

Expenditure

263311 Conditional transfers for Primary Education	544,344	278,300	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	544,344	278,300	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	544,344	278,300	51.1%

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)	0 (still under procurement proces)	.00	N/A
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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

Payment of retention monies for SFG

GROUP B:- Kitongore I p/s, Kanoni p/s, Rwabwonyo p/s, Rwanda-Kikatsi p/s, Kitura 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%
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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	32,521	Domestic Dev't:	42.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	77,449	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.)	0 (N/A)	.00	staff salaries paid in time, registration of students still poor due to school drop outs.
No. of students passing O level	1000 (1000 students passing in 0 level in Divisions 1 to 3.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	200 (Salaries paid to 200 Secondary schools teachers monthly at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburo SS.)	200 (200 Secondary schools teachers were 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	Registration of 1500 O' level students done from the 12 S.Schools		

Expenditure

211101 General Staff Salaries	962,021	507,902	52.8%
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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>	962,021	<i>Wage Rec't:</i>	507,902	<i>Wage Rec't:</i>	52.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	962,021	Total	507,902	Total	52.8%

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

No. of students enrolled in USE	4571 (Enrolment of 4571 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)	4571 (Enrolment of 4571 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)	100.00	Disbursement of Funds to the 12 secondary schools under USE done as planned
Non Standard Outputs:	Disbursement of Funds to the 12 secondary schools under USE.	Disbursement of Funds to the 12 secondary schools under USE done as planned		

Expenditure

263319 Conditional transfers for Secondary Schools	583,204		389,789		66.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	779,085	Non Wage Rec't:	389,789	Non Wage Rec't:	50.0%
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	389,789	Total	50.0%

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

0	lack of the vehicle and understaffing
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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

Non Standard Outputs:	4 departmental meetings to be held.	Inspection and monitoring of school headteachers and county inspectors done
	3 Termly meetings with head teachers to be held.	P.7 learning booklets distributed
	Education office to be coordinated :	Collection of PLE result slips from UNEB done by the DIS
	10 reports made to ministry of education	Follow up of the monitoring learning achievements activities for last FY done
	Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done.	Su
	150 SMC and PTA meetings to be attended.	
	4 Radio talk shows to be held to create awareness of UPE and USE policies.	

Expenditure

211101 General Staff Salaries	1,380,240	615,617	44.6%		
211103 Allowances	12,000	3,792	31.6%		
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	529	21.2%		
221014 Bank Charges and other Bank related costs	300	198	66.1%		
221017 Subscriptions	400	400	100.0%		
223005 Electricity	500	2,834	566.7%		
227001 Travel inland	9,445	26,939	285.2%		
227004 Fuel, Lubricants and Oils	9,878	3,733	37.8%		
Wage Rec't:	1,380,240	Wage Rec't:	615,617	Wage Rec't:	44.6%
Non Wage Rec't:	39,868	Non Wage Rec't:	38,817	Non Wage Rec't:	97.4%
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	654,434	Total	45.7%

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.)	10 (10 post primary schools inspected and reports prepared.)	50.00	understaffing leads to overload of exisisting staff
No. of tertiary institutions inspected in quarter	0 (The district does not have any tertiary institutions.)	0 (N/A)	0	

Vote: 562 Kiruhura District**2014/15 Quarter 2****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 inspection reports provided to Council	3 (3 Inspection reports to be prepared & submitted to council.)	1 (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.)	165 (165 schools inspected in quarter 2.)	55.74	
Non Standard Outputs:	P7 mock and End of year, exams to be printed, distributed, invigilated, centrally marked and results disseminated to schools.	End of year, exams printed, distributed, invigilated, centrally marked and results disseminated to schools as per planned.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	468	29.2%	
227001 Travel inland	2,320	8,629	371.9%	
227004 Fuel, Lubricants and Oils	24,000	9,055	37.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,370	18,152	57.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,370	18,152	57.9%	

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.	not done	0	to be done in 3rd and 4th quarter as planned
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Expenditure

227001 Travel inland	4,200	2,000	47.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,100	2,000	16.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,100	2,000	16.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 562 Kiruhura District**2014/15 Quarter 2****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*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	All staff salaries paid Office staff supervised	All staff salaries paid during the quarter Office staff supervised	0	High maintainance of the District graders
	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	33.4 kms of district periodic maintainance roads don		
	67.6 kms periodically maintained Community access roads maintained as per sub-county plans			
	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

211101 General Staff Salaries	34,326	8,582	25.0%
211103 Allowances	10,000	855	8.6%
221011 Printing, Stationery, Photocopying and Binding	2,300	1,432	62.2%
221014 Bank Charges and other Bank related costs	600	586	97.7%
222001 Telecommunications	2,200	1,065	48.4%
227001 Travel inland	32,954	23,062	70.0%
227004 Fuel, Lubricants and Oils	28,073	12,838	45.7%
228001 Maintenance - Civil	7,676	2,912	37.9%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>	34,326	<i>Wage Rec't:</i>	8,582	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	47,703	<i>Non Wage Rec't:</i>	34,265	<i>Non Wage Rec't:</i>	71.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	39,300	<i>Donor Dev't:</i>	8,485	<i>Donor Dev't:</i>	21.6%
Total	121,329	Total	51,331	Total	42.3%

2. Lower Level Services**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.)	19 (Akakuruma-Rwemengo-Nyabiherere in kanoni sub county and Buremba-Ngomda road in Buremba sub county maintained.)	24.05	All the district machines are currently grounded , 2 are at the regional mechanical workshop since beginning of the FY 2014/2015 and they are being worked on . The other machine lacked tyres this has been solved and it should be operational
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	85,358	85,558	100.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	85,359	85,558	100.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	85,359	85,558	100.2%

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))	6 (6km of urban unpaved roads to be maintained in three town councils of kiruhura (14.5km), Sanga (25.3km), Kazo (17.5km))	10.53	6km of urban unpaved roads to be maintained in three town councils of kiruhura (14.5km), Sanga (25.3km), Kazo (17.5km)
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	305,904	353,904	115.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	305,904	353,904	115.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	305,904	353,904	115.7%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	67 (67.6 kms of roads periodically maintained they include:	33 (33.4 Km Burunga -Kiguma riad periodically maintained.)	49.25	The district does not report on the bridges because it has no
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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

	Kanoni -Mbogo Kazo-Kijuma Burunga- Kiguma Akayanja-Kaikoti)			capacity and threfore it deals with culvert fixing and istalation along road sections.
Length in Km of District roads routinely maintained	178 (178.15 kms consisting of : 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 Rwenjubu- 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 Rwenjubu Keikoti& Buhembe -rwiki rwetamu)	70 (10Km Kanyaryeru-Akaku, 13km Sanga Rwonyo, 14km Rwenjubu-Kitabo-Keikoti and 33km Kinoni-Kiguma-Burunga routinely maintained)	39.33	
No. of bridges maintained	4 (4 culvert lines supplied and installaed on Kanyaryeru-Akaku road)	28 (28 culvert instaled along kinoni-rwetamu -kiguma, Buhembe rwiki-rwetamu&keikoti rwenjubu kitabo.)	700.00	
Non Standard Outputs:	249km of district roads manually maintained by road gangs.	10Km Kanyaryeru-Akaku, 13km Sanga Rwonyo, 14km Rwenjubu-Kitabo-Keikoti and 33km Kinoni-Kiguma-Burunga routinely maintained		

Expenditure

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

263312 Conditional transfers for Road Maintenance 557,210 91,238 16.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	557,210	Non Wage Rec't:	91,238	Non Wage Rec't:	16.4%
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	557,210	Total	91,238	Total	16.4%

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

0 Others to be done Q3 & Q4

Expenditure

228001 Maintenance - Civil 53,764 1,391 2.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,764	Non Wage Rec't:	1,391	Non Wage Rec't:	2.6%
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	53,764	Total	1,391	Total	2.6%

Output: Plant Maintenance

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

0 constant mechanical breakdown of the equipment.

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

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture 149,455 15,904 10.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	149,455	Non Wage Rec't:	15,904	Non Wage Rec't:	10.6%
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	149,455	Total	15,904	Total	10.6%

Output: Electrical Installations/Repairs

Non Standard Outputs: Wiring of Offices

0 N/A

Expenditure

223005 Electricity 54,000 14,134 26.2%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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:	54,000	Non Wage Rec't:	14,134	Non Wage Rec't:	26.2%
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	54,000	Total	14,134	Total	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.	1 District water supply and sanitation coordination committee meetings held at district headquarters office coordination done	0	Delayed procurements has hindered implementation of capital projects
	4 District water supply and sanitation coordination committee meetings held at district headquarters.	1 quarterly reports submitted to ministry of water and environment		
	Displaying of mandatory public notices once, 4 quarterly reports submitted to ministry of water and environment,			
	Office cordination for water department and carrying out monthly (12 number) departmental meetings.			
	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	994	49.7%
227001 Travel inland	14,100	5,278	37.4%
227004 Fuel, Lubricants and Oils	3,600	337	9.4%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

228002 Maintenance - Vehicles	4,000		350		8.8%
Wage Rec't:	27,929	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,467	Non Wage Rec't:	4,960	Non Wage Rec't:	76.7%
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	7.168	Total	11.8%

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)	56 (56 water User committees trained in the Sub counties of buremba, sanga, burunga, kinoni, engari, nyakashashara and kazo)	180.65	delayed procurement hindered project implementations.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	1 (training conducted for pump mechanics on O&M)	50.00	
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.)	16 (6 planning and advocacy meetings held at Kanoni, Kazo, Kinoni, Nyakashashara, Sanga and Kanyaryeru Sub counties 1 district advocacy meeting for district leaders held 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 conducted in Burunga and Kikatsi sub counties 13 post construction meetings with WUC held)	44.44	
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)	1 (1 radio talk show held at mbarara Vision radio 89.1FM)	100.00	

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

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)	8 (8 water User committees formed in the Sub counties of buremba, sanga, burunga, kinoni, engari, nyakashashara and kazo)	25.81	
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Non Standard Outputs:	O&M for vehicles and motorbikes done .	O&M for vehicles and motorbikes done .		
	Water quality testing kits procured ,	National consultations undertaken,		
	National consultations undertaken,	Monthly internet subscriptions for both MTN & Orange done		
	Monthly internet subscriptions for both MTN & Orange.			

Expenditure

211103 Allowances	4,000	209	5.2%
221002 Workshops and Seminars	8,000	16,929	211.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,224	81.6%
222001 Telecommunications	2,000	1,110	55.5%
227001 Travel inland	20,694	16,367	79.1%
227004 Fuel, Lubricants and Oils	10,500	4,105	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,172	39,944	79.6%
Donor Dev't:		0	0.0%
Total	50,172	39,944	79.6%

Output: Promotion of Sanitation and Hygiene

0 activities done as planned.

Vote: 562 Kiruhura District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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	Household sanitation & hygiene situational analysis Follow - up, base line survey conducted
	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

221002 Workshops and Seminars	12,000	800	6.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	250	16.7%
227001 Travel inland	6,000	3,052	50.9%
227004 Fuel, Lubricants and Oils	1,500	408	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	4,510	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	4,510	20.5%

*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 (Siting of 6 borehole water points in Kinoni, Nyakashashara, Kanyaryeru, Kitura, sanga & Kazo sub counties	.00	7 Rolled over boreholes completed in this FY ,activities to be done in Qtr 3
	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,	procurement of contractor for construction of the 6 boreholes in Kinoni, Nyakashashara, Kanyaryeru, Kitura, sanga & Kazo sub counties done)		

Vote: 562 Kiruhura District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

kanyaryeru & kashongi .

Rehabilitation of 7 bores as rolled over from the previous financial year 2013-2014 done 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)	7 (Procurement of contractor for rehabilitation of boreholes in all 18 LLGs done and Kinoni Sub counties 7 Rolled over boreholes completed in this FY)	50.00	
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	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	284,006	27,238	9.6%
Donor Dev't:		0	0.0%
Total	284,006	27,238	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	staff salaries paid. decentralised travel allowances paid. office coordination done.	0	activities done as planned
	departmental staff facilitated to carry out their duties			
	office well coordinated			

Expenditure

227001 Travel inland	625	385	61.6%
211101 General Staff Salaries	40,427	16,871	41.7%
211103 Allowances	1,300	6,652	511.7%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

221008 Computer supplies and Information Technology (IT)	100	231	231.0%	
221014 Bank Charges and other Bank related costs	450	274	60.9%	
222001 Telecommunications	600	300	50.0%	
Wage Rec't:	40,427	Wage Rec't: 16,871	Wage Rec't: 41.7%	
Non Wage Rec't:	5,221	Non Wage Rec't: 7,842	Non Wage Rec't: 150.2%	
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	45,648	Total 24,713	Total 54.1%	

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.)	5 (5 forest extension and enforcement, monitoring and compliance inspections done in the subcounties of Kazo, Kikatsi, remikoma, kenshunga and buremba)	50.00	more monitoring done than planned as it was a rainy season and hence need for more extensions.
Non Standard Outputs:	monitoring and maintenance of the district woodlot done in Kiruhura Town council	The district tree woodlot monitored and maintained.		

Expenditure

227001 Travel inland	1,081	459	42.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,481	Non Wage Rec't: 459	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	2,481	Total 459	Total 18.5%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	activity done as planned.
Non Standard Outputs:	training/workshop on community wetland management planning held	one training/workshop on community wetland management planning done		
	Radio talk shows on wetland watershed management at rushere and Mbarara held			

Expenditure

221001 Advertising and Public Relations	680	600	88.2%	
221009 Welfare and Entertainment	400	324	81.0%	
221011 Printing, Stationery, Photocopying and Binding	350	80	22.9%	
222001 Telecommunications	70	20	28.6%	
227001 Travel inland	1,548	1,750	113.0%	

Vote: 562 Kiruhura District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<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>	2,774	<i>Non Wage Rec't:</i>	88.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,148	Total	2,774	Total	88.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	due to inadequate funds to carry out eviction, to be done in third quarter,
Area (Ha) of Wetlands demarcated and restored	10 (boundary definition and demarcation of akayanja wetland done)	0 (to be done in QTR 3 during the March-April planting season)	.00	demarcation of boundaries to be done qtr 3 during the march-april planting season.
Non Standard Outputs:	<p>submission to MWE done</p> <p>formation of district ordinance on wetland and NR management</p> <p>Office cordination done Facilitate eviction of wetland encroachers at Nyengo landing site</p>	<p>eviction to be done in third Quarter</p>		

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)	2 (2 Compliance monitoring visits done.)	50.00	EIS review not done as no environmental impact statements were recieved at during the time.
Non Standard Outputs:	<p>Development projects screened</p> <p>Environemnent impact statementsreviewed</p> <p>mitigation meassure implementation monitored</p>	<p>40 development projects screened both at the district and sub counties done</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	59	20	34.0%
227001 Travel inland	3,250	2,084	64.1%

Vote: 562 Kiruhura District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,559	Non Wage Rec't:	2,104	Non Wage Rec't:	46.1%
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	4,559	Total	2,104	Total	46.1%

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

No. of new land disputes settled within FY	4 (land dispute resolved)	1 (1 dispute resolved at burunga public land)	25.00	other activities to be done next quarter
Non Standard Outputs:	2 pieces of government land surveyed and registered	1 physical planning meeting held		
	District physical planning committee meetings held	instruction to survey issued		
	Radio talk shows for awareness and sensitisation on land rights, encroachment and physical planning held	submission of minutes to MLHUD and Mbarara zonal offices done		
	Instruction to survey issued, supervision and checking of private surveys done			
	office cordination done			

Expenditure

221009 Welfare and Entertainment	860	200	23.3%		
221011 Printing, Stationery, Photocopying and Binding	310	650	209.7%		
222001 Telecommunications	920	140	15.2%		
227001 Travel inland	7,820	4,420	56.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,933	Non Wage Rec't:	5,410	Non Wage Rec't:	41.8%
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	5,410	Total	41.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Vote: 562 Kiruhura District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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	0	Delayed procurement process
	Procurement of motorcycles for CDO'S in 10 sub-counties.	1 quarterly departmental meeting held		
	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%		
221002 Workshops and Seminars	1,215	600	49.4%		
221005 Hire of Venue (chairs, projector, etc)	500	150	30.0%		
221008 Computer supplies and Information Technology (IT)	300	67	22.2%		
221009 Welfare and Entertainment	900	374	41.5%		
221011 Printing, Stationery, Photocopying and Binding	571	214	37.4%		
221014 Bank Charges and other Bank related costs	190	102	53.8%		
222001 Telecommunications	500	155	30.9%		
223006 Water	320	101	31.5%		
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:	2,362	Non Wage Rec't:	42.4%
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	71,776	Total	33.3%

Output: Probation and Welfare Support

No. of children settled	10 (settlement of abandoned children	7 (settlement of abandoned children in Kenshunga and Kazo T/C respectively	70.00	Increasing number of abandoned children, increasing number of juveniles, yet the district lacks such facilities
	child protection outreaches and sensitization in 18 LLGs	child protection outreaches and sensitization done in 1 parish for each of the 18 LLGs		
	training and sensitization on probation issues in 18 LLGs	service providers learning		

Vote: 562 Kiruhura District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

support to social inquiry and case management	meetings and sharing meetings held for all 18 LLGs and 1 for district based service providers
training of child protection workforce in 2 sub-counties)	support to social inquiry and case management in Kashongi, Kazo and Kenshenga)

Non Standard Outputs:	4 cordination meetings to be held at the district level, 18 cordination meetings at the LLGs	1 cordination meeting held at the district head quarters 18 cordination meetings held in all 18LLG
	Home visits to OVC mapped households in the 18LLGs	Home visitations for 69 OVC mapped HHs done in all LLGs
	support supervision of service providers on data	Support supervision of 6 OVC service providers done during the quarter
	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	12,891	51.2%
221005 Hire of Venue (chairs, projector, etc)	800	150	18.8%
221009 Welfare and Entertainment	5,150	2,152	41.8%
221011 Printing, Stationery, Photocopying and Binding	2,650	1,257	47.4%
222001 Telecommunications	2,075	865	41.7%
227001 Travel inland	26,451	18,637	70.5%
227004 Fuel, Lubricants and Oils	25,200	19,756	78.4%
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: 54,108	Donor Dev't: 63.1%
Total	88,309	Total 118,878	Total 134.6%

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 of 12 CBOs supervision of 6 service providers in the district for quality assurance and data audits)	100.00	Most staff on CBSD pay roll have been assigned other tasks leaving the mother department with fewer staff to its role. Also due to delays in the procurement process, the office run out of
Non Standard Outputs:	N/A	N/A		

Vote: 562 Kiruhura District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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9. Community Based Services

certificates of registration so few groups have been registered.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	600	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,620	600	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,620	600	22.9%

Output: Adult Learning

No. FAL Learners Trained	40 (mentorship for FAL instructors)	48 (Awareness meetings held in two sub counties)	120.00	good performance is because of adequate funding, however, there is lack of instructional materials in most classes
	conducting 1 FAL review meeting	Dsitribution of black boards to 10 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 and training done for 36 FAL instructors		

Expenditure

221002 Workshops and Seminars	500	413	82.5%
221005 Hire of Venue (chairs, projector, etc)	50	50	100.0%
221009 Welfare and Entertainment	2,500	300	12.0%
221011 Printing, Stationery, Photocopying and Binding	800	720	90.0%
222001 Telecommunications	500	289	57.8%
227001 Travel inland	8,500	3,174	37.3%
227004 Fuel, Lubricants and Oils	3,371	85	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,221	5,031	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,221	5,031	31.0%

Output: Support to Public Libraries

Non Standard Outputs:	N/A	N/A	0	N/A
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Expenditure

Vote: 562 Kiruhura District**2014/15 Quarter 2****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

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

Output: Gender Mainstreaming

Non Standard Outputs:	skills enhancement training for special groups	skills enhancement training done for leaders of Special interest groups	0	Still limited funding, since the sector depends on local revenue
	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	Gender mainstreaming was done for leaders		
	sensitization of leaders on gender issues			

Expenditure

221009 Welfare and Entertainment	1,500	808	53.9%	
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%	
222001 Telecommunications	400	120	30.0%	
227001 Travel inland	4,192	2,380	56.8%	
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	3,708	Non Wage Rec't:	46.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,992	3,708	Total	46.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (support supervision to children institutions, police, service providers	11 (Support supervision, data audits, mentorship and data capture done for OVC service providers and data uploaded, analysed and used for decision making	110.00	Poor recovery of the funds disbursed to youth groups,
	support to juvinille cases, court process and reintegration of children in contact with the law and social inquiries	social inquiry, counselling for Juvinilee offenders as well as visits into the police cells done)		
	sensitization on children rights)			

Vote: 562 Kiruhura District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	Support to 35 youth groups in 18 sub-counties. Activity rolled over to the next FY	support to 40 youth groups under the YLP
	Monitoring & evaluation of youth projects done by both political & technical teams.	Monitoring, supervision and technical backstopping of youth groups supported under YLP done by the TPC, RDC and DEC

Expenditure

221002 Workshops and Seminars	1,400	764	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,250	764	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,250	764	6.8%

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)	3 (1 youth council, 2 youth executive meetings held during the period 40 youth groups supported)	75.00	Recovery not doing well, because only 1m has been recovered from groups
Non Standard Outputs:	monitoring youth projects support to youth groups to start IGAs	monitoring, supervision, and backstopping youth groups in kitura, engari and Kanyaryeru		

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	2,333	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,919	2,553	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,919	2,553	43.1%

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)	3 (1 PWDs council meeting held, 2 Executive meetings held)	30.00	The district is still lobbying for a partner and funds to support PWDs with assistive devices
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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

in the district

supply of supportive devices to the PWDs)

Non Standard Outputs: support 2 PWDs executive meeting to be held at the district 2 PWDs executive meetings held

2 PWDs council meeting conducted

monitoring for PWDs groups funded by the special grant

Expenditure

221002 Workshops and Seminars	750	130	17.3%
221009 Welfare and Entertainment	750	612	81.6%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	160	30	18.8%
227001 Travel inland	4,000	1,078	27.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 33,849		1,950	Non Wage Rec't: 5.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 33,849		Total 1,950	Total 5.8%

Output: Labour dispute settlement

Non Standard Outputs:	Labour inspections, conduct sensitization meetings on labour issues, followup on labour cases and arbitration	labour inspection done in Kazo and Rushere 3 Labour cases handled	0	Due to limited funding for the department, not much was done
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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	Wage Rec't: 0.0%
Non Wage Rec't: 3,000		546	Non Wage Rec't: 18.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 3,000		Total 546	Total 18.2%

Output: Representation on Women's Councils

No. of women councils supported	4 (support 5 women groups with IGAs celebration for women days	3 (2 Women council meetings held	75.00	Lack of funding from NWC to support women groups, but
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Vote: 562 Kiruhura District**2014/15 Quarter 2****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

2 women youth councils, and 2 women executive meetings)

1 Women executive meeting held at the district head quarters)

the district will consider some women groups under CDD funding

Non Standard Outputs: N/A

2 women council held during the period

Expenditure

221009 Welfare and Entertainment	800	409	51.1%
221011 Printing, Stationery, Photocopying and Binding	150	45	30.0%
222001 Telecommunications	150	80	53.3%
227001 Travel inland	3,810	1,912	50.2%
227004 Fuel, Lubricants and Oils	900	78	8.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,910	2,524	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,910	2,524	42.7%

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**

0

The items to be procured had been submitted to PDU. The process was incomplete at the end of the quarter.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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:	Monthly Salaries paid to planning staff	Monthly Salaries paid to planning staff
	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. Bank chages deducted,
	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%
211103 Allowances	0		6,122		N/A
221014 Bank Charges and other Bank related costs	0		372		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:	6,494	Non Wage Rec't:	158.4%
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	10,373	Total	32.3%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled.)	6 (6 TPC meetings held and minutes compiled & filled)	50.00	Other activities planned for Q3.
No of qualified staff in the Unit	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)	6 (6 TPC Meetings held)	200.00	
No of minutes of Council meetings with relevant resolutions	6 (6 councils conducted with relevant and required resolutions to the development process)	1 (1 council held in Q1)	16.67	

Vote: 562 Kiruhura District**2014/15 Quarter 2****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 Quarterly mentoring exercises for TPC & LLGs Staff to be conducted	1 quarterly Meeting to review the Budget performance held		
	Data collection for updating the situation analysis of the plan. Done	District Internal Assessment conducted and the report produced.		
	4 quarterly 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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,012	1,600	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,012	1,600	31.9%

Output: Demographic data collection

0 Inadequate revenue.

Vote: 562 Kiruhura District**2014/15 Quarter 2****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:

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

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

Output: Project Formulation

0 Other activities to be implemented in Q3 &

Vote: 562 Kiruhura District**2014/15 Quarter 2****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:

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

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

Q4

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

227001 Travel inland	2,800	525	18.8%
227004 Fuel, Lubricants and Oils	1,500	420	28.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,500	945	Domestic Dev't: 21.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,500	945	Total 21.0%

Output: Monitoring and Evaluation of Sector plans

0

Other activities will be implemented in the subsequent quarters

Vote: 562 Kiruhura District**2014/15 Quarter 2****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 for Q2 & Q1
4 PAF Meetings to be held at district	One Audit made on all PAF projects for Q2 & Q1
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	Preparation of Q2 progress report & Q1
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%
227001 Travel inland	15,167	14,582	96.1%
227004 Fuel, Lubricants and Oils	12,562	6,923	55.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,731	29,143	77.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,731	29,143	77.2%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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.mburo . Audit of 12 Health centres in the whole District 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.)	2 (Audit of 1 Health centre in the whole Distict I'e Kinoni s/c. Audit of 6 subcounties Nkungu, Kitura, Engari, kanoni, Buremba, Burunga,& Kashongi)	50.00	Audit still underfunded and this limits its scope of operation.
Date of submitting Quaterly Internal Audit Reports	15/7/13 (15th of every end of the quarter)	15/02/2015 (One audit report produced and submitted to relevant offices)	#Error	
Non Standard Outputs:	Cary out special investigations on 10 stations. . Special audits cunducted as requested by the CAO			

Vote: 562 Kiruhura District**2014/15 Quarter 2****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		19,648		49.8%
221014 Bank Charges and other Bank related costs	180		42		23.2%
221017 Subscriptions	2,000		550		27.5%
222001 Telecommunications	1,500		300		20.0%
227001 Travel inland	14,500		11,111		76.6%
227004 Fuel, Lubricants and Oils	13,006		1,980		15.2%
Wage Rec't:	39,489	Wage Rec't:	19,648	Wage Rec't:	49.8%
Non Wage Rec't:	45,269	Non Wage Rec't:	13,982	Non Wage Rec't:	30.9%
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	84,758	Total	33,631	Total	39.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,450,083	Wage Rec't:	6,000,256	Wage Rec't:	48.2%
Non Wage Rec't:	4,710,697	Non Wage Rec't:	2,891,704	Non Wage Rec't:	61.4%
Domestic Dev't:	832,247	Domestic Dev't:	335,443	Domestic Dev't:	40.3%
Donor Dev't:	1,098,544	Donor Dev't:	456,119	Donor Dev't:	41.5%
Total	19,091,570	Total	9,683,522	Total	50.7%

Vote: 562 Kiruhura District**2014/15 Quarter 2****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
Sector: Water and Environment				256,000	27,238
LG Function: Rural Water Supply and Sanitation				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)					
Bore hole Siting and drilling at 7 sites		Conditional transfer for Rural Water	Completed	175,000	27,238
Borehole rehabilitation at 18 sites in 18 llgs		Conditional transfer for Rural Water	N/A	81,000	0

Vote: 562 Kiruhura District**2014/15 Quarter 2****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 2****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	59,660
Sector: Works and Transport				15,215	6,968
LG Function: District, Urban and Community Access Roads				15,215	6,968
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,215	6,968
LCII: BIGUSYO				15,215	6,968
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	6,968
Sector: Education				169,569	52,692
LG Function: Pre-Primary and Primary Education				75,744	16,055
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,307	16,055
LCII: KABINGO				5,572	4,009
Item: 263311 Conditional transfers for Primary Education					
KYABWAYERA		Conditional Grant to Primary Education	N/A	2,877	2,050
MPUGA PS		Conditional Grant to Primary Education	N/A	2,696	1,958
LCII: KAKONI				2,532	1,863
Item: 263311 Conditional transfers for Primary Education					
KAKONI		Conditional Grant to Primary Education	N/A	2,532	1,863
LCII: KIJOAHA				5,415	3,648
Item: 263311 Conditional transfers for Primary Education					
KASHENYANKU		Conditional Grant to Primary Education	N/A	2,406	1,768
BUREMBA		Conditional Grant to Primary Education	N/A	3,010	1,880
LCII: KITAMBA				3,283	2,538
Item: 263311 Conditional transfers for Primary Education					
KITAMBA		Conditional Grant to Primary Education	N/A	3,283	2,538

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	59,660
LCII: KYABAHURA				2,863	2,164
Item: 263311 Conditional transfers for Primary Education					
KYABAHUURA II		Conditional Grant to Primary Education	N/A	2,863	2,164
LCII: NGOMBA				2,641	1,832
Item: 263311 Conditional transfers for Primary Education					
NGOMBA P.S.		Conditional Grant to Primary Education	N/A	2,641	1,832
LG Function: Secondary Education				93,825	36,637
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,825	36,637
LCII: KIJOHA				93,825	36,637
Item: 263319 Conditional transfers for Secondary Schools					
BUREMBA S S		Conditional Grant to Secondary Education	N/A	93,825	36,637

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	37,818
Sector: Works and Transport				5,489	6,145
LG Function: District, Urban and Community Access Roads				5,489	6,145
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,489	6,145
LCII: Not Specified				5,489	6,145
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	6,145
Sector: Education				44,593	31,673
LG Function: Pre-Primary and Primary Education				20,608	15,688
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,608	15,688
LCII: BURUNGA				4,624	3,527
Item: 263311 Conditional transfers for Primary Education					
KIRINGA		Conditional Grant to Primary Education	N/A	1,846	1,255
BURUNGA		Conditional Grant to Primary Education	N/A	2,778	2,271
LCII: KIGUMA				2,051	1,786
Item: 263311 Conditional transfers for Primary Education					
KIGUMA P.S		Conditional Grant to Primary Education	N/A	2,051	1,786
LCII: MAGONDO				7,801	6,022
Item: 263311 Conditional transfers for Primary Education					
MAGONDO		Conditional Grant to Primary Education	N/A	4,679	3,978
BUHEMBE PS		Conditional Grant to Primary Education	N/A	3,122	2,044
LCII: RWIGI				6,132	4,352
Item: 263311 Conditional transfers for Primary Education					
BUHEMBE PS		Conditional Grant to Primary Education	N/A	3,122	2,044
ORWIGI		Conditional Grant to Primary Education	N/A	3,010	2,308
LG Function: Secondary Education				23,985	15,985
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,985	15,985
LCII: BURUNGA				23,985	15,985
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	37,818
BURUNGA SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	23,985	15,985

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	33,693
Sector: Works and Transport				6,305	6,621
LG Function: District, Urban and Community Access Roads				6,305	6,621
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,305	6,621
LCII: BISHOZI				6,305	6,621
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	6,621
Sector: Education				168,982	27,072
LG Function: Pre-Primary and Primary Education				168,982	27,072
<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
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,545	27,072
LCII: BISHOZI				4,781	4,912
Item: 263311 Conditional transfers for Primary Education					
BISHOZI P.S.		Conditional Grant to Primary Education	N/A	2,474	1,851
AKATI PS		Conditional Grant to Primary Education	N/A	2,307	3,061
LCII: ENGARI				9,087	6,461
Item: 263311 Conditional transfers for Primary Education					
OMUNGARI		Conditional Grant to Primary Education	N/A	2,559	1,713
OMUNGARISYA		Conditional Grant to Primary Education	N/A	4,522	3,275
NYABUBARE		Conditional Grant to Primary Education	N/A	2,006	1,473

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	33,693
LCII: KAKINDO				22,837	3,294
Item: 263311 Conditional transfers for Primary Education					
RWEMIKYENKYE		Conditional Grant to Primary Education	N/A	21,070	2,087
ORUSHANGO PS		Conditional Grant to Primary Education	N/A	1,768	1,206
LCII: KANTAGANYA.				2,778	1,826
Item: 263311 Conditional transfers for Primary Education					
KANTAGANYA PS		Conditional Grant to Primary Education	N/A	2,778	1,826
LCII: KEICUMU				3,157	2,514
Item: 263311 Conditional transfers for Primary Education					
KAICUMU PS		Conditional Grant to Primary Education	N/A	3,157	2,514
LCII: KYENGANDO				27,905	8,065
Item: 263311 Conditional transfers for Primary Education					
RWEBITAKURI PS		Conditional Grant to Primary Education	N/A	20,650	1,541
KITONGORE I		Conditional Grant to Primary Education	N/A	4,399	3,355
KYENGANDO		Conditional Grant to Primary Education	N/A	2,856	2,155
Kyengando Primary School		Conditional Grant to Primary Education	N/A	0	1,014

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	163,730
Sector: Works and Transport				287,693	37,673
LG Function: District, Urban and Community Access Roads				287,693	37,673
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,491	8,791
LCII: BWAGONGA				8,491	8,791
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	8,791
Output: District Roads Maintenance (URF)				279,202	28,882
LCII: BWAGONGA				279,202	28,882
Item: 263312 Conditional transfers for Road Maintenance					
Routine & Periodic maintenance		Other Transfers from Central Government	N/A	279,202	28,882
Sector: Education				189,042	126,057
LG Function: Pre-Primary and Primary Education				40,254	19,635
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,254	19,635
LCII: BWAGONGA				2,884	2,225
Item: 263311 Conditional transfers for Primary Education					
Bwagonga P/S		Conditional Grant to Primary Education	N/A	2,884	2,225
LCII: MBOGO				7,896	6,081
Item: 263311 Conditional transfers for Primary Education					
MBOGO TURIBAMWE		Conditional Grant to Primary Education	N/A	2,771	2,029
MBOGOBATAKA		Conditional Grant to Primary Education	N/A	2,692	2,115
KATAGYENGYERA		Conditional Grant to Primary Education	N/A	2,433	1,937
LCII: NYARUBANGA				3,296	5,574
Item: 263311 Conditional transfers for Primary Education					
Kanoni Primary School		Conditional Grant to Primary Education	N/A	0	2,787
KANONI P.S.		Conditional Grant to Primary Education	N/A	3,296	2,787
LCII: RWAKAHAYA				2,542	2,280
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	163,730
RWAKAHAYA		Conditional Grant to Primary Education	N/A	2,542	1,562
Rwakahaya Primary School		Conditional Grant to Primary Education	N/A	0	718
LCII: RWEMENGO				23,636	3,475
Item: 263311 Conditional transfers for Primary Education					
RWEMENGO		Conditional Grant to Primary Education	N/A	21,370	1,983
RUSHASHA		Conditional Grant to Primary Education	N/A	2,266	1,492
LG Function: Secondary Education				148,788	106,422
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,788	106,422
LCII: BWAGONGA				30,033	29,861
Item: 263319 Conditional transfers for Secondary Schools					
PREMIER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	30,033	29,861
LCII: NYARUBANGA				118,755	76,561
Item: 263319 Conditional transfers for Secondary Schools					
KANONI S S S		Conditional Grant to Secondary Education	N/A	118,755	76,561

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	33,784
Sector: Works and Transport				6,655	7,239
LG Function: District, Urban and Community Access Roads				6,655	7,239
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,655	7,239
LCII: IBAARE				6,655	7,239
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	7,239
Sector: Education				119,107	26,546
LG Function: Pre-Primary and Primary Education				119,107	26,546
<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 Construction of 2 classrooms at Rwamuranga P/S		Conditional Grant to SFG	Being Procured	45,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,107	26,546
LCII: IBAARE				6,276	3,714
Item: 263311 Conditional transfers for Primary Education					
IBAARE 11		Conditional Grant to Primary Education	N/A	4,436	2,477
NYUNGU PS		Conditional Grant to Primary Education	N/A	1,839	1,237
LCII: KAYANGA				6,709	5,009
Item: 263311 Conditional transfers for Primary Education					
NYAKINOMBE P.S		Conditional Grant to Primary Education	N/A	1,989	1,578
NYAMAMBO PS		Conditional Grant to Primary Education	N/A	2,750	2,087
KITENGYETO P.S		Conditional Grant to Primary Education	N/A	1,969	1,344
LCII: KYAMPANGARA				25,117	5,189
Item: 263311 Conditional transfers for Primary Education					
AKENGYEYA P/S		Conditional Grant to Primary Education	N/A	21,251	2,082

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	33,784
KYAMPANGARA		Conditional Grant to Primary Education	N/A	3,866	3,106
LCII: MBAABA				6,869	4,871
Item: 263311 Conditional transfers for Primary Education					
BUTERANIRO		Conditional Grant to Primary Education	N/A	2,054	1,541
MBABA P.S.		Conditional Grant to Primary Education	N/A	2,750	2,146
KIGARAMA II		Conditional Grant to Primary Education	N/A	2,064	1,185
LCII: NTAMBAZI				6,337	4,770
Item: 263311 Conditional transfers for Primary Education					
KYANTUMO PS		Conditional Grant to Primary Education	N/A	3,651	2,741
NTAMBAZI PS		Conditional Grant to Primary Education	N/A	2,686	2,029
LCII: RWAMURANGA				22,800	2,993
Item: 263311 Conditional transfers for Primary Education					
MIRAMA		Conditional Grant to Primary Education	N/A	2,375	1,777
RWAMURANGA PS		Conditional Grant to Primary Education	N/A	20,425	1,215

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	208,269
Sector: Works and Transport				111,000	112,717
LG Function: District, Urban and Community Access Roads				111,000	112,717
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				111,000	112,717
LCII: KAZO WARD				111,000	112,717
Item: 263104 Transfers to other govt. units					
Transfer to KAZOTOWN COUNCIL.		Roads Rehabilitation Grant	N/A	111,000	112,717
Sector: Education				127,135	82,951
LG Function: Pre-Primary and Primary Education				13,288	10,188
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,288	10,188
LCII: GABARUNGI				2,587	2,087
Item: 263311 Conditional transfers for Primary Education					
GABARUNGI P/S		Conditional Grant to Primary Education	N/A	2,587	2,087
LCII: KAZO WARD				7,784	5,884
Item: 263311 Conditional transfers for Primary Education					
KYABAHURA PS		Conditional Grant to Primary Education	N/A	4,058	3,033
KAZO PS		Conditional Grant to Primary Education	N/A	3,726	2,852
LCII: RWEMPIRI.WARD				2,918	2,216
Item: 263311 Conditional transfers for Primary Education					
RWABWONYO		Conditional Grant to Primary Education	N/A	2,918	2,216
LG Function: Secondary Education				113,847	72,764
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,847	72,764
LCII: KAZO WARD				113,847	72,764
Item: 263319 Conditional transfers for Secondary Schools					
KAZO S S S		Conditional Grant to Secondary Education	N/A	113,847	72,764
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 2****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	208,269
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 2****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	20,640
Sector: Works and Transport				6,247	6,527
LG Function: District, Urban and Community Access Roads				6,247	6,527
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,247	6,527
LCII: KAGARAMIRAMIRA				6,247	6,527
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	6,527
Sector: Education				15,820	14,113
LG Function: Pre-Primary and Primary Education				15,820	14,113
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,820	14,113
LCII: KAGARAMIRAMIRA				7,296	8,297
Item: 263311 Conditional transfers for Primary Education					
Kagaramira Primary School		Conditional Grant to Primary Education	N/A	0	2,686
KAGARAMIRA P/S		Conditional Grant to Primary Education	N/A	3,621	2,686
OMUNTEBE		Conditional Grant to Primary Education	N/A	3,675	2,925
LCII: KATARAZA				2,382	1,397
Item: 263311 Conditional transfers for Primary Education					
KATARAZA		Conditional Grant to Primary Education	N/A	2,382	1,397
LCII: NKUNGU				6,142	4,420
Item: 263311 Conditional transfers for Primary Education					
NKUNGU P.S.		Conditional Grant to Primary Education	N/A	3,634	2,864
NYONDO PS		Conditional Grant to Primary Education	N/A	2,508	1,556

Vote: 562 Kiruhura District**2014/15 Quarter 2****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 2****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	50,986
Sector: Works and Transport				5,198	6,310
LG Function: District, Urban and Community Access Roads				5,198	6,310
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,198	6,310
LCII: BUGARIHE				5,198	6,310
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	6,310
Sector: Education				104,866	44,676
LG Function: Pre-Primary and Primary Education				58,495	17,591
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,495	17,591
LCII: BUGARIHE				3,392	3,100
Item: 263311 Conditional transfers for Primary Education					
BUGARIHE PS		Conditional Grant to Primary Education	N/A	3,392	3,100
LCII: KIJUMA				26,192	5,863
Item: 263311 Conditional transfers for Primary Education					
KYENTUREGYE		Conditional Grant to Primary Education	N/A	2,614	1,937
ST PAULS RWEMIKOMA		Conditional Grant to Primary Education	N/A	20,981	1,897
KIJUMA P.S.		Conditional Grant to Primary Education	N/A	2,597	2,029
LCII: MIGINA				4,232	3,300
Item: 263311 Conditional transfers for Primary Education					
MIGINA P.S.		Conditional Grant to Primary Education	N/A	4,232	3,300
LCII: RWEMIKOMA				24,680	5,329
Item: 263311 Conditional transfers for Primary Education					
BUGARIHE PS		Conditional Grant to Primary Education	N/A	3,392	3,100
RWEMIKOMA PS		Conditional Grant to Primary Education	N/A	21,288	2,228
LG Function: Secondary Education				46,371	27,085
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,371	27,085
LCII: RWEMIKOMA				46,371	27,085
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	50,986
RWEMIKOMA SEED		Conditional Grant to	N/A	46,371	27,085
S S S		Secondary Education			

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	273,290
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
Sector: Health				388,699	240,769
LG Function: Primary Healthcare				388,699	240,769
<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	210,658
LCII: Not Specified				228,546	210,658
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	210,658
Output: Basic Healthcare Services (HCIV-HCII-LLS)				120,445	30,111
LCII: Not Specified				120,445	30,111
Item: 263313 Conditional transfers for PHC- Non wage					
district health units		Conditional Grant to PHC- Non wage	N/A	120,445	30,111
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 2****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	273,290
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 2****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	1,737
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	1,737
LG Function: Pre-Primary and Primary Education				38,089	1,737
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,327	1,737
LCII: RWAMURANDA				2,327	1,737
Item: 263311 Conditional transfers for Primary Education					
RWAMURANDA PS		Conditional Grant to Primary Education	N/A	2,327	1,737

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	70,185
Sector: Works and Transport				5,577	6,103
LG Function: District, Urban and Community Access Roads				5,577	6,103
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,577	6,103
LCII: Not Specified				5,577	6,103
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	6,103
Sector: Education				157,301	64,082
LG Function: Pre-Primary and Primary Education				88,346	24,160
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,909	24,160
LCII: BYANAMIRA				7,101	4,653
Item: 263311 Conditional transfers for Primary Education					
KIRURUMA P.S		Conditional Grant to Primary Education	N/A	1,696	1,154
Byanamira Modern PS		Conditional Grant to Primary Education	N/A	2,870	1,762
Byanamira P/S		Conditional Grant to Primary Education	N/A	2,535	1,737
LCII: KABUSHWERE				2,648	2,001
Item: 263311 Conditional transfers for Primary Education					
KABUSHWERE		Conditional Grant to Primary Education	N/A	2,648	2,001
LCII: KASHONGI				6,074	4,650
Item: 263311 Conditional transfers for Primary Education					
KASHONGI JUNIOR		Conditional Grant to Primary Education	N/A	3,634	2,695
KASHONGI II		Conditional Grant to Primary Education	N/A	2,440	1,955
LCII: KITABO				7,692	5,436
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	70,185
MBUGA PS		Conditional Grant to Primary Education	N/A	1,894	1,320
AKATENGA PS		Conditional Grant to Primary Education	N/A	2,378	1,458
KITABO PS		Conditional Grant to Primary Education	N/A	3,419	2,658
LCII: NTARAMA				4,750	2,937
Item: 263311 Conditional transfers for Primary Education					
KASHONGI I		Conditional Grant to Primary Education	N/A	4,750	2,937
LCII: RWANYANGWE				4,371	2,805
Item: 263311 Conditional transfers for Primary Education					
RWANYANGWE PS		Conditional Grant to Primary Education	N/A	2,628	1,777
MABAARE PS		Conditional Grant to Primary Education	N/A	1,744	1,028
LCII: RWENJUBU				2,273	1,676
Item: 263311 Conditional transfers for Primary Education					
RWENJUBU PS		Conditional Grant to Primary Education	N/A	2,273	1,676
LG Function: Secondary Education				68,955	39,922
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,955	39,922
LCII: KASHONGI				68,955	39,922
Item: 263319 Conditional transfers for Secondary Schools					
KASHONGI HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	68,955	39,922
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 2****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	70,185
Constrection of pit latrine at Rwanyangwe HCU		Conditional Grant to PHC - development	N/A	10,000	0

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	44,616
Sector: Works and Transport				4,819	5,615
LG Function: District, Urban and Community Access Roads				4,819	5,615
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,819	5,615
LCII: Not Specified				4,819	5,615
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	5,615
Sector: Education				101,413	39,001
LG Function: Pre-Primary and Primary Education				66,604	16,504
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,604	16,504
LCII: NSHWERENKYE				2,399	1,980
Item: 263311 Conditional transfers for Primary Education					
NSHWERE Primary School		Conditional Grant to Primary Education	N/A	2,399	1,980
LCII: NYAKASHASHARA				3,856	2,882
Item: 263311 Conditional transfers for Primary Education					
KANYABIHARA PS		Conditional Grant to Primary Education	N/A	1,921	1,415
KATETE P.S		Conditional Grant to Primary Education	N/A	1,935	1,467
LCII: RUGONGI				7,811	5,820
Item: 263311 Conditional transfers for Primary Education					
MITOOMA PS		Conditional Grant to Primary Education	N/A	2,085	1,688
RWOMUTI PS		Conditional Grant to Primary Education	N/A	2,061	1,436
KYEITAAGI		Conditional Grant to Primary Education	N/A	1,911	1,305

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	44,616
Butembererwa P/S		Conditional Grant to Primary Education	N/A	1,754	1,390
LCII: RUSHERE				7,538	5,823
Item: 263311 Conditional transfers for Primary Education					
KYABAGYENYI PS		Conditional Grant to Primary Education	N/A	1,904	1,424
RUSHERE PS		Conditional Grant to Primary Education	N/A	2,982	1,872
TWEMYAMBI PS		Conditional Grant to Primary Education	N/A	1,048	1,390
KOMUGINA PS		Conditional Grant to Primary Education	N/A	1,604	1,136
<i>LG Function: Secondary Education</i>				34,809	22,497
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,809	22,497
LCII: NSHWERE				34,809	22,497
Item: 263319 Conditional transfers for Secondary Schools					
KAARO HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	34,809	22,497
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 2****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	74,760
Sector: Works and Transport				50,424	51,465
LG Function: District, Urban and Community Access Roads				50,424	51,465
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,157	4,198
LCII: Not Specified				3,157	4,198
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	4,198
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	23,295
LG Function: Pre-Primary and Primary Education				83,135	14,636
<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	14,636
LCII: EMBARE				2,235	1,627
Item: 263311 Conditional transfers for Primary Education					
RWANDA-KIKAATSI PS		Conditional Grant to Primary Education	N/A	2,235	1,627
LCII: KANYANYA				31,532	9,920
Item: 263311 Conditional transfers for Primary Education					
RWESHANDE PS		Conditional Grant to Primary Education	N/A	2,832	2,142
BUNONKO		Conditional Grant to Primary Education	N/A	2,150	1,495
KYEIBUZA PS		Conditional Grant to Primary Education	N/A	3,583	3,066
KANYANYA P.S		Conditional Grant to Primary Education	N/A	2,825	2,127

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	74,760
Akabaare P/S		Conditional Grant to Primary Education	N/A	20,141	1,090
LCII: KAYONZA				2,170	1,517
Item: 263311 Conditional transfers for Primary Education					
RUHENGYERE PS		Conditional Grant to Primary Education	N/A	2,170	1,517
LCII: KEIKOTI				2,198	1,572
Item: 263311 Conditional transfers for Primary Education					
KAIKOTI PS		Conditional Grant to Primary Education	N/A	2,198	1,572
LG Function: Secondary Education				14,890	8,658
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,890	8,658
LCII: EMBARE				14,890	8,658
Item: 263319 Conditional transfers for Secondary Schools					
KIKATSI SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	14,890	8,658

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	39,886
Sector: Works and Transport				3,740	6,113
LG Function: District, Urban and Community Access Roads				3,740	6,113
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,740	6,113
LCII: Not Specified				3,740	6,113
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	6,113
Sector: Education				81,241	33,773
LG Function: Pre-Primary and Primary Education				81,241	13,159
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,241	13,159
LCII: KASANA				3,430	2,720
Item: 263311 Conditional transfers for Primary Education					
KINONI II P.S		Conditional Grant to Primary Education	N/A	3,430	2,720
LCII: KEITANTUREGYE				2,221	1,498
Item: 263311 Conditional transfers for Primary Education					
KAITANTUREGYE P.S		Conditional Grant to Primary Education	N/A	2,221	1,498
LCII: MACUNCU				7,367	5,353
Item: 263311 Conditional transfers for Primary Education					
NAAMA PS		Conditional Grant to Primary Education	N/A	2,061	1,440
RWOMUGINA PS		Conditional Grant to Primary Education	N/A	3,058	2,219
RWOBUSIISI PS		Conditional Grant to Primary Education	N/A	2,249	1,694
LCII: RWETAMU				23,223	3,588
Item: 263311 Conditional transfers for Primary Education					
RWETAMU PS		Conditional Grant to Primary Education	N/A	2,201	1,863

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	39,886
Akajumbura P/S		Conditional Grant to Primary Education	N/A	21,022	1,725
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>20,614</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	20,614
LCII: KASANA				0	20,614
Item: 263319 Conditional transfers for Secondary Schools					
KINONI		Conditional Grant to SFG	N/A	0	20,614
COMMUNITY HIGH					

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	125,551
Sector: Works and Transport				102,000	121,389
LG Function: District, Urban and Community Access Roads				102,000	121,389
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				102,000	121,389
LCII: KIRUHURA WARD				102,000	121,389
Item: 263104 Transfers to other govt. units					
Transfer to KIRUHURA TOWN COUNCIL.		Roads Rehabilitation Grant	N/A	102,000	121,389
Sector: Education				23,594	4,162
LG Function: Pre-Primary and Primary Education				23,594	4,162
<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
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,825	4,162
LCII: KASHWA WARD				3,010	2,118
Item: 263311 Conditional transfers for Primary Education					
KASHWA P.S.		Conditional Grant to Primary Education	N/A	3,010	2,118
LCII: NYAKASHARARA WARD				2,815	2,044
Item: 263311 Conditional transfers for Primary Education					
RWABIGYEMANO PS		Conditional Grant to Primary Education	N/A	2,815	2,044
Sector: Health				28,000	0
LG Function: Primary Healthcare				28,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,000	0

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	125,551
LCII: KIRUHURA WARD				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a morturay 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 2****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	28,468
Sector: Works and Transport				5,664	5,697
LG Function: District, Urban and Community Access Roads				5,664	5,697
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,664	5,697
LCII: Not Specified				5,664	5,697
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	5,697
Sector: Education				74,674	22,771
LG Function: Pre-Primary and Primary Education				74,674	22,771
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,674	22,771
LCII: BWEEZA				4,945	3,861
Item: 263311 Conditional transfers for Primary Education					
RWOBUHURA PS		Conditional Grant to Primary Education	N/A	2,597	2,041
Bweeza Primary School		Conditional Grant to Primary Education	N/A	2,348	1,820
LCII: KIGANDO				2,419	1,928
Item: 263311 Conditional transfers for Primary Education					
RWEMINAGO P/S		Conditional Grant to Primary Education	N/A	2,419	1,928
LCII: KITURA				5,893	4,313
Item: 263311 Conditional transfers for Primary Education					
KITURA C.O.U P.S		Conditional Grant to Primary Education	N/A	2,904	2,072
KITURA CATH PS		Conditional Grant to Primary Education	N/A	2,989	2,241
LCII: MOOYA				5,913	4,887
Item: 263311 Conditional transfers for Primary Education					
RWENGIRI PS		Conditional Grant to Primary Education	N/A	1,812	1,498

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	28,468
MOOYA CATH PS		Conditional Grant to Primary Education	N/A	2,075	1,452
MOOYA COU PS		Conditional Grant to Primary Education	N/A	2,027	1,937
LCII: NYABURUNGA				2,211	1,619
Item: 263311 Conditional transfers for Primary Education					
NYABURUNGA PS		Conditional Grant to Primary Education	N/A	2,211	1,619
LCII: Rwememba				8,292	6,163
Item: 263311 Conditional transfers for Primary Education					
RWEMAMBA I PS		Conditional Grant to Primary Education	N/A	2,812	2,100
RWEMAMBA II PS		Conditional Grant to Primary Education	N/A	3,365	2,566
KYAMAREBE PS		Conditional Grant to Primary Education	N/A	2,116	1,498

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	39,769
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 Maintainence (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	24,680
LG Function: Pre-Primary and Primary Education				6,016	4,494
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,016	4,494
LCII: Not Specified				6,016	4,494
Item: 263311 Conditional transfers for Primary Education					
KANYARYERU		Conditional Grant to Primary Education	N/A	3,641	2,775
KAKU		Conditional Grant to Primary Education	N/A	2,375	1,719
LG Function: Secondary Education				37,734	20,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,734	20,186
LCII: Not Specified				37,734	20,186
Item: 263319 Conditional transfers for Secondary Schools					
LAKE MBURO SENIOR SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	37,734	20,186
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 2****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	20,460
Sector: Works and Transport				4,644	6,086
LG Function: District, Urban and Community Access Roads				4,644	6,086
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,644	6,086
LCII: Not Specified				4,644	6,086
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	6,086
Sector: Education				37,917	14,374
LG Function: Pre-Primary and Primary Education				37,917	14,374
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,917	14,374
LCII: BIJUBWE				28,533	7,643
Item: 263311 Conditional transfers for Primary Education					
HUGUUKA P/S		Conditional Grant to Primary Education	N/A	1,672	1,090
RYAKYENDA PS		Conditional Grant to Primary Education	N/A	1,055	1,191
KYEERA PS		Conditional Grant to Primary Education	N/A	2,119	1,541
KAMARYA PS		Conditional Grant to Primary Education	N/A	2,457	1,879
Bijubwe P/S		Conditional Grant to Primary Education	N/A	21,230	1,943
LCII: KYAKABUNGA				1,959	1,347
Item: 263311 Conditional transfers for Primary Education					
KYAKABUNGA PS		Conditional Grant to Primary Education	N/A	1,959	1,347
LCII: NYAKAHITA				3,699	2,588
Item: 263311 Conditional transfers for Primary Education					
BIRUNDUMA P/S		Conditional Grant to Primary Education	N/A	1,576	1,028
NYAKAHITA PS		Conditional Grant to Primary Education	N/A	2,122	1,559
LCII: RURAMBIRA				3,726	2,796
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	20,460
Rurambiira P/S		Conditional Grant to Primary Education	N/A	2,317	1,765
NYAKASHASHARA PS		Conditional Grant to Primary Education	N/A	1,409	1,031

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	12,023
Sector: Works and Transport				2,166	3,145
LG Function: District, Urban and Community Access Roads				2,166	3,145
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,166	3,145
LCII: Not Specified				2,166	3,145
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	3,145
Sector: Education				75,090	8,878
LG Function: Pre-Primary and Primary Education				75,090	8,878
<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
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,401	8,878
LCII: NOMBE II				4,736	4,209
Item: 263311 Conditional transfers for Primary Education					
KIGARAMA I P.S		Conditional Grant to Primary Education	N/A	1,665	1,093
AKAYANZA		Conditional Grant to Primary Education	N/A	3,071	3,116
LCII: RWABARATA				5,665	4,669
Item: 263311 Conditional transfers for Primary Education					
RWEMIKUNYU PS		Conditional Grant to Primary Education	N/A	3,556	3,152
KIKAATSI PS		Conditional Grant to Primary Education	N/A	2,109	1,516

Vote: 562 Kiruhura District**2014/15 Quarter 2****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	145,354
Sector: Works and Transport				92,904	119,797
LG Function: District, Urban and Community Access Roads				92,904	119,797
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				92,904	119,797
LCII: SANGA WARD				92,904	119,797
Item: 263104 Transfers to other govt. units					
Transfer to SANGA TOWN COUNCIL.		Roads Rehabilitation Grant	N/A	92,904	119,797
Sector: Education				5,871	25,557
LG Function: Pre-Primary and Primary Education				5,871	6,538
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,871	6,538
LCII: NOMBE WARD				2,785	2,142
Item: 263311 Conditional transfers for Primary Education					
KAKAGATE		Conditional Grant to Primary Education	N/A	2,785	2,142
LCII: SANGA WARD				3,087	4,395
Item: 263311 Conditional transfers for Primary Education					
SANGA PARENTS PS		Conditional Grant to Primary Education	N/A	1,053	2,980
BISHESHE		Conditional Grant to Primary Education	N/A	2,034	1,415
LG Function: Secondary Education				0	19,019
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	19,019
LCII: SANGA WARD				0	19,019
Item: 263319 Conditional transfers for Secondary Schools					
SANGA SEN SEC SCHOOL		Conditional Grant to SFG	N/A	0	19,019

Vote: 562 Kiruhura District**2014/15 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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