
Vote: 562 Kiruhura District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kiruhura District

Date: 8/2/2016

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

Vote: 562 Kiruhura District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,483,130	1,827,218	123%
2a. Discretionary Government Transfers	2,697,599	2,298,003	85%
2b. Conditional Government Transfers	13,185,183	13,050,575	99%
2c. Other Government Transfers	1,271,533	2,067,077	163%
3. Local Development Grant	503,721	503,721	100%
4. Donor Funding	937,300	651,332	69%
Total Revenues	20,078,466	20,397,925	102%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,648,849	1,114,966	1,114,881	68%	68%	100%
2 Finance	1,019,388	708,694	683,615	70%	67%	96%
3 Statutory Bodies	1,127,281	1,072,228	1,066,005	95%	95%	99%
4 Production and Marketing	425,237	456,562	456,523	107%	107%	100%
5 Health	3,858,580	3,347,135	3,332,465	87%	86%	100%
6 Education	8,745,674	8,680,853	8,678,841	99%	99%	100%
7a Roads and Engineering	1,461,589	1,488,287	1,114,147	102%	76%	75%
7b Water	726,275	889,292	866,498	122%	119%	97%
8 Natural Resources	102,539	83,239	80,100	81%	78%	96%
9 Community Based Services	556,577	1,256,125	1,256,078	226%	226%	100%
10 Planning	296,240	146,697	146,185	50%	49%	100%
11 Internal Audit	110,235	66,619	66,573	60%	60%	100%
Grand Total	20,078,466	19,310,697	18,861,909	96%	94%	98%
<i>Wage Rec't:</i>	11,350,214	11,134,503	11,172,737	98%	98%	100%
<i>Non Wage Rec't:</i>	5,955,174	6,144,285	5,711,389	103%	96%	93%
<i>Domestic Dev't</i>	1,835,778	1,380,632	1,326,538	75%	72%	96%
<i>Donor Dev't</i>	937,300	651,276	651,245	69%	69%	100%

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

By the end of the Fourth quarter, the district had cumulative receipts of 13,742,156, representing a budget performance of 68%. Local Revenue performed at 73%. This was due to a prolonged dry spell that lowered the production of Agricultural products and subsequently milk production.

Some cattle markets are not fenced and hence revenue collectors meet a challenge of evasion of tax. However this issue is about to be solved as fencing of some markets will be done in quarter four. Donor Funding was at (44%). Most donors did not honour their commitments. Out of the funds received Ushs.13,742,156bn was transferred to the user departments. The departmental expenditures amounted to 12725957bn.

Vote: 562 Kiruhura District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,483,130	1,827,218	123%
Local Service Tax	60,598	137,302	227%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	390	8,558	2194%
Refuse collection charges/Public convenience	203	0	0%
Public Health Licences	819	0	0%
Property related Duties/Fees	19,857	161,148	812%
Park Fees	69,009	80,901	117%
Other licences		10,000	
Registration of Businesses	27,563	31,175	113%
Market/Gate Charges	577,173	467,128	81%
Business licences	93,473	52,215	56%
Liquor licences	8,592	3,243	38%
Land Fees	154,580	58,659	38%
Inspection Fees	43,484	10,665	25%
Hotel tax	54,126	16,059	30%
Court Filing Fees	385	10	3%
Application Fees	4,800	14,566	303%
Agency Fees	69,071	31,095	45%
Other Fees and Charges	166,246	117,954	71%
Unspent balances – Locally Raised Revenues	52,075	57,796	111%
Voluntary Transfers		396,645	
Animal & Crop Husbandry related levies	75,538	26,633	35%
Rent & Rates from private entities	5,149	145,468	2825%
2a. Discretionary Government Transfers	2,697,599	2,298,003	85%
District Unconditional Grant - Non Wage	929,418	929,418	100%
Transfer of Urban Unconditional Grant - Wage	371,910	0	0%
Urban Unconditional Grant - Non Wage	157,886	157,886	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	41,371	25%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%
Transfer of District Unconditional Grant - Wage	1,048,564	1,144,992	109%
2b. Conditional Government Transfers	13,185,183	13,050,575	99%
Conditional Grant to Functional Adult Lit	16,221	16,220	100%
Conditional transfers to DSC Operational Costs	33,566	33,568	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	165,185	165,185	100%
Conditional Grant to Community Devt Assistants Non Wage	4,109	4,109	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	9,268	100%
Conditional transfer for Rural Water	673,530	673,530	100%
Conditional Grant to Women Youth and Disability Grant	14,796	14,796	100%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Secondary Education	629,217	629,217	100%
Conditional Grant to PHC- Non wage	196,607	196,607	100%
Conditional Grant to Primary Salaries	6,064,458	6,208,560	102%
Conditional transfers to Production and Marketing	104,589	104,589	100%
Conditional Grant to NGO Hospitals	228,546	228,546	100%

Vote: 562 Kiruhura District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to PAF monitoring	48,070	48,069	100%
Conditional Grant to PHC - development	24,010	24,010	100%
Conditional Grant to Primary Education	561,530	551,286	98%
Conditional Grant to PHC Salaries	2,518,541	2,345,257	93%
Conditional Grant to Secondary Salaries	1,018,261	852,441	84%
Conditional Grant to Agric. Ext Salaries	176,333	176,333	100%
Conditional transfers to Special Grant for PWDs	30,890	30,890	100%
Pension and Gratuity for Local Governments	294,624	420,421	143%
Pension for Teachers	73,546	18,387	25%
Conditional transfers to School Inspection Grant	42,429	42,429	100%
2c. Other Government Transfers	1,271,533	2,067,077	163%
Luwero Rwenzori Development Programme .		15,000	
Other Transfers from Central Government (UNEB)		11,863	
ROADS MAINTENANCE-UGANDA ROAD FUND	695,865	1,028,427	148%
Uganda road fund brought forward		41,623	
UGANDA ROAD FUND-B/F		123,360	
Unspent balances – UnConditional Grants		52,804	
URBAN ROADS	344,291	0	0%
Youth lively hood programme Fund.	231,378	109,000	47%
UWEP		685,000	
3. Local Development Grant	503,721	503,721	100%
LGMSD (Former LGDP)	503,721	503,721	100%
4. Donor Funding	937,300	651,332	69%
CAIP 3 PROGRAM	39,300	0	0%
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	120,000	70,000	58%
OVC GRANT		296,650	
Donor Funding-health	778,000	158,184	20%
Donor Funding		126,497	
Total Revenues	20,078,466	20,397,925	102%

(i) Cummulative Performance for Locally Raised Revenues

Under Local Revenue the cumulative district realised was 1,822,218/= against the budget of 1,483,130,000/= which is 123% performance. The reason for this was as a result of lifting the ban on the closure of markets due to Foot & Mouth Disease in Kikatsi & Nyakashashara sub-counties.also the release of arrears of loca service tax from the ministry.

(ii) Cummulative Performance for Central Government Transfers

The District cumlative receiptsof 20,397,925/= on over all revenue performmng at 102%. This was due to full relese of most of the grants.

(iii) Cummulative Performance for Donor Funding

The district cumlative receipts for Donor ws 651,332,000/= performmng at 69%.Development partners did not honoured their pledges as at the close of the quarter. We also note that development partners like SDS& Nutrition and Erly childhood project ended their tenure and are coming under a new arrangement. Funds were not yet released.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,281,826	927,322	72%	320,456	257,517	80%
Conditional Grant to PAF monitoring	12,493	16,746	134%	3,123	3,770	121%
Unspent balances – Locally Raised Revenues		5,728		0	0	
Locally Raised Revenues	72,011	255,202	354%	18,003	84,527	470%
Multi-Sectoral Transfers to LLGs	476,698	168,899	35%	119,175	38,796	33%
District Unconditional Grant - Non Wage	46,225	82,723	179%	11,556	30,867	267%
Urban Unconditional Grant - Non Wage	0	35,173		0	0	
Transfer of Urban Unconditional Grant - Wage	371,910	0	0%	92,978	0	0%
Transfer of District Unconditional Grant - Wage	302,488	362,851	120%	75,622	99,557	132%
<i>Development Revenues</i>	367,023	187,644	51%	91,758	0	0%
Donor Funding	120,000	75,900	63%	30,000	0	0%
LGMSD (Former LGDP)	43,068	81,744	190%	10,769	0	0%
Locally Raised Revenues	42,000	0	0%	10,500	0	0%
District Unconditional Grant - Non Wage	161,955	30,000	19%	40,489	0	0%
Total Revenues	1,648,849	1,114,966	68%	412,214	257,517	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,281,826	927,237	72%	320,456	225,804	70%
Wage	674,399	362,851	54%	168,600	99,557	59%
Non Wage	607,427	564,386	93%	151,857	126,247	83%
<i>Development Expenditure</i>	367,023	187,643	51%	91,756	0	0%
Domestic Development	247,023	111,744	45%	61,756	0	0%
Donor Development	120,000	75,900	63%	30,000	0	0%
Total Expenditure	1,648,849	1,114,881	68%	412,212	225,804	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		85	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		85	0%			

The total Departmental cumulative release for the Quarter was 1,114,966,000/= and the actual expenditure was 1,114,881,000/= which is a budget performance of 85%. The unspent was cumulative saving of shs85,650/= meant for routine activities especially processing of salaries.

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

The unspent was accumulative saving of shs 85,650/= meant for payroll printing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	4
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	54	54
No. of vehicles purchased	1	1
No. of motorcycles purchased	0	1
Function Cost (UShs '000)	1,648,849	1,114,881
Cost of Workplan (UShs '000):	1,648,849	1,114,881

staff salaries paid,pension paid,quarterly reports submitted,new staff appointed,payroll updated to match the required changes,service delivery coordinated, CAOs vehicle purchased, 18 LLGs mentored in quarterly performance progressive reports, one official trip made abroad, consultation visits made to solicitor General's office, investigative matters by Police, IGG, Auditor Generals office followed up.

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,006,994	708,694	70%	251,749	250,064	99%
Conditional Grant to PAF monitoring	5,400	2,848	53%	1,350	0	0%
Locally Raised Revenues	38,881	69,564	179%	9,720	26,580	273%
Multi-Sectoral Transfers to LLGs	737,464	365,161	50%	184,366	153,248	83%
District Unconditional Grant - Non Wage	50,536	76,070	151%	12,634	21,473	170%
Transfer of District Unconditional Grant - Wage	174,713	195,051	112%	43,678	48,763	112%
<i>Development Revenues</i>	12,394	0	0%	3,098	0	0%
Multi-Sectoral Transfers to LLGs	394	0	0%	98	0	0%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Total Revenues	1,019,388	708,694	70%	254,847	250,064	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,006,994	683,615	68%	251,749	75,362	30%
Wage	174,713	195,051	112%	43,678	48,763	112%
Non Wage	832,281	488,564	59%	208,070	26,599	13%
<i>Development Expenditure</i>	12,394	0	0%	3,098	0	0%
Domestic Development	12,394	0	0%	3,098	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,019,388	683,615	67%	254,847	75,362	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,079	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,079	2%			

The total Departmental release for the Quarter was 708,694,000/= and the actual cumulative expenditure was 683,615,000/= which is a budget performance of 94%. The unspent balance was shs 25,079,536= meant to cater for fencing of District markets planned for next FY 206/17.

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

The balance of 25,079,536= is to cater for fencing of District markets planned for next FY 206/17

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2015	30/05/2016
Value of LG service tax collection	50286000	1
Value of Hotel Tax Collected	12571000	3142750
Value of Other Local Revenue Collections	963137000	240784250
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council		24/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2016
Function Cost (UShs '000)	1,019,388	683,615
Cost of Workplan (UShs '000):	1,019,388	683,615

Preparation of OBT reports , financial analysis & accountability, monthly and quarterly reports prepared and submitted.

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,127,281	1,072,228	95%	281,820	216,556	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,000	6,128	123%	1,250	1,225	98%
Conditional transfers to DSC Operational Costs	33,566	33,568	100%	8,392	8,392	100%
Conditional transfers to Councillors allowances and E	165,185	165,185	100%	41,296	99,210	240%
Pension for Teachers	73,546	18,387	25%	18,387	0	0%
Pension and Gratuity for Local Governments	294,624	420,421	143%	73,656	0	0%
Locally Raised Revenues	89,011	87,285	98%	22,253	44,803	201%
Multi-Sectoral Transfers to LLGs	107,223	58,257	54%	26,806	3,440	13%
District Unconditional Grant - Non Wage	122,932	98,876	80%	30,733	29,525	96%
Conditional Grant to DSC Chairs' Salaries	24,336	22,718	93%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	165,485	82,742	50%	41,371	0	0%
Transfer of District Unconditional Grant - Wage	18,253	50,541	277%	4,563	16,847	369%
Total Revenues	1,127,281	1,072,228	95%	281,820	216,556	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,127,281	1,066,005	95%	281,820	236,016	84%
Wage	324,206	549,792	170%	81,052	22,931	28%
Non Wage	803,075	516,213	64%	200,769	213,085	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,127,281	1,066,005	95%	281,820	236,016	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,224	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,224	1%			

the department received 216,556,000 representing percentage of 77%. Out of 216,556,000, The sector spent 210,332,000 leaving a balance of 6,224,000.

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

The unspent balance of 6,224,000 at the end of the quarter will be carried to the next financial year to do the following, preparation and distribution of DSC quarterly and annual reports, purchase stationery for council and DSC administration.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	600	548
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	20
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	1,127,281	1,066,005
Cost of Workplan (UShs '000):	1,127,281	1,066,005

The department implemented the following activities:- two council sittings, 4 DSC sittings, recruited, confirmed and disciplined staff, contracts committee and evaluation committee meetings, LGPAC quarterly report, land board sittings and report.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	425,237	456,562	107%	106,309	99,658	94%
Conditional Grant to Agric. Ext Salaries	176,333	176,333	100%	44,083	44,083	100%
Conditional transfers to Production and Marketing	104,589	104,589	100%	26,147	26,147	100%
Locally Raised Revenues	3,412	7,678	225%	853	7,160	839%
Multi-Sectoral Transfers to LLGs	12,421	3,458	28%	3,105	0	0%
District Unconditional Grant - Non Wage	4,204	31,350	746%	1,051	0	0%
Transfer of District Unconditional Grant - Wage	124,278	133,154	107%	31,070	22,268	72%
Total Revenues	425,237	456,562	107%	106,309	99,658	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	425,237	456,523	107%	106,309	137,905	130%
Wage	300,611	260,112	87%	75,153	61,059	81%
Non Wage	124,626	196,412	158%	31,157	76,846	247%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	425,237	456,523	107%	106,309	137,905	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38	0%			

the department received 75,920,793/= including balance carried from 3rd quarter of 38,485,196 and spent 75,882,465 a performance of 99.95%

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

the plant clinic was constructed upto the agreed level it will be completed in the current financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	230,413	223,106
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	55000	26490
No of livestock by types using dips constructed	220000	221000
No. of livestock by type undertaken in the slaughter slabs	34000	33130
Quantity of fish harvested	100	98
<i>Function Cost (UShs '000)</i>	188,824	224,693
Function: 0183 District Commercial Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	20	16
No. of market information reports disseminated	4	3
No of cooperative groups supervised	10	15
No. of cooperative groups mobilised for registration	10	10
No. of cooperatives assisted in registration	6	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	5
No. and name of new tourism sites identified	1	0
A report on the nature of value addition support existing and needed	no	no
<i>Function Cost (US\$ '000)</i>	6,000	8,724
<i>Cost of Workplan (US\$ '000):</i>	425,237	456,523

12740 Animals were vaccinated against different diseases, much as FMD has been controlled more diseases have come up and the number of vaccinated animals have increased compared to quarter three. Mother Garden maintained. Some cooperatives registered

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,001,742	2,817,303	94%	750,436	721,314	96%
Conditional Grant to PHC Salaries	2,518,541	2,345,257	93%	629,635	586,314	93%
Conditional Grant to PHC- Non wage	196,607	196,607	100%	49,152	49,152	100%
Conditional Grant to NGO Hospitals	228,546	228,546	100%	57,137	57,137	100%
Locally Raised Revenues	4,946	22,704	459%	1,237	19,684	1592%
Multi-Sectoral Transfers to LLGs	38,072	13,673	36%	9,518	0	0%
District Unconditional Grant - Non Wage	15,030	5,515	37%	3,758	4,026	107%
Transfer of District Unconditional Grant - Wage		5,002		0	5,002	
<i>Development Revenues</i>	856,838	529,834	62%	214,209	189,342	88%
Conditional Grant to PHC - development	24,010	24,010	100%	6,002	0	0%
Donor Funding	778,000	417,103	54%	194,500	189,342	97%
LGMSD (Former LGDP)	53,611	88,721	165%	13,403	0	0%
Multi-Sectoral Transfers to LLGs	1,217	0	0%	304	0	0%
Total Revenues	3,858,580	3,347,137	87%	964,645	910,656	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,001,742	2,803,475	93%	750,436	710,927	95%
Wage	2,364,736	2,350,257	99%	591,184	591,314	100%
Non Wage	637,007	453,218	71%	159,252	119,613	75%
<i>Development Expenditure</i>	856,838	528,991	62%	214,209	264,080	123%
Domestic Development	78,838	111,887	142%	19,709	59,044	300%
Donor Development	778,000	417,103	54%	194,500	205,035	105%
Total Expenditure	3,858,580	3,332,465	86%	964,645	975,006	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,827	0%			
<i>Development Balances</i>		843	0%			
Domestic Development		843	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,672	0%			

The department budget was 3,858,580,000= received 3,347,137,000= creating a difference of 511,443,000=. shs288,624,663= was received in quarter four and spent 273,952,663= of which 161,768,400= was spent on donor development activities and 55653275= onPHC Development &56,530,988= on activities in the department. The balance on account of 14,672,000= is meant for malaria training to health workers under global fund which was not done due to lack of the breakdown from the funders

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

The un spent balance of 14,672,000= is meant for malaria training to health workers under global fund which was not done due to lack of the breakdown from the funders

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	7452	7400
No. and proportion of deliveries conducted in NGO hospitals facilities.	2520	2525
Number of outpatients that visited the NGO hospital facility	97879	97800
Number of trained health workers in health centers	346	340
No.of trained health related training sessions held.	12	12
Number of outpatients that visited the Govt. health facilities.	327571	327569
Number of inpatients that visited the Govt. health facilities.	1576	1579
No. and proportion of deliveries conducted in the Govt. health facilities	6354	6345
%age of approved posts filled with qualified health workers	56	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	95
No. of children immunized with Pentavalent vaccine	14085	14078
No of staff houses constructed	1	1
Function Cost (UShs '000)	3,858,580	3,332,465
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,858,580	3,332,465

Immunisation activities done, Patients treated and construction work at Kyampangara completed, refilled gass cylinders bought.

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,405,036	8,383,139	100%	2,101,259	2,182,321	104%
Conditional Grant to Primary Salaries	6,064,458	6,208,560	102%	1,516,114	1,552,140	102%
Conditional Grant to Secondary Salaries	1,018,261	852,441	84%	254,565	213,110	84%
Conditional Grant to Primary Education	561,530	551,286	98%	140,382	187,177	133%
Conditional Grant to Secondary Education	629,217	629,217	100%	157,304	209,739	133%
Conditional transfers to School Inspection Grant	42,429	42,429	100%	10,607	10,607	100%
Locally Raised Revenues	9,440	16,846	178%	2,360	153	6%
Other Transfers from Central Government		11,863		0	0	
Multi-Sectoral Transfers to LLGs	7,225	34,317	475%	1,806	0	0%
District Unconditional Grant - Non Wage	7,007	24,592	351%	1,752	9,394	536%
Transfer of District Unconditional Grant - Wage	65,469	11,589	18%	16,367	0	0%
<i>Development Revenues</i>	340,639	295,780	87%	85,160	0	0%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
LGMSD (Former LGDP)	53,481	87,281	163%	13,370	0	0%
Multi-Sectoral Transfers to LLGs	80,420	1,762	2%	20,105	0	0%
Total Revenues	8,745,674	8,678,919	99%	2,186,419	2,182,321	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,405,036	8,394,449	100%	2,101,259	2,191,177	104%
Wage	7,148,187	7,068,662	99%	1,787,047	1,764,972	99%
Non Wage	1,256,849	1,325,787	105%	314,212	426,205	136%
<i>Development Expenditure</i>	340,639	284,392	83%	85,160	112,302	132%
Domestic Development	340,639	284,392	83%	85,160	112,302	132%
Donor Development	0	0		0	0	
Total Expenditure	8,745,674	8,678,841	99%	2,186,419	2,303,479	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-9,376	0%			
<i>Development Balances</i>		11,388	3%			
Domestic Development		11,388	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78	0%			

the sector spent 2,303,479,000/=. Unspent balance of 78,020 meant for bank charges and maintaining the account.

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

Unspent balance of 78,020 meant for bank charges and maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1104	1104
No. of qualified primary teachers	1104	1104
No. of textbooks distributed	0	1000
No. of pupils enrolled in UPE	137	14244
No. of student drop-outs	100	138
No. of Students passing in grade one	700	304
No. of pupils sitting PLE	5000	4860
No. of classrooms constructed in UPE	06	4
No. of latrine stances constructed	01	1
No. of teacher houses constructed	01	1
Function Cost (US\$ '000)	6,967,851	7,512,769
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	1000	250
No. of students sitting O level	1500	375
No. of students enrolled in USE	4571	1143
Function Cost (US\$ '000)	1,647,476	1,076,192
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	296	75
No. of secondary schools inspected in quarter	20	15
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	130,347	89,879
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,745,674	8,678,841

construction of classrooms, a toilets as well as staff house was done, monitoring and inspection of primary and secondary schools was done successfully

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,188,361	1,311,156	110%	297,090	503,140	169%
Locally Raised Revenues	25,475	39,605	155%	6,369	24,000	377%
Other Transfers from Central Government	601,046	1,020,352	170%	150,261	461,143	307%
Multi-Sectoral Transfers to LLGs	495,242	186,279	38%	123,810	8,000	6%
District Unconditional Grant - Non Wage	0	9,904		0	2,684	
Transfer of District Unconditional Grant - Wage	66,599	55,017	83%	16,650	7,313	44%
<i>Development Revenues</i>	273,228	200,652	73%	68,307	7,058	10%
Donor Funding	39,300	0	0%	9,825	0	0%
LGMSD (Former LGDP)	34,780	20,759	60%	8,695	0	0%
Unspent balances – Locally Raised Revenues	52,075	0	0%	13,019	0	0%
Locally Raised Revenues	28,907	7,058	24%	7,227	7,058	98%
Unspent balances – UnConditional Grants		49,598		0	0	
Multi-Sectoral Transfers to LLGs	60,483	86,244	143%	15,121	0	0%
District Unconditional Grant - Non Wage	57,682	36,993	64%	14,421	0	0%
Total Revenues	1,461,589	1,511,808	103%	365,397	510,198	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,188,361	934,158	79%	297,090	378,774	127%
Wage	66,599	62,681	94%	16,650	14,977	90%
Non Wage	1,121,762	871,477	78%	280,441	363,797	130%
<i>Development Expenditure</i>	273,228	179,989	66%	68,307	18,368	27%
Domestic Development	233,928	129,024	55%	58,482	18,368	31%
Donor Development	39,300	50,965	130%	9,825	0	0%
Total Expenditure	1,461,589	1,114,147	76%	365,397	397,142	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		353,477	30%			
<i>Development Balances</i>		20,663	8%			
Domestic Development		20,663	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		397,661	27%			

During the financial year, the department received a grand total of Shs. 1,511,808,000/= which was a combination of district & urban Road Fund, and unconditional grant against a budget of 1,461,589,000. The department spent Shs1,114,147,000/= on the following activities, the funds were used in periodic maintenance of Akakyenkye-Kyeera road, Kazo-Buremba road and Nyakashashara-Kakyeera road

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

a balance of 13,000,000 balance is on the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 562 Kiruhura District**2015/16 Quarter 4****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	79
Length in Km of Urban unpaved roads routinely maintained	55	44
Length in Km of District roads routinely maintained	55	160
Length in Km of District roads periodically maintained	26	167
No. of bridges maintained	14	1
<i>Function Cost (UShs '000)</i>	1,220,579	916,767
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	241,009	197,380
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,461,589	1,114,147

the funds were spent Kanoni-Mbogo-Ekyambu(12.6Km). Bugarihe-Kagaramira-Nkungu(7.3KM), Akayanja-Keikoti(7.7Km), Rwenjubu-Kitabo-Kaikoti(Km), Kibega-Ngiira-Kanyanya(22Km), Sanga Rwonyo(12.5Km),Kazo Buremba(19.3KM)

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,745	215,762	409%	13,186	170,368	1292%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	2,816	171,663	6096%	704	158,168	22467%
District Unconditional Grant - Non Wage		4,904		0	2,684	
Transfer of District Unconditional Grant - Wage	27,929	17,194	62%	6,982	4,015	58%
<i>Development Revenues</i>	673,530	673,530	100%	168,383	0	0%
Conditional transfer for Rural Water	673,530	673,530	100%	168,383	0	0%
Total Revenues	726,275	889,292	122%	181,569	170,368	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,745	213,654	405%	13,186	10,401	79%
Wage	27,929	17,194	62%	6,982	4,015	58%
Non Wage	24,816	196,460	792%	6,204	6,386	103%
<i>Development Expenditure</i>	673,530	652,844	97%	168,383	563,843	335%
Domestic Development	673,530	652,844	97%	168,383	563,843	335%
Donor Development	0	0		0	0	
Total Expenditure	726,275	866,498	119%	181,569	574,244	316%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,107	4%			
<i>Development Balances</i>		20,687	3%			
Domestic Development		20,687	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,794	3%			

During the Financial year, the department received funds totaling to Shs.889,292,000/= against a budget of shs 726,275,000/= which included conditional Grant for Rural water and Sanitation and Hygiene. The department received 170,368,000/= against a budget of shs 181,569,000/= Funds were spent on activities such as coordination, advocacy, post construction support to water user committees, meeting with extension workers, Sitting and drilling of boreholes, Rehabilitation of boreholes, institutional water tanks, shallow wella and water quality.

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

All the funds were utilised.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2015/16 Quarter 4****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	16
No. of water points tested for quality	160	154
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	2
No. of sources tested for water quality	160	154
No. of water and Sanitation promotional events undertaken	140	152
No. of water user committees formed.	59	59
No. Of Water User Committee members trained	59	59
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	18	18
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of deep boreholes drilled (hand pump, motorised)	8	8
No. of deep boreholes rehabilitated	20	22
<i>Function Cost (UShs '000)</i>	<i>726,275</i>	<i>866,498</i>
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	<i>0</i>	<i>0</i>
Cost of Workplan (UShs '000):	726,275	866,498

Funds were spent on activities such as coordination, advocacy, post construction support to water user committees, meeting with extension workers, Sitting and drilling of boreholes, Rehabilitation of boreholes, institutional water tanks, shallow wells and water quality.

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,739	83,239	82%	25,435	21,237	83%
Conditional Grant to District Natural Res. - Wetlands (9,268	9,268	100%	2,317	2,317	100%
Locally Raised Revenues	13,249	3,506	26%	3,312	27	1%
Multi-Sectoral Transfers to LLGs	24,781	13,635	55%	6,195	450	7%
District Unconditional Grant - Non Wage	14,014	20,639	147%	3,504	9,394	268%
Transfer of District Unconditional Grant - Wage	40,427	36,192	90%	10,107	9,048	90%
<i>Development Revenues</i>	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Total Revenues	102,539	83,239	81%	25,635	21,237	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,739	80,100	79%	25,435	29,551	116%
Wage	40,427	36,192	90%	10,107	9,048	90%
Non Wage	61,312	43,907	72%	15,328	20,503	134%
<i>Development Expenditure</i>	800	0	0%	200	0	0%
Domestic Development	800	0	0%	200	0	0%
Donor Development	0	0		0	0	
Total Expenditure	102,539	80,100	78%	25,635	29,551	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,140	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,140	3%			

The total Departmental release for the Quarter 4 was 29,841,345 of which 9,054,673 was the balance b/d from Qtr 3 and the actual expenditure was 20,613,247 And 9,048,000.

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

A balance of 180,098 was the account balance for maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	2
No. of community members trained (Men and Women) in forestry management	50	40
No. of monitoring and compliance surveys/inspections undertaken	10	11
Area (Ha) of Wetlands demarcated and restored	4	4
No. of community women and men trained in ENR monitoring	30	36
No. of monitoring and compliance surveys undertaken	4	12
No. of new land disputes settled within FY	4	3
Function Cost (UShs '000)	102,539	80,100

Vote: 562 Kiruhura District

2015/16 Quarter 4

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	102,539	80,100

the departmental expenditure was on surveying of 3 parcels of government lands, land dispute resolution, consultative meeting for the district audience, review of the DEAP and general office coordination

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	480,233	1,133,175	236%	120,058	894,326	745%
Conditional Grant to Functional Adult Lit	16,221	16,220	100%	4,055	4,055	100%
Conditional Grant to Community Devt Assistants Non	4,109	4,109	100%	1,027	1,027	100%
Conditional Grant to Women Youth and Disability Gr	14,796	14,796	100%	3,699	3,699	100%
Conditional transfers to Special Grant for PWDs	30,890	30,890	100%	7,723	7,723	100%
Locally Raised Revenues	5,631	25,417	451%	1,408	24,558	1744%
Other Transfers from Central Government	231,378	801,620	346%	57,844	794,000	1373%
Multi-Sectoral Transfers to LLGs	31,999	12,189	38%	8,000	1,207	15%
District Unconditional Grant - Non Wage	4,000	11,810	295%	1,000	4,026	403%
Transfer of District Unconditional Grant - Wage	141,210	216,124	153%	35,303	54,031	153%
<i>Development Revenues</i>	76,344	122,949	161%	19,086	53,654	281%
Donor Funding		107,308		0	53,654	
LGMSD (Former LGDP)		15,641		0	0	
Multi-Sectoral Transfers to LLGs	76,344	0	0%	19,086	0	0%
Total Revenues	556,577	1,256,125	226%	139,144	947,980	681%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	480,233	1,133,160	236%	120,058	926,556	772%
Wage	141,210	216,124	153%	35,303	54,031	153%
Non Wage	339,023	917,036	270%	84,756	872,525	1029%
<i>Development Expenditure</i>	76,344	122,918	161%	19,086	56,655	297%
Domestic Development	76,344	15,641	20%	19,086	2,420	13%
Donor Development	0	107,277		0	54,235	
Total Expenditure	556,577	1,256,078	226%	139,144	983,210	707%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16	0%			
<i>Development Balances</i>		31	0%			
Domestic Development		0	0%			
Donor Development		31				
Total Unspent Balance (Provide details as an annex)		47	0%			

During the quarter, the department received both conditional and unconditional funding as planned. The district received extra funding of shs. 68,500,000 shillings which was used to fund different women groups. More women groups have been submitted for approval. 53 million was also received under SDS to support ovc activities this had not been budgeted at the start. 109M was used to support YIGs under YLP. The district stands at 53% in terms of recovery. Generally, there has been a better performance compared to last year.

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

The balance on the account is to maintain bank charges in the remaining period until funds are released for the new financial year

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	3	10
No. of Active Community Development Workers	18	18
No. FAL Learners Trained	40	40
No. of children cases (Juveniles) handled and settled	3	12
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	1	4
No. of women councils supported	4	4
Function Cost (UShs '000)	556,577	1,256,078
Cost of Workplan (UShs '000):	556,577	1,256,078

funds received were used to facilitate councils, support to communtiy groups of women, PWDs, CDD and youth, monitoring projects and performance of routine activities in the departmental were also done.

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	123,958	125,178	101%	30,989	27,480	89%
Conditional Grant to PAF monitoring	18,677	17,461	93%	4,669	5,784	124%
Locally Raised Revenues	22,668	16,912	75%	5,667	4,404	78%
Other Transfers from Central Government		15,000		0	0	
Multi-Sectoral Transfers to LLGs	20,721	10,684	52%	5,180	850	16%
District Unconditional Grant - Non Wage	30,021	38,655	129%	7,505	8,052	107%
Transfer of District Unconditional Grant - Wage	31,871	26,465	83%	7,968	8,391	105%
<i>Development Revenues</i>	172,283	21,520	12%	43,071	8,127	19%
LGMSD (Former LGDP)	26,445	9,867	37%	6,611	0	0%
Locally Raised Revenues		8,127		0	8,127	
Multi-Sectoral Transfers to LLGs	145,837	3,525	2%	36,459	0	0%
Total Revenues	296,240	146,697	50%	74,060	35,608	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,958	125,178	101%	30,989	30,376	98%
Wage	31,871	23,803	75%	7,968	5,728	72%
Non Wage	92,087	101,375	110%	23,022	24,648	107%
<i>Development Expenditure</i>	172,283	21,007	12%	43,071	9,766	23%
Domestic Development	172,283	21,007	12%	43,071	9,766	23%
Donor Development	0	0		0	0	
Total Expenditure	296,240	146,185	49%	74,060	40,141	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		512	0%			
Domestic Development		512	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		513	0%			

During the quarter, the department received a grand total of Shs. 964,910,000/= which was a combination of PAF, and unconditional grant. The department spent Shs.715,605,000/= on the following activities: Commissioning and monitoring of projects,

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

The unspent balance includes the unconditional & local revenue for routine activities and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	296,240	146,185
Cost of Workplan (UShs '000):	296,240	146,185

Vote: 562 Kiruhura District**2015/16 Quarter 4**

Workplan 10: Planning

The major outputs for the quarter included: 3 TPC meetings, Preparation of Final performance contract and submission to Kampala. Addition of ammendments to the District budget and workplans, and monitoring the implementation of capital rojects ,

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	110,235	66,619	60%	27,559	14,866	54%
Conditional Grant to PAF monitoring	6,500	4,887	75%	1,625	1,238	76%
Locally Raised Revenues	20,000	12,112	61%	5,000	356	7%
Multi-Sectoral Transfers to LLGs	3,000	1,913	64%	750	0	0%
District Unconditional Grant - Non Wage	25,408	17,690	70%	6,352	8,052	127%
Transfer of District Unconditional Grant - Wage	55,327	30,017	54%	13,832	5,220	38%
Total Revenues	110,235	66,619	60%	27,559	14,866	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,235	66,573	60%	27,559	14,905	54%
Wage	55,327	30,017	54%	13,832	5,220	38%
Non Wage	54,908	36,555	67%	13,727	9,685	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	110,235	66,573	60%	27,559	14,905	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46	0%			

Expected revenues = shs. 27,559,000= . Actual received revenues = Shs14,866,000=. Which is 54% performance. The underperformance is attributed to low local revenue realisation. Total 4th quarter expenditure was Shs14,866,000,/= . Cash book balance = shs46,000/= . The Department received less revenue than planned.

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

Unspent balance of shs, is meant for bank charges and minimum bank balance

(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	4
Date of submitting Quarterly Internal Audit Reports	10/11/2015	31/7/2016
Function Cost (UShs '000)	110,235	66,573
Cost of Workplan (UShs '000):	110,235	66,573

coordination and management of office done. Monitoring PAF programmes done. Carried out special investigations/ audit at all subcounties, health centres and schools.

Vote: 562 Kiruhura District

2015/16 Quarter 4

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	112 Administration staff paid Salaries for 12 months at district and subcounty level.	112 Administration staff paid Salaries for 12 months at district and subcounty level.
	Govt porgrams in LLGs monitored and supervised by CAO for 12 months Mandatory monthly meetings for TPC and Executive conducted.	Govt porgrams in LLGs monitored and supervised by CAO for 12 months Mandatory monthly meetings for TPC and Executive conducted.
	Administration of 2 counties ie	Administration of 2 counties ie
<i>Transfers to Government Institutions</i>		7,000
<i>General Staff Salaries</i>		99,557
<i>Allowances</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,082
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,285
<i>Bank Charges and other Bank related costs</i>		213
<i>Subscriptions</i>		3,000
<i>Telecommunications</i>		450
<i>Electricity</i>		400
<i>Water</i>		12
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		32,385
<i>Travel abroad</i>		2,036
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Vehicles</i>		16,190
<i>Wage Rec't:</i>	168,600	99,557
<i>Non Wage Rec't:</i>	9,284	70,552
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	9,500	0
Total	187,383	170,109

Output: Human Resource Management Services

Vote: 562 Kiruhura District**2015/16 Quarter 4****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:	irregular records deleted correct records created	irregular records deleted correct records created
	Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to du	Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to du
Allowances		2,000
Advertising and Public Relations		1,000
Computer supplies and Information Technology (IT)		2,092
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,185
Subscriptions		500
Telecommunications		900
Travel inland		8,513
Fuel, Lubricants and Oils		8,259
Wage Rec't:		
Non Wage Rec't:	14,039	25,449
Domestic Dev't:		
Donor Dev't:		
Total	14,039	25,449

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly progress reports and workplans prepared and submitted, Training committee meetings held, Training needs identified and plans implemented)	3 (Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly progress reports and workplans prepared and submitted, Training committee meetings held, Training needs identified and plans implemented)
Availability and implementation of LG capacity building policy and plan	0	YES (Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly progress reports and workplans prepared and submitted, Training committee meetings held, Training needs identified and plans implemented)

Vote: 562 Kiruhura District**2015/16 Quarter 4****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:		Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly pro
Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	10,767	0
Donor Dev't:		
Total	10,767	0
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	54 (54 % of the established posts insubcounties & 3 town councils)	54 (cordination and supervison field trips made by DCAO 4 trips made to headquarters by DCAO 3 workshops attended by DCAO Subcounty Chiefs appraised on perfomance)
Non Standard Outputs:		cordination and supervison field trips made by DCAO 4 trips made to headquarters by DCAO 3 workshops attended by DCAO Subcounty Chiefs appraised on perfomance
Allowances		1,935
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		100
Telecommunications		400
Information and communications technology (ICT)		0
Travel inland		9,284
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	616	16,719
Domestic Dev't:		
Donor Dev't:	18,000	0

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	18,616	16,719
Output: Public Information Dissemination		
Non Standard Outputs:		Capturing information on development projects, Production of district magazine /suppliments Coordination of radio programmes and announcements
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		295
<i>Telecommunications</i>		150
<i>Travel inland</i>		3,267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	0
Total	2,500	3,812
Output: Office Support services		
Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done, duty attended to.	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done, duty attended to.
<i>Allowances</i>		0
<i>Telecommunications</i>		150
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		4,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,655	4,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,655	4,535
Output: Local Policing		
Non Standard Outputs:	Kiruhura District office HQr premises guarded for 4 months, patrols conducted	Kiruhura District office HQr premises guarded for 4 months, patrols conducted
<i>Allowances</i>		1,000

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	634	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	634	1,000

Output: Records Management Services

Non Standard Outputs:	Central registry records properly kept & managed. All mails received and dispatched in time. All staff files maintained and secured in central registry. Post Office Box rentals fully paid. Records center and archives created within	Central registry records properly kept & managed. All mails received and dispatched in time. All staff files maintained and secured in central registry. Post Office Box rentals fully paid. Records center and archives created within
<i>Allowances</i>		330
<i>Postage and Courier</i>		0
<i>Travel inland</i>		3,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,569	4,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,569	4,180

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased	1 (purchase of one Dobule cabin pick-up.)	1 (purchase of one Dobule cabin pick-up.)
No. of motorcycles purchased	1 0	1 (purchase of one Dobule cabin pick-up.)
Non Standard Outputs:	purchase of one Dobule cabin pick-up.	purchase of one Dobule cabin pick-up.
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,989	0
<i>Donor Dev't:</i>		0
Total	50,989	0

Additional information required by the sector on quarterly Performance

N/A

2. Finance

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/05/2015 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2015. 4 qtrly reports prepared & submitted to MOFPED&Executive. 4/06/2015 (final copy of the obt prepared and sub mitted . Co-funding done for LGMSD and NAADS. 12 trips made to Kampala. All taxes to URA remitted in time and acknowledgement receipts collected)	30/05/2016 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2016. All taxes to URA remitted in time and acknowledgement receipts collected. 3 trips made to Kampala. 1 qtrly reports prepared & submitted to MOFPED&Executive.)
Non Standard Outputs:	One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2015. 1 qtrly reports prepared & submitted to MOFPED&Executive. 31/03/2015 (final copy of the obt prepared and sub mitted . Co-funding done for LGMSD. 3 trips made to Kampala.	1 qtrly reports prepared & submitted to MOFPED&Executive. One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2016. All taxes to URA remitted in time and acknowledgement receipts collected. 3 trips made to Kampala.
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Commissions and related charges</i>		9,004
<i>General Staff Salaries</i>		48,763
<i>Allowances</i>		1,262
<i>Printing, Stationery, Photocopying and Binding</i>		1,192
<i>Bank Charges and other Bank related costs</i>		185
<i>Subscriptions</i>		529
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		4,592
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Tax Account</i>		0
<i>Wage Rec't:</i>	43,678	48,763
<i>Non Wage Rec't:</i>	13,409	19,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,087	68,177

Output: Revenue Management and Collection Services

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	240784250 (240,784,250= local revenue sources will be collected for the FY 2015/6)	240784250 (240,784,250= local revenue sources will be collected for the FY 2015/6.)
Value of Hotel Tax Collected	3142750 (Hotel tax collected for the FY 2015/16 will be 3,142,750=)	3142750 (Hotel tax collected for the FY 2015/16 will be 3,142,750=)
Value of LG service tax collection	<p>1 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees.</p> <p>17,600,000/= is estimated to be the value of LST for the FY 2014/2015</p> <p>Compile Tax register and vialbe sources.</p> <p>VAT returns for local revenue submitted to URA in time.</p> <p>1 quarterly visit undertaken.to assess and bridge the gap in revenue collection.</p> <p>1 Assessment & evaluation on sources of revenue sources done.)</p>	<p>1 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees.)</p>
Non Standard Outputs:	Fencing of District 3 Cattle Markets	Fencing of District 3 Cattle Markets not done carried forward to the next fy 2016/17
Travel inland		2,860
Fuel, Lubricants and Oils		203
Wage Rec't:		
Non Wage Rec't:	1,500	3,063
Domestic Dev't:	3,000	
Donor Dev't:		
Total	4,500	3,063
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	28/02/2015 (Annual Draft work plan to be approved by 28/02/2015)	24/03/2016 (Annual Draft work plan to be approved by 24/03/2016)
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Annual Draft work plan to be approved by 30th/ 04/2015 .	30/04/2016 (Annual Draft work plan approved by 24/03/2016 .
	The Budget and annual workplan to be approved by the end of June 2015.	The Budget and annual workplan to be approved by the end of 24/03/2016.
	4 progressive reports prepared & submitted to MFPED.	1 progressive reports prepared & submitted to MFPED.)
	Budget conference co-ordinated& held in december 2015	
	1 Copy of the BFP t prepared & submitted to MFPED by January 2016.	
	The perfomance contract 2015/16 prepared and submitted both to council & MFPED.)	

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Annual Draft work plan to be approved by 28th/02/2015 .

The Budget and annual workplan approved by the end of May 2015.

The Budget and annual workplan to be approved by the end of May 2015.

4 progressive reports prepared & submitted to MFPED.

Budget conference co-ordinated & held in december

Printing, Stationery, Photocopying and Binding

130

Travel inland

890

Fuel, Lubricants and Oils

210

*Wage Rec't:**Non Wage Rec't:*

4,277

1,230

*Domestic Dev't:**Donor Dev't:***Total****4,277****1,230****Output: LG Expenditure management 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

1 quartely financial reports made and submitted to CAO and MOFED

1 quartely financial reports made and submitted to CAO and MOFED

Expenditure Vote books written and maintained

Expenditure Vote books written and maintained

V

V

Printing, Stationery, Photocopying and Binding

0

Travel inland

169

Fuel, Lubricants and Oils

99

*Wage Rec't:**Non Wage Rec't:*

1,768

268

*Domestic Dev't:**Donor Dev't:***Total****1,768****268****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2015 (Compile final accounts and submit to AG Mbarara 30/9/2015.

30/09/2016 (Compiled final accounts and to be submitted to AG Mbarara on 30/9/2016.

Monthly and quarterly financial reports produced.

Monthly and quarterly financial reports

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	<p>Bank reconciliation statements prepared.</p> <p>Subsidiary and main ledgers posted from accurate abstracts.</p> <p>Revenue reports compiled from qly visits undertaken.</p> <p>Books of accounts and vouchers safely kept.)</p> <p>Compile final accounts and submit to AG Mbarara 30/9/2015.</p> <p>Monthly and quarterly financial reports produced.</p> <p>Bank reconciliation statements prepared.</p> <p>Subsidiary and main ledgers posted from accurate abstracts.</p> <p>Revenue reports compiled from</p>	<p>produced.</p> <p>Bank reconciliation statements prepared.</p> <p>Subsidiary and main ledgers posted from accurate abstracts.</p> <p>Revenue reports compiled from qly visits undertaken.)</p> <p>Compiled final accounts and to be submitted to AG Mbarara on 30/9/2016.</p> <p>Monthly and quarterly financial reports produced.</p> <p>Bank reconciliation statements prepared.</p> <p>Subsidiary and main ledgers posted from accurate abstracts.</p> <p>Revenue reports comp</p>
<i>Printing, Stationery, Photocopying and Binding</i>		1,355
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,269
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,752	2,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,752	2,624

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	Office Stationery procured
<i>General Staff Salaries</i>		0
<i>Allowances</i>		540
<i>Pension for General Civil Service</i>		0
<i>Pension for Teachers</i>		113,470

Vote: 562 Kiruhura District**2015/16 Quarter 4****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>Advertising and Public Relations</i>		838
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		5,785
<i>Printing, Stationery, Photocopying and Binding</i>		165
<i>Bank Charges and other Bank related costs</i>		351
<i>Telecommunications</i>		50
<i>Water</i>		113
<i>Travel inland</i>		3,657
<i>Fuel, Lubricants and Oils</i>		342
<i>Wage Rec't:</i>	4,563	0
<i>Non Wage Rec't:</i>	99,245	125,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,808	125,311

Output: LG procurement management services

Non Standard Outputs:

1 Advertisement for tenders to be run

2 Advertisement for local revenue and pre-qualification were ran

16 Contracts of works ,services applies to be procured for the district and 18 LLGs.

09 Contracts of works, services applies procured for the district and 18 LLGs.

8 Evaluation Committee meetings to be held and reports produced

09 Evaluation Committee meetings were held and reports produced

4 Contracts comitee meetings will held .

4 Contracts comitee meetings were

Qt

<i>Allowances</i>		2,200
<i>Advertising and Public Relations</i>		5,714
<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		7,398
<i>Telecommunications</i>		150
<i>Travel inland</i>		10,473
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,030	26,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,030	26,094

Output: LG staff recruitment services

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	114 staff both Local & conditional Confirmed.	114 staff both Local & conditional Confirmed.
	30 staff both Local & conditional Confirmed.	8 Recruited and appointed
	2 meetings to be undertaken for shotlisting, Interviewing, Apointing & confirming.	3 Meetings were undertaken for shotlisting, Interviewing, Apointing & confirming.
	DSC chairperson be paid salaries	DSC chairperson be paid salaries
	3 staff	4 members of the D
<i>General Staff Salaries</i>		0
<i>Allowances</i>		3,801
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Subscriptions</i>		0
<i>Telecommunications</i>		150
<i>Water</i>		18
<i>Travel inland</i>		4,228
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	14,095	9,617
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,226	9,617

Output: LG Land management services

No. of Land board meetings	0	1 (One Land meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	(150 Applications & awards to be processed. 1 Land Board meeting held	187 (187 Applications & awards to processed. 1 Land Board meeting held
	Quarterly report submitted to the ministry	Quarterly report submitted to the ministry
	Board sitting allowances paid	Board sitting allowances paid
	Office coordinated)	Office coordinated)

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		5 land conversions from lease to free hold processed 16 sub divisions processed 01 renewal of lease 02 Extension of lease processed 18 lease hold offers processed 28 Town plots awarded 117 free hold processed
<i>Allowances</i>		720
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,850	3,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,850	3,210

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 quarterly review of District Internal Audit reports and 1 annual Audit General report discussed) 1 quarterly reports submitted Office coordinated)	17 (1 quarterly review of District and town council Internal Audit reports and 4 annual Audit General reports for the District & 3 town councils were reviewed & discussed) 1 quarterly reports submitted Office coordinated)
No. of LG PAC reports discussed by Council	0	1 (2 quartely audit reports from district & 3 town council Internal Auditors & 4 Auditor general's reports discussed)
Non Standard Outputs:		1 LGPAC sitting held
<i>Allowances</i>		2,160
<i>Welfare and Entertainment</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		50
<i>Travel inland</i>		4,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,375	7,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 562 Kiruhura District**2015/16 Quarter 4****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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3. Statutory Bodies

<i>Total</i>	5,375	7,015
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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

Staff performances employed by council monitored by DEC

Staff performances employed by council monitored by DEC

DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, N

DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, N

<i>General Staff Salaries</i>		22,931
<i>Allowances</i>		4,725
<i>Telecommunications</i>		1,900
<i>Travel inland</i>		18,953
<i>Fuel, Lubricants and Oils</i>		9,916
<i>Maintenance - Vehicles</i>		1,619
<i>Wage Rec't:</i>	70,358	22,931
<i>Non Wage Rec't:</i>	28,834	37,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,192	60,044

Output: Standing Committees Services

Non Standard Outputs:

2 standing committee meetings held and reports produced to council for discussion

1 Standing committee sittings were held

<i>Allowances</i>		2,025
<i>Travel inland</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,534	4,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,534	4,725

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Salaries paid	Salaries paid
	Office activities coordinated, Monitoring and support supervision done.	
<i>General Staff Salaries</i>		44,083
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>	44,083	44,083
<i>Non Wage Rec't:</i>	10,415	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,498	44,083
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
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 was done
	1 quartely technical staff meetings to be conducted and generate wokplans and reports	1 quartely technical staff meetings was conducted generate reports
	Technical backstopping and supervision of field staff to be conducted in all 18 LLGs	Technical backstopping and supervision of field staff was conducted in all 18 LLGs
	pro	production data
<i>General Staff Salaries</i>		16,976
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		615
<i>Bank Charges and other Bank related costs</i>		79
<i>Telecommunications</i>		192
<i>Travel inland</i>		7,000
<i>Fuel, Lubricants and Oils</i>		1,327
<i>Wage Rec't:</i>	31,070	16,976
<i>Non Wage Rec't:</i>	4,387	9,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,456	26,189
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	1 (Construction of a plant clinic at the district HQs Disease control.BBWand other pests)	1 (the plant clinic was constructed to the aged level)

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in all LLGs Technical bac	90 farmer trainings were conducted
Allowances		0
Computer supplies and Information Technology (IT)		0
Agricultural Supplies		42,124
Travel inland		7,000
Fuel, Lubricants and Oils		2,844
Wage Rec't:		
Non Wage Rec't:	3,750	51,968
Domestic Dev't:		
Donor Dev't:		
Total	3,750	51,968

Output: Livestock Health and Marketing

No. of livestock vaccinated	13750 (13,750= animals vaccinated against FMD LSD NCD Brucellosis in 18 LLGs)	12740 (12740 animals vaccinated against ECF LSD NCD Brucellosis in 18 LLGs)
No of livestock by types using dips constructed	55000 (25,000 Ankole cattle & 30,000 Exotic crossbred dipped and sprayed.)	51082 (21,082 Ankole cattle & 30,000 Exotic crossbred dipped and sprayed.)
No. of livestock by type undertaken in the slaughter slabs	8500 (To have 25,000 Ankole cattle & 6,000 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)	7800 (2,000 Ankole cattle & 5800 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)
Non Standard Outputs:	3 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry technologies adopted of commercial poultry management, 1,250 dogs to be vaccinated against rabies	3 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry technologies adopted of commercial poultry management, 50 dogs were vaccinated against rabies
Allowances		0
Computer supplies and Information Technology (IT)		0
Travel inland		5,000
Fuel, Lubricants and Oils		1,723
Wage Rec't:		
Non Wage Rec't:	5,750	6,723
Domestic Dev't:		

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	5,750	6,723
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	25 (25 tones of fish to be harvested on the two lakes of kakyera and mburo)	20 (20 tones of fish were harvested on the two lakes of kakyera and mburo)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 report prepared & submitted both to council & to the MAAIF fisheries regulations.enforced in 4 LLG's in the District Fish markets inspected for hygiene and quality standards in n 4 LLG's in the District 18 field supervision visits done	1 report prepared & submitted both to council & to the MAAIF fisheries regulations.enforced in 4 LLG's in the District Fish markets inspected for hygiene and quality standards in n 4 LLG's in the District 18 field supervision visits done
	Data	Data
<i>Allowances</i>		0
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	4,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	4,234

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one meeting of milk traders to carried out in rushere)	0 (no meeting was held)
No of businesses inspected for compliance to the law	5 (5 businesses inspected)	6 (6 businesses inspected)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	2 (Two radio talkshows to be carried out at rushere on radio five)	1 (one radio talkshows to be carried out at rushere on radio five)
Non Standard Outputs:	Two radio talkshows to be carried out at rushere on radio five	N/A
<i>Allowances</i>		0
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		300

Vote: 562 Kiruhura District**2015/16 Quarter 4****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*Wage Rec't:**Non Wage Rec't:* 500 2,800*Domestic Dev't:**Donor Dev't:***Total** 500 **2,800****Output: Market Linkage Services**

No. of market information reports disseminated	1 (Dessamination of 1 market information booklets. 1 radio talkshow held)	2 (2 radio talkshows held)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
Non Standard Outputs:	Dessamination of 1 market information booklets. 1 radio talkshow held	Dessamination of 1 market information booklets. 1 radio talkshow held

Travel inland 300*Wage Rec't:**Non Wage Rec't:* 250 300*Domestic Dev't:**Donor Dev't:***Total** 250 **300****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	1 (1 cooperatives was assisted I registration in kazo)
No. of cooperative groups mobilised for registration	0	4 (4 new cooperatives were regested in the whole district)
No of cooperative groups supervised	0	0 (no SACCOs in the district were supervised and mentored)
Non Standard Outputs:		6 SACCOs in the whole district were audited

Travel inland 600*Fuel, Lubricants and Oils* 44*Wage Rec't:**Non Wage Rec't:* 500 644*Domestic Dev't:**Donor Dev't:***Total** 500 **644****Output: Tourism Promotional Services**

No. of tourism promotion activities meanstremed in district development plans	0	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	2 (texas country home in kenshunga and mihingo menihata)

Vote: 562 Kiruhura District**2015/16 Quarter 4****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. and name of new tourism sites identified	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Additional information required by the sector on quarterly Performance

FMD has been controlled however TBD have come due to Ticks resistance to acaricides. The plant clinic has reached the level of the resources we had it is will be completed in the current financial year

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

Non Standard Outputs:	payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done.	payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively t done.
	Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.	Disbursement of funds to 2HSDs of Kazo & Nyabushozi done.
	Disbursement of funds to NGO hospitals ie	Disbursement of funds to NGO hospitals ie Rushere,
<i>Printing, Stationery, Photocopying and Binding</i>		2,510
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		276
<i>Telecommunications</i>		1,370
<i>Travel inland</i>		41,530
<i>Fuel, Lubricants and Oils</i>		17,592
<i>Maintenance - Vehicles</i>		1,938
<i>Conditional transfers to LGDP</i>		0
<i>General Staff Salaries</i>		586,314
<i>Allowances</i>		4,169
<i>Advertising and Public Relations</i>		3,350
<i>Workshops and Seminars</i>		138,068
<i>Staff Training</i>		23,700
<i>Welfare and Entertainment</i>		0

Vote: 562 Kiruhura District**2015/16 Quarter 4****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

Wage Rec't:	591,184	586,314
Non Wage Rec't:	11,769	29,469
Domestic Dev't:	1,595	0
Donor Dev't:	194,500	205,035
Total	799,048	820,819

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection and supervision of both secondary and primary schools to be done. Support supervision to the lower Health Assistants on model village will be done. Home improvement campaigns to be done.	Support supervision to the lower Health Assistants on model village done. Home improvement campaigns done.
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	753	0
Domestic Dev't:		
Donor Dev't:		
Total	753	0

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

Number of inpatients that visited the NGO hospital facility	1863 (1863 in patients are expected to visit Rushere community NGO hospital, St. Mary's Kyeibuza and Mbaba.)	7400 (7400 in patients visited Rushere community NGO hospital, St. Mary's Kyeibuza and Mbaba.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	630 (630 deliveries are expected to be conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba representing 60%.)	2525 (2525 deliveries conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba representing 60%.)
Number of outpatients that visited the NGO hospital facility	24470 (24470 out patients to visit the NGO health facilities.)	97800 (97800 out patients visited the NGO health facilities.)
Non Standard Outputs:		N/A
Transfers to NGOs		57,137
Wage Rec't:		5,000
Non Wage Rec't:	57,137	52,137
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.	98 (98% of the villages will be reporting to the health facility.)	95 (95% of the villages reported to the health facility.)
Number of trained health workers in health centers	87 (87 trained health workers in health centres .)	340 (340 trained health workers in health centres .)

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	3 (3 health related training sessions to be held.)	12 (12 health related training sessions held.)
Number of outpatients that visited the Govt. health facilities.	81893 (81893 outpatients are expected to visit the Government facilities.)	327569 (327569 outpatients visited the Government facilities.)
Number of inpatients that visited the Govt. health facilities.	394 (394 inpatients are planned to visit the Govt health facilities.)	1579 (1579 inpatients visited the Govt health facilities.)
No. of children immunized with Pentavalent vaccine	3522 (3522 children are expected to be immunised.)	14078 (14078 children immunised.)
%age of approved posts filled with qualified health workers	14 (14% of approved posts with qualified health workers is planned to be achieved per quarter.)	56 (56% of approved posts with qualified health workers achieved quarterly.)
No. and proportion of deliveries conducted in the Govt. health facilities	1589 (1589 deliveries are expected to be conducted)	6345 (6345 deliveries conducted)
Non Standard Outputs:	<p>1 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo</p> <p>Supervision and mentoring of LHUs to be done.</p> <p>Immunisation, HIV/TB Outreaches to be conducted at all Lower health units</p> <p>Medicines to be distributed in all Lower Health units</p>	<p>1 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo</p> <p>Supervision and mentoring of LHUs to be done.</p> <p>Immunisation, HIV/TB Outreaches conducted at all Lower health units</p> <p>Medicines distributed in all Lower Health units vehicles</p>
<i>Conditional transfers for PHC- Non wage</i>		38,007
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,076	38,007
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,076	38,007

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

Non Standard Outputs:		Payment of retension was done.
<i>Non Residential buildings (Depreciation)</i>		3,391
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	848	3,391
<i>Donor Dev't:</i>		0
Total	848	3,391

Output: Other Capital

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		Procurement of 10 filled gas cylinders done . 4delivery beds procured for burunga , buremba, rwemikoma and kashongi HCIII .
<i>Machinery and equipment</i>		11,224
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,651	11,224
<i>Donor Dev't:</i>		0
Total	3,651	11,224

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0	1 (Construction of a junior staff house (two in one) at Kyampangara H/C II completed. Retention on of the same also paid.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		44,429
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,312	44,429
<i>Donor Dev't:</i>		0
Total	13,312	44,429

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 qualified primary teachers	276 (276 primary teachers salaries in 137 schools in the 18 LLG paid.)	1104 (1104 primary teachers salaries in 137 schools in 18 LLG paid)
No. of teachers paid salaries	276 (276 primary teachers salaries in 137 schools in the 18 LLG paid. New school management inducted. Monitoring of PLE exams funding is from the centre co-funded with Local revenue. Refresher workshops for teachers and headteachers done monitoring of the formation of School Management Committees sensitization of school management committees)	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid. Monitoring of primary and secondary schools. Submission of reports to the MOES & council. Head techers meetings cordinated and held for all primary and secondary schools. Collection of cheque books and bank statements done.)

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	276 primary teachers salaries in 137 schools in the 18 LLG paid. New school management inducted. Monitoring of PLE exams funding is from the centre co-funded with Local revenue. Refresher workshops for teachers and headteachers done monitoring of the	
<i>General Staff Salaries</i>		1,546,067
<i>Allowances</i>		999
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Bank Charges and other Bank related costs</i>		78
<i>Telecommunications</i>		30
<i>Water</i>		50
<i>Travel inland</i>		22,223
<i>Wage Rec't:</i>	1,516,114	1,546,067
<i>Non Wage Rec't:</i>	0	23,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,516,114	1,569,651

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

No. of pupils sitting PLE	1250 (1250 pupils will sit PLE by November 2015)	4860 (4860 sat PLE by November 2015.)
No. of Students passing in grade one	175 (175 Students passing in grade 1 by 2015/2016)	304 (304 students passed in grade one)
No. of student drop-outs	25 (Pupils who register for PLE but do not sit PLE exams can be established. Across the district in the various classes, enrolment increases in some schools & decreases in others simultaneously as pupils transfer from one school to another. However, the total population of pupils continue to increase.)	138 (138 pupils registered for PLE but did not sit for PLE exams, 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.)
No. of pupils enrolled in UPE	14244 (To have atleast 14244 pupils benefiting from UPE in 137 primary schools)	14244 (To have atleast 14244 pupils benefiting from UPE in 137 primary schools)
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 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
<i>Conditional transfers for Primary Education</i>		187,187
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	140,382	187,187
<i>Domestic Dev't:</i>		0

Vote: 562 Kiruhura District**2015/16 Quarter 4****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

<i>Donor Dev't:</i>		0
Total	140,382	187,187

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (construction of 2 classrooms at each of the following schools. Nkungu p/s - Kazo S/C, Kyantumo p/s - Kazo S/C)	4 (Two classrooms constructed at each of the following schools of Omuntebe, Kyantumo, Rwebitakuri & Nyungu Primary schools.)
No. of classrooms rehabilitated in UPE	0	0 (Has no funding)
Non Standard Outputs:		no classrooms rehabilitated
<i>Non Residential buildings (Depreciation)</i>		72,099
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,805	72,099
<i>Donor Dev't:</i>		0
Total	54,805	72,099

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (Has no funding)
No. of teacher houses constructed	1 (construction of staff houses at Rwenjuba p/s - Kashongi S/C, Kitura Catholic p/s - Kitura S/C, Ibaare II p/s - Kazo S/C and Kataraza p/s - Nkungu S/C.)	1 (construction of 2 in one teachers staff houses at Mirama Ps)
Non Standard Outputs:		Has no funding
<i>Residential buildings (Depreciation)</i>		31,247
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,750	31,247
<i>Donor Dev't:</i>		0
Total	8,750	31,247

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

No. of students sitting O level	375 (Registration of 375 O' level students done.)	375 (Registration of 375 O' level students done. Inspection of schools done.)
No. of teaching and non teaching staff paid	50 (Salaries paid to 50 Secondary schools teachers monthly at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburo SS.)	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.)
No. of students passing O level	250 (250 Students passing in O level in Divisions 1 to 3.)	250 (250 Students passed in O level in Divisions 1 to 3. Inspection of schools done.)

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Registration of 375 O' level students done	
<i>General Staff Salaries</i>		218,905
<i>Wage Rec't:</i>	254,565	218,905
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	254,565	218,905
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1143 (Enrolment of 1143 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)	1143 (Enrolment of 1143 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)
Non Standard Outputs:	Disbursement of Funds to the 3 secondary schools under USE.	disbursement of funds to 12 secondary schools under USE
<i>Conditional transfers for Secondary Schools</i>		209,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	157,304	209,739
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	157,304	209,739
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	1 departmental meeting to be held. 3 Termly meetings with head teachers to be held. Education office to be coordinated : Payment of Head quarter staff salaries 4 reports made to ministry of education Supervision of 137 UPE primary schools and 12	1 departmental meeting to be held. 3 Termly meetings with head teachers to be held. Education office to be coordinated : Payment of Head quarter staff salaries 1 reports made to ministry of education Supervision of 137 UPE primary schools and 12
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		171
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		5,424
<i>Wage Rec't:</i>	16,368	0
<i>Non Wage Rec't:</i>	3,458	5,695

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	21,325	5,695

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	74 (4 departmental meetings to be held. 3 Termly meetings with head teachers to be held. Education office to be coordinated : 10 reports made to ministry of education 150 SMC and PTA meetings to be attended. 4 Radio talk shows to be held to create awareness of UPE and USE policies.)	1 (1 departmental meeting to be held. 3 Termly meetings with head teachers to be held. Education office to be coordinated : Payment of Head quarter staff salaries 4 reports made to ministry of education Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done. 38 SMC and PTA meetings to be attended. 1 Radio talk shows to be held to create awareness of UPE and USE policies.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	5 (5 post primary schools to be inspected and reports prepared)	5 (5 post primary schools to be inspected and reports prepared)
No. of inspection reports provided to Council	1 (1 Inspection reports to be prepared & submitted to council.)	1 (1 inspection report prepared and submitted to Council)
Non Standard Outputs:	Routine inspection and Monitoring of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Follow up on inspection of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Quarte	Routine inspection and Monitoring of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Follow up on inspection of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Quarte
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,259	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,259	0

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

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	All staff salaries paid Office staff supervised	All staff salaries paid Office staff supervised
	1 quarterly reports to URF & MoF made.	1 quarterly reports to URF & MoF made.
	Consultations made. With MOW and URF	Consultations made. With MOW and URF
	Projects supervised and Maintained	Projects supervised and Maintained
	55kms of roads routinely maintained	
	26kms of roads periodically maintained	
<i>General Staff Salaries</i>		14,977
<i>Allowances</i>		2,430
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Bank Charges and other Bank related costs</i>		485
<i>Travel inland</i>		2,430
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	16,650	14,977
<i>Non Wage Rec't:</i>	12,254	5,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,825	
Total	38,729	20,942

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	55 (54.6 kms consisting of: Kanoni-Mbogo-Ekyambu (12.6kms) Akakyenkye-Kyeera-Kyeibuza (26kms) Nyakashashara-Kakyeera (16kms)6)	0 (done in previous quarters)
No. of bridges maintained	14 (14 lines of culverts on; Byanamira-Mbaba Rwetamu swamp Bugarihe-Kagaramira-Nkungu Akayanja-Keikot Kanoni-Mbogo-Ekyambu Akakyenkye-Kyeera-Kyeibuza Nyakashashara-Kakyeera)	1 (Culverting at Rwetamu swamp)
Length in Km of District roads periodically maintained	26 (26 kms periodically maintained as follows: Bugarihe-Kagaramira-Nkungu (16kms) Akayanja-Keikoti (10kms))	95 (Kanoni-Mbogo-Ekyambu(12.6Km). Bugarihe-Kagaramira-Nkungu(7.3KM), Akayanja-Keikoti(7.7Km), Rwenjuba-Kitabo-Kaikoti(Km), Kibega-Ngiira-Kanyanya(22Km), Sanga Rwonyo(12.5Km),Kazo Buremba(19.3KM))
Non Standard Outputs:	234.85kms District roads manually maintained by road gangs	done in previous
<i>Conditional transfers for Road Maintenance</i>		319,396

Vote: 562 Kiruhura District**2015/16 Quarter 4****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,485	319,396
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	127,485	319,396
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	Renovation of Offices, Fuel for compound maintenance and allowances for the machine Operator
<i>Maintenance – Other</i>		18,368
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	274	0
<i>Domestic Dev't:</i>	14,608	18,368
<i>Donor Dev't:</i>		
Total	14,882	18,368
Output: Plant Maintenance		
Non Standard Outputs:		Purchase of grader tyres and major grader repairs
<i>Maintenance – Machinery, Equipment & Furniture</i>		38,437
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,617	38,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,617	38,437
Output: Electrical Installations/Repairs		
Non Standard Outputs:		N/A
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,019	0
<i>Donor Dev't:</i>		
Total	13,019	0

Vote: 562 Kiruhura District**2015/16 Quarter 4****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**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. Displaying of mandatory public notices once, 1 quarterly report submitted to ministry of water and environme	Salaries for 5 staff in water sector paid. 1 District water supply and sanitation coordination committee meetings held at district headquarters. 1 quarterly report submitted to ministry of water and environment. Office cordination for water departm
General Staff Salaries		4,015
Allowances		312
Computer supplies and Information Technology (IT)		1,130
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		1,600
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		4,134
Conditional transfers to Urban Water		0
Wage Rec't:	6,982	4,015
Non Wage Rec't:	704	1,912
Domestic Dev't:	5,294	5,264
Donor Dev't:		
Total	12,980	11,191

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	0	13 (13 supervision visits undertaken during project implementation)
No. of sources tested for water quality	0	103 (103 water sources tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (done in previous quarters)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 water and sanitation coordination meeting undertaken)
No. of water points tested for quality	0	103 (103 water sources tested)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		1,160

Vote: 562 Kiruhura District**2015/16 Quarter 4****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		
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,057	1,160
<i>Donor Dev't:</i>		
Total	5,057	1,160
Output: Promotion of Community Based Management		
No. of water user committees formed.	15 (15 Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	0 (done in previous quarters)
No. of water and Sanitation promotional events undertaken	35 (5 planning and advocacy meetings held at subcounty level- buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties 1 planning and advocacy meeting held at district HQs 10 water user committees formed 5 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 5 post construction meetings with WUC held 9 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	2 (1 extension meeting conducted 1 DWSCM conducted)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 radio talk show organised)	1 (one radio talk show conducted)
No. Of Water User Committee members trained	15 (15 Water user committees trained at all newly constructed water points)	0 (done in previous quarters)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (1 training conducted for pump mechanics on O&M)	0 (done in previous quarters)
Non Standard Outputs:	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions.	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions.
<i>Workshops and Seminars</i>		3,570
<i>Welfare and Entertainment</i>		1,290
<i>Printing, Stationery, Photocopying and Binding</i>		1,741

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		0
Fuel, Lubricants and Oils		1,700
Maintenance - Vehicles		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	16,724	8,576
Donor Dev't:		
Total	16,724	8,576

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Kashongi and Rwemikoma

Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Kashongi 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

Demand creation activities

Workshops and Seminars		1,780
Printing, Stationery, Photocopying and Binding		350
Telecommunications		700
Travel inland		0
Fuel, Lubricants and Oils		1,644
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,500	4,474
Donor Dev't:		
Total	5,500	4,474

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Procurement of office chairs

Furniture and fittings (Depreciation)		2,223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	500	2,223
Donor Dev't:		0
Total	500	2,223

Output: Other Capital

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	6 rain water harvesting tanks at selected institutions , 12 water quality testing of new sources.	Construction of 20 Institutional rain water harvesting tanks completed Sanga, Kanyaryeru, Kikatsi, Kashongi and Kanoni
<i>Other Structures</i>		106,837
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,791	106,837
<i>Donor Dev't:</i>		0
Total	40,791	106,837
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 public latrine to be constructed at one RGC)	1 (Construction of 1 VIP completed)
Non Standard Outputs:	1 public latrine to be constructed at one RGC	Construction of 1 VIP completed
<i>Other Structures</i>		19,384
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,052	19,384
<i>Donor Dev't:</i>		0
Total	5,052	19,384
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Construction of 5 hand dug shallow wells in sub counties of Kanoni, Kitura, Buremba and Engari sub counties)	10 (Hand dug shallow well construction completed in Kitura, Engari, Kanoni, Kazo, Buremba)
Non Standard Outputs:	Construction of 5 hand dug shallow wells in sub counties of Kanoni, Kitura, Buremba and Engari sub counties	Construction of 5 hand dug shallow wells in sub counties of Kanoni, Kitura, Buremba and Engari sub counties
<i>Other Structures</i>		79,544
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,075	79,544
<i>Donor Dev't:</i>		0
Total	17,075	79,544
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (Borehole drilling and installation on 3 sites in the selected sites Rehabilitation of 10 bore holes from 18 LLGS.)	8 (siting and drilling of 8 boreholes completed)
No. of deep boreholes rehabilitated	8 (Rehabilitation of 8 boreholes in selected sites)	22 (Rehabilitation 22 boreholes completed)

Vote: 562 Kiruhura District**2015/16 Quarter 4****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)
7b. Water		
Non Standard Outputs:	Borehole drilling and installation on 3 sites in the selected sites Rehabilitation of 10 bore holes from 18 LLGS.	Rehabilitation 22 boreholes completed
<i>Other Structures</i>		340,855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,890	340,855
<i>Donor Dev't:</i>		0
Total	77,890	340,855

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

Non Standard Outputs:	Monthly staff salaries paid departmental staff facilitated to carry out their duties fuel for office coordination office well coordinated departmental meetings held	Monthly staff salaries paid departmental staff facilitated to carry out their duties fuel for office coordination office well coordinated departmental meetings held
<i>General Staff Salaries</i>		9,048
<i>Allowances</i>		525
<i>Bank Charges and other Bank related costs</i>		72
<i>Telecommunications</i>		0
<i>Travel inland</i>		436
<i>Wage Rec't:</i>	10,107	9,048
<i>Non Wage Rec't:</i>	977	1,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,083	10,081

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	1 (7400 trees of eucalyptus species planted at Kashongi sub county)
Non Standard Outputs:	N/A	N/A
<i>Agricultural Supplies</i>		2,000

Vote: 562 Kiruhura District**2015/16 Quarter 4****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*Wage Rec't:**Non Wage Rec't:* 850 2,000*Domestic Dev't:**Donor Dev't:***Total** 850 2,000**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	50 (district and subcounty leaders trained in energy saving technologies and and forestry management)	40 (sub county leaders trained in energy saving technologies)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Travel inland 260*Wage Rec't:**Non Wage Rec't:* 261 260*Domestic Dev't:**Donor Dev't:***Total** 261 260**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (forest extension and enforcement, monitoring and compliance inspections done in district wide)	4 (monitoring charcoal burning in Kitura and Deforestation in Rushango catchment done)
Non Standard Outputs:		N/A

Travel inland 0*Wage Rec't:**Non Wage Rec't:* 299 0*Domestic Dev't:**Donor Dev't:***Total** 299 0**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (Action plans already in place)
Non Standard Outputs:	N/A	resource mapping and stakeholder analysis done around Rushango catchment I Nkungu and Kazo Subcounties

Welfare and Entertainment 400*Printing, Stationery, Photocopying and Binding* 100*Telecommunications* 40*Travel inland* 1,880

Vote: 562 Kiruhura District**2015/16 Quarter 4****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	562	2,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	562	2,420
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 (N/A)	1 (estoration done around Nkungu public dam with grivellia trees)
Non Standard Outputs:	one monitoring of compliance to wetland laws and regulations done office cordination done	One monitoring of compliance to wetland laws and regulations done office cordination done
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		2,560
<i>Travel inland</i>		484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,130	3,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,130	3,044
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (done in Q3)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		800
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	468	1,200
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (compliance monitoring of Nkungu sub county done)	5 (compliance monitoring done for schools, wetland use, fuel station constructions)
Non Standard Outputs:	Environemnt impact statements reviewed mitigation meassure implementation monitored	review of DEAP done

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		2,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	2,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,088	2,975

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

No. of new land disputes settled within FY	1 (land disputes resolved)	2 (land disputes handled in Buremba and Burubga subcounties)
Non Standard Outputs:	2 pieces of government land surveyed and registered	3 parcels of government lands surveyed to deep plan level
	1 District physical planning committee meetings held	
	Radio talk shows for awareness and sensitisation on land registration conducted.	
	Instruction to survey issued, supervision and checking of pr	
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		250
<i>Consultancy Services- Short term</i>		1,500
<i>Travel inland</i>		5,471
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,498	7,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,498	7,571

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:

4 departmental meetings held
 support staff facilitated
 salaries prepared
 procurement of office stationery
 submission of reports

General Staff Salaries

54,031

Vote: 562 Kiruhura District**2015/16 Quarter 4****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		
Allowances		3,420
Workshops and Seminars		2,000
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		386
Telecommunications		40
Travel inland		9,200
Fuel, Lubricants and Oils		4,130
Wage Rec't:	35,303	54,031
Non Wage Rec't:	1,783	18,606
Domestic Dev't:		2,420
Donor Dev't:		
Total	37,086	75,057

Output: Probation and Welfare Support

No. of children settled	0	3 (rescue, resettlement and conduct social inquiry for children in need of emergency support, sensitization of communities on child protection issues, supervision of OVC service providers, community outreaches for OVC, support to OVC coordination structures, material support to children in need of alternative care, attending court sessions and follow up on probation related issues.)
Non Standard Outputs:		19 coordination meetings held both at the district and sub county, Home visits to OVC mapped households in the 18LLGs support supervision of service 10 providers both government and non refresher training for para social workers in kazo, kanoni
Telecommunications		150
Travel inland		60,535
Fuel, Lubricants and Oils		3,050
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	125	10,000
Domestic Dev't:		
Donor Dev't:		54,235
Total	125	64,235

Vote: 562 Kiruhura District**2015/16 Quarter 4****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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0	18 (NGOs)
		Monitoring community projects supported under CDD, YLP, NWC, and PWDs
		1 CDO per LLG, incharge of community based services at the sub county level)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		150
<i>Travel inland</i>		6,500
<i>Fuel, Lubricants and Oils</i>		3,800
<i>Donations</i>		229,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,152	240,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,152	240,100

Output: Adult Learning

No. FAL Learners Trained	0	10 (obilizing communities on FAL program, procuring and distributing FAL instructional materials, mentorship for FAL instructors, conducting FAL review meetings, Monitoring for FAL classes in the district, conducting graduation for FAL learners, printing materials for classes and learners, celebrating literacy day)
Non Standard Outputs:		Training of 36 FALinstructors in the district
<i>Workshops and Seminars</i>		3,750
<i>Welfare and Entertainment</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		150
<i>Travel inland</i>		8,025
<i>Fuel, Lubricants and Oils</i>		5,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,055	20,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,055	20,125

Output: Gender Mainstreaming

Vote: 562 Kiruhura District**2015/16 Quarter 4****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		
Non Standard Outputs:		gender mainstreaming
<i>Workshops and Seminars</i>		2,380
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,110
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	9,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	9,240
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	6 (6 juvenile cases handled)
Non Standard Outputs:		13 YIGs supported
		Monitoring & evaluation of youth projects done by both political & technical teams.
		Recovery of YLP fund
<i>Welfare and Entertainment</i>		1,750
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		120
<i>Travel inland</i>		4,125
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		345,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,844	351,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	57,844	351,145
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (1 youth council meeting held)
Non Standard Outputs:		supporting youth groups with IGAs, monitoring youth groups
<i>Workshops and Seminars</i>		2,500
<i>Welfare and Entertainment</i>		1,050

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		1,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,480	5,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,480	5,051
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	1 (1 executive meeting held supported 11 PWDs groups with IGAS)
Non Standard Outputs:		conducting 3 PWDs executive meeting, conducting 1 PWDs council meeting, monitoring PWDs groups, backstopping and verification
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		4,251
<i>Welfare and Entertainment</i>		1,950
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Subscriptions</i>		98,500
<i>Telecommunications</i>		150
<i>Travel inland</i>		5,052
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,462	115,023
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,462	115,023
Output: Labour dispute settlement		
Non Standard Outputs:		NOT DONE
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	2,500

Vote: 562 Kiruhura District**2015/16 Quarter 4****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**Output: Representation on Women's Councils**

No. of women councils supported	0	1 (conducting 2 women council meetings, conducting 2 women executive meetings, celebrating womens day, supporting women groups to start IGAs, monitoring, verification and backstopping for women groups)
Non Standard Outputs:		8 women groups supported
<i>Workshops and Seminars</i>		2,500
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		150
<i>Travel inland</i>		5,785
<i>Fuel, Lubricants and Oils</i>		2,900
<i>Donations</i>		88,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,480	100,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,480	100,735

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		Support to community groups of women, men, youth, elderly, PWDs under the demand driven model. Verification of CDD groups submitted, monitoring and supervision and backstopping of groups, conducting departmental meeting
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

8 women groups have been supported under the UWEP arrangement, 13 groups under YLP, while other groups were supported under CDD and PWDs

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 562 Kiruhura District**2015/16 Quarter 4****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		
Output: Management of the District Planning Office		
Non Standard Outputs:	Monthly Salaries paid to planning staff. Cordination and intergration of development planning to: Kenshunga Sanga Sanga TC Engari Buremba Nkungu 1 departmental meeting held	Monthly Salaries paid to planning staff. 3TPC meetings coordinated Transport allowance paid to staff Development planning
<i>General Staff Salaries</i>		5,728
<i>Allowances</i>		1,740
<i>Welfare and Entertainment</i>		2,566
<i>Printing, Stationery, Photocopying and Binding</i>		545
<i>Bank Charges and other Bank related costs</i>		95
<i>Travel inland</i>		4,897
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	7,968	5,728
<i>Non Wage Rec't:</i>	4,017	9,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,985	15,571

Output: District Planning

No of qualified staff in the Unit	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)	3 (Three qualified staff in the unit: District Planner, Assistant statistical and Office Typist.)
No of minutes of Council meetings with relevant resolutions	2 (Two council meeting held)	2 (Two council meeting held.)
No of Minutes of TPC meetings	3 (3 TPC meetings held and minutes compiled)	3 (3 TPC meetings held and minutes compiled)
Non Standard Outputs:	One quarterly mentoring held for both TPC & LLGs conducted One quartely Meetings to review the Budget performance held One technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's	Quarterly mentoring for subcounty staff done
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	350

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Domestic Dev't:**Donor Dev't:***Total****3,000****350****Output: Statistical data collection**

Non Standard Outputs:

Up dating of the situation analysis of the 5 year development plan for the Fys (2015/16-2019/2020)

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

*Wage Rec't:**Non Wage Rec't:*

798

0

*Domestic Dev't:**Donor Dev't:***Total****798****0****Output: Demographic data collection**

Non Standard Outputs:

Population awareness to 50 political leaders and 30 technical staff. Promoted Population factors collected and integrated in development planning during 2015/2016 development plans at all levels of governance including development partner's plans.

Mai

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Fuel, Lubricants and Oils

0

*Wage Rec't:**Non Wage Rec't:*

1,969

0

*Domestic Dev't:**Donor Dev't:***Total****1,969****0****Output: Project Formulation**

Non Standard Outputs:

Appraisal of development projects.

Report writing & compilation.
One Field visits to be undertaken on the both LDG & SFG projects being implemented.

Commissioning and hand over of development projects done

Allowances

0

Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,470
<i>Domestic Dev't:</i>	2,204	0
<i>Donor Dev't:</i>		
Total	2,204	1,470
Output: Development Planning		
Non Standard Outputs:	Executive Chair- Audit Office chairs, One filling cabinet- Planning One filling cabinet- Finance	3 Executive chairs procured. 5 Filing cabinets (2 finance, 1 health 2 registry), Procured Engraving 10 Office equipments done.
<i>Maintenance – Machinery, Equipment & Furniture</i>		9,766
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,204	9,766
<i>Donor Dev't:</i>		
Total	2,204	9,766
Output: Management Information Systems		
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 562 Kiruhura District**2015/16 Quarter 4****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:	One quarterly monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action One PAF Meeting to be held at district Preparation of Annual performance contract and quarterly	One quarterly PAF Monitoring done and report discussed by TPC.
Allowances		235
Pension for Teachers		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		83
Telecommunications		0
Travel inland		12,012
Fuel, Lubricants and Oils		655
Wage Rec't:		
Non Wage Rec't:	8,058	12,985
Domestic Dev't:	2,204	0
Donor Dev't:		
Total	10,262	12,985

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

Non Standard Outputs:	Quarterly staff salaries paid to internal Audit staff	Quarterly staff salaries paid to internal Audit staff
General Staff Salaries		5,220
Wage Rec't:	13,832	5,220
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	13,832	5,220

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	10/8/2016 (Fourth quarter 10/8/2016)	31/7/2016 (Report being produced and to be submitted by the expected date of 31/7/2016)
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Vote: 562 Kiruhura District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	97 (quarterly audits for the following sub counties of Sanga, Kanyaryeru, kikatsi, Nyakashashara, kinoni, Kashongi, Kitura, Kanoni, engari, Kazo, Buremba, Nkungu, Rwemikoma and Burunga. Sampled 50 primary schools, 11 secondary schools of Kashongi, Kazo, Buremba, Sanga, Kikatsi, Kanoni, Rwemikoma, Burunga, Karo, L.Mburo and Kinoni and auditing 10 projects quarterly)	1 (Annual audit and revenue verification of all sub counties done. PAF monitoring of schools and auditing of health centres done)
Non Standard Outputs:	Special audit reports are submitted whenever special audits are intituted and done.	Submission of quarterly Audit reports done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Bank Charges and other Bank related costs</i>		71
<i>Travel inland</i>		9,294
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,977	9,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,977	9,685

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,837,554	2,681,615
<i>Non Wage Rec't:</i>	2,285,174	2,285,174
<i>Domestic Dev't:</i>	756,786	756,786
<i>Donor Dev't:</i>	0	0
Total	5,982,846	5,982,846

Vote: 562 Kiruhura District

2015/16 Quarter 4

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 N/A

Vote: 562 Kiruhura District**2015/16 Quarter 4****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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Ia. Administration

Non Standard Outputs:	<p>112 Administration staff paid Salaries for 12 months at district and subcounty level.</p> <p>Govt programs in LLGs monitored and supervised by CAO for 12 months Mandatory monthly meetings for TPC and Executive conducted.</p> <p>Administration of 3 counties ie Nyabushozi, Kashongi & Kazo done. Supervision, mentoring and backstopping subcounty level staff by office of chief administrative officer done.</p> <p>10 Sensitization of communities in all LLGs by CAO on gov't programmes done</p> <p>26 consultative Official visits to central govt ministries done by CAO</p> <p>One official trip abroad made by CAO</p> <p>18 LLGs staff mentored in performance mgt, progressive reports prepared and submitted to MOF by CAO</p> <p>8 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO</p> <p>investigative matters by police IGG, Parliament, Auditor General followed up by CAO. Vehicles under pool repaired and serviced</p> <p>5 local & National Functions hosted by CAO</p> <p>20 visting VIPs dignatories hosted by CAO</p> <p>Navara double cabin vehicle loan instalments paid to MOLG</p>	<p>112 Administration staff paid Salaries for 12 months at district and subcounty level.</p> <p>Govt programs in LLGs monitored and supervised by CAO for 12 months Mandatory monthly meetings for TPC and Executive conducted.</p> <p>Administration of 2 counties ie</p>		
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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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Ia. Administration

4 Security Mobilisation campaigns conducted in any of all LLGs

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

Natural disasters responded too by district disaster committee

12 months Top up allowances paid to Medical officers

Service deliverly coordinated

Expenditure

291001 Transfers to Government Institutions	0	78,361	N/A
211101 General Staff Salaries	674,399	362,851	53.8%
211103 Allowances	2,000	560	28.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	500	1,000	200.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,632	108.8%
221009 Welfare and Entertainment	2,000	1,930	96.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,324	92.9%
221014 Bank Charges and other Bank related costs	500	1,163	232.7%
221017 Subscriptions	6,000	6,000	100.0%
222001 Telecommunications	2,000	1,350	67.5%
223005 Electricity	500	1,000	200.0%
223006 Water	500	378	75.7%
224004 Cleaning and Sanitation	500	441	88.2%
227001 Travel inland	18,500	111,707	603.8%
227002 Travel abroad	4,000	2,758	69.0%
227004 Fuel, Lubricants and Oils	18,000	64,662	359.2%
228002 Maintenance - Vehicles	8,742	21,921	250.8%

Vote: 562 Kiruhura District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>	674,399	<i>Wage Rec't:</i>	362,851	<i>Wage Rec't:</i>	53.8%
<i>Non Wage Rec't:</i>	37,135	<i>Non Wage Rec't:</i>	260,584	<i>Non Wage Rec't:</i>	701.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	38,000	<i>Donor Dev't:</i>	37,104	<i>Donor Dev't:</i>	97.6%
Total	749,534	Total	660,539	Total	88.1%

Output: Human Resource Management Services

Non Standard Outputs:	irregular records deleted correct records created	irregular records deleted correct records created	0	N/A
	Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to duty monitored mentoring done payroll data entry done staff exit managed departmental workplan and budgets done Quarterly reports on discipline and sanctions in cases of absenteeism prepared and submitted submissions to DSC prepared and made staff training issues coordinated Rewards and sanctions Committee meetings held staff exit managed staff salaries processed and paid slary residual arrears claims compiled and submitted for payment staff conflicts handled career guidance given stafflists maintained payroll reports generated payroll cleaned staff maintained on payroll Technicla guidance on HR issues provided Staff deployment matters managed. Performance management/appraisal cordinated.	Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to du		

Vote: 562 Kiruhura District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Expenditure

211103 Allowances	2,000	2,000	100.0%	
221001 Advertising and Public Relations	1,000	1,000	100.0%	
221008 Computer supplies and Information Technology (IT)	8,600	2,192	25.5%	
221009 Welfare and Entertainment	500	543	108.6%	
221011 Printing, Stationery, Photocopying and Binding	3,637	5,151	141.6%	
221017 Subscriptions	700	500	71.4%	
222001 Telecommunications	2,000	2,700	135.0%	
227001 Travel inland	19,000	27,824	146.4%	
227004 Fuel, Lubricants and Oils	10,000	10,859	108.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 56,157	<i>Non Wage Rec't:</i> 52,769	<i>Non Wage Rec't:</i> 94.0%	
	<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 56,157	Total 52,769	Total 94.0%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	YES (Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly progress reports and workplans prepared and submitted, Training committee meetings held, Training needs identified and plans implemented)	0	Done as planned
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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	5 (Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly progress reports and workplans prepared and submitted, Training committee meetings held, Training needs identified and plans implemented)	4 (Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly progress reports and workplans prepared and submitted, Training committee meetings held, Training needs identified and plans implemented)	80.00	
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Non Standard Outputs:

Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly progress reports and workplans prepared and submitted, Training committee meetings held, Training needs identified and plans implemented)

Expenditure

221002 Workshops and Seminars	22,000	3,160	14.4%
221003 Staff Training	8,000	4,970	62.1%
221011 Printing, Stationery, Photocopying and Binding	300	240	80.0%
221014 Bank Charges and other Bank related costs	328	111	33.8%
227001 Travel inland	11,200	6,255	55.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		6,952	0.0%
Domestic Dev't:	43,068	7,784	18.1%
Donor Dev't:		0	0.0%
Total	43,068	14,736	34.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	54 (54 % of the established posts insubcounties & 3 town councils filled)	54 (cordination and supervision field trips made by DCAO 4 trips made to headquarters by DCAO 3 workshops attended by DCAO Subcounty Chiefs appraised on performance)	100.00	N/A
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Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

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

211103 Allowances	0	1,935	N/A
221002 Workshops and Seminars	5,000	4,200	84.0%
221009 Welfare and Entertainment	3,000	2,920	97.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	120	4.3%
222001 Telecommunications	5,000	2,400	48.0%
222003 Information and communications technology (ICT)	6,000	240	4.0%
227001 Travel inland	20,664	22,907	110.9%
227004 Fuel, Lubricants and Oils	24,000	23,000	95.8%
228002 Maintenance - Vehicles	4,500	2,031	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,464	30,127	1222.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	72,000	29,626	41.1%
Total	74,464	59,753	80.2%

Output: Public Information Dissemination

Non Standard Outputs:	Press coverages for local and national functions, District website established & maintained, Capturing information on development projects, Production of district magazine /suppliments Coordination of radio programmes and announcements	Capturing information on development projects, Production of district magazine /suppliments Coordination of radio programmes and announcements	0	N/A
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Expenditure

211103 Allowances	0	68,046	N/A
221001 Advertising and Public Relations	2,000	1,560	78.0%
221011 Printing, Stationery, Photocopying and Binding	800	500	62.5%
221012 Small Office Equipment	500	795	159.0%
222001 Telecommunications	1,200	1,600	133.3%
227001 Travel inland	5,000	9,117	182.3%

Vote: 562 Kiruhura District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	72,448	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i>	9,170	<i>Donor Dev't:</i>	91.7%
Total	10,000	Total	81,618	Total	816.2%

Output: Office Support services

0 N/A

Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done, duty attended to.	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done, duty attended to.
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Expenditure

<i>211103 Allowances</i>	2,000	637	31.9%		
<i>222001 Telecommunications</i>	1,000	300	30.0%		
<i>224004 Cleaning and Sanitation</i>	500	350	70.0%		
<i>227001 Travel inland</i>	3,000	11,044	368.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,622	<i>Non Wage Rec't:</i>	12,331	<i>Non Wage Rec't:</i>	116.1%
<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	10,622	Total	12,331	Total	116.1%

Output: Local Policing

0 Done as planned

Non Standard Outputs:	Kiruhura District office HQr premises guarded for 12 months, patrols conducted	Kiruhura District office HQr premises guarded for 4 months, patrols conducted
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Expenditure

<i>211103 Allowances</i>	2,537	2,200	86.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,537	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	86.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,537	Total	2,200	Total	86.7%

Output: Records Management Services

0 N/A

Vote: 562 Kiruhura District**2015/16 Quarter 4****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.	Central registry records properly kept & managed.		
	All mails received and dispatched in time.	All mails received and dispatched in time.		
	All staff files maintained and secured in central registry.	All staff files maintained and secured in central registry.		
	Post Office Box rentals fully paid.	Post Office Box rentals fully paid.		
	Records center and archives created within the main office block	Records center and archives created within		
	Printed stationery, envelopes procured			
	office activities coordinated duty attended to.			

Expenditure

211103 Allowances	2,000	2,154		107.7%
222002 Postage and Courier	200	57		28.7%
227001 Travel inland	8,877	8,883		100.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,094	<i>Non Wage Rec't:</i> 77.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 14,277	Total 11,094	Total	77.7%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (Nil)	1 (purchase of one Dobule cabin pick-up.)	0	Done as scheduled
No. of vehicles purchased	1 (Purchase of one Dobule cabin pick-up.)	1 (purchase of one Dobule cabin pick-up.)	100.00	
Non Standard Outputs:	Purchase of double cabin pick-up	purchase of one Dobule cabin pick-up.		

Expenditure

231004 Transport equipment	170,000	103,960		61.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	103,960	<i>Domestic Dev't:</i> 51.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 203,955	Total 103,960	Total	51.0%

Vote: 562 Kiruhura District

2015/16 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2015 (One Annual Performance report submitted to MOF.MOLG.MPS by 30 may 2015. 4 qtrly reports prepared & submitted to MOFPED&Executive. 4/06/2015 (final copy of the obt prepared and sub mitted . Co-funding done for LGMSD and NAADS. 12 trips made to Kampala. All taxes to URA remitted in time and acknowledgement receipts collected)	30/05/2016 (Budget desk meetings held. Budget call circulars issued.)	#Error	Final IPFS released late which affected the reporting deadlines.
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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:	One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2015. 4 qtrly reports prepared & submitted to MOFPED&Executive. 31/03/2015 (final copy of the obt prepared and sub mitted . Co-funding done for LGMSD and NAADS. 12 trips made to Kampala. All taxes to URA remitted in time and acknowledgement receipts collected	1 qtrly reports prepared & submitted to MOFPED&Executive. One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2016. All taxes to URA remitted in time and acknowledgement receipts collected. 3 trips made to Kampala.		
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Expenditure

213002 Incapacity, death benefits and funeral expenses	0	155,428		N/A
221006 Commissions and related charges	7,576	18,630		245.9%
211101 General Staff Salaries	174,713	195,051		111.6%
211103 Allowances	4,800	5,740		119.6%
221011 Printing, Stationery, Photocopying and Binding	26,000	24,767		95.3%
221014 Bank Charges and other Bank related costs	600	688		114.7%
221017 Subscriptions	529	529		100.0%
222001 Telecommunications	500	50		10.0%
222003 Information and communications technology (ICT)	1,000	150		15.0%
227001 Travel inland	6,500	20,711		318.6%
227004 Fuel, Lubricants and Oils	6,000	6,222		103.7%
282091 Tax Account	0	276		N/A
Wage Rec't:	174,713	195,051	Wage Rec't:	111.6%
Non Wage Rec't:	53,635	233,192	Non Wage Rec't:	434.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	228,348	428,243	Total	187.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50286000 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees.	1 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees.)	.00	Fencing of District 3 Cattle Markets not done caried forward to the next fy 2016/17.
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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

50286000/= is estimated to be the value of LST for the FY 2015/2016

Compile Tax register and viable sources.

VAT returns for local revenue submitted to URA in time.

4 quarterly visit undertaken to assess and bridge the gap in revenue collection.

4 Assessment & evaluation on sources of revenue sources done.)

Value of Other Local Revenue Collections	963137000 (963137000 other local revenue sources will be collected for the FY 2015/6)	240784250 (240,784,250= local revenue sources will be collected for the FY 2015/6.)	25.00	
Value of Hotel Tax Collected	12571000 (Hotel tax collected for the FY 2015/16 will be 12,571,000=)	3142750 (Hotel tax collected for the FY 2015/16 will be 3,142,750=)	25.00	
Non Standard Outputs:	Fencing of District 3 Cattle Markets	Fencing of District 3 Cattle Markets not done carried forward to the next fy 2016/17		

Expenditure

227001 Travel inland	3,000	8,788	292.9%
227004 Fuel, Lubricants and Oils	2,800	843	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	9,631	160.5%
Domestic Dev't:	12,000	0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	9,631	53.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	24/03/2016 (Annual Draft work plan to be approved by 24/03/2016)	0	Final IPFS released late which affected the reporting deadlines.
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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

Date of Approval of the Annual Workplan to the Council 30/04/2015 (Annual Draft work plan to be approved by 30th/04/2015 . 30/04/2016 (Annual Draft work plan to be approved by 24/03/2016 . #Error

The Budget and annual workplan to be approved by the end of June 2015. The Budget and annual workplan approved by the end of 24/03/2016.

4 progressive reports prepared & submitted to MFPED. 1 progressive reports prepared & submitted to MFPED.)

Budget conference co-ordinated& held in december 2015

1 Copy of the BFP t prepared & submitted to MFPED by January 2016.

The performance contract 2015/16 prepared and submitted both to council & MFPED.)

Non Standard Outputs:

The Budget and annual workplan approved by the end of May 2015.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	4,995	124.9%
227001 Travel inland	5,421	7,190	132.6%
227004 Fuel, Lubricants and Oils	4,000	385	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,106	12,570	73.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,106	12,570	73.5%

Output: LG Expenditure management Services

0 Expenditure Vote books written and maintained, VAT and WHT payments promptly made to URA

Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
227001 Travel inland	1,970	1,184	60.1%
227004 Fuel, Lubricants and Oils	1,000	99	9.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,070	<i>Non Wage Rec't:</i> 2,783	<i>Non Wage Rec't:</i> 39.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,070	Total 2,783	Total 39.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Compile final accounts and submit to AG Mbarara 30/9/2015.	30/09/2016 (Compiled final accounts and to be submitted to AG Mbarara on 30/9/2016.	#Error	Monthly and quarterly financial reports produced, Bank reconciliation statements prepared.
	Monthly and quarterly financial reports produced.	Monthly and quarterly financial reports produced.		
	Bank reconciliation statements prepared.	Bank reconciliation statements prepared.		
	Subsidiary and main ledgers posted from accurate abstracts.	Subsidiary and main ledgers posted from accurate abstracts.		
	Revenue reports compiled from qtlly visits undertaken.	Revenue reports compiled from qtlly visits undertaken.)		
	Books of accounts and vouchers safely kept.)			

Vote: 562 Kiruhura District

2015/16 Quarter 4

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:

Compiled final accounts and to be submitted to AG Mbarara on 30/9/2016.

Monthly and quarterly financial reports produced.
Bank reconciliation statements prepared.

Subsidiary and main ledgers posted from accurate abstracts.

Revenue reports comp

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,535	76.7%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	5,500	13,397	243.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,006	<i>Non Wage Rec't:</i> 15,132	<i>Non Wage Rec't:</i> 137.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,006	Total 15,132	Total 137.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Delay release of funds affected timely implementation

Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to staff Pension paid to retiring staff	Salaries for four quarters paid
	Staff allowances paid on monthly basis	all staff allowances for the whole year are paid
	Office Stationery procured	12 monthly m/v paid services done
	IT and computer supplies procured	Office Stationery procured
	Monthly Office newspapers supplied	
	PR & Advertisement	

Expenditure

211101 General Staff Salaries	18,253	426,549	2336.9%
211103 Allowances	1,800	1,212	67.3%
212102 Pension for General Civil Service	294,624	73,656	25.0%
212103 Pension for Teachers	73,546	131,856	179.3%
221001 Advertising and Public Relations	1,691	1,393	82.3%
221008 Computer supplies and Information Technology (IT)	400	140	35.0%
221009 Welfare and Entertainment	3,000	10,865	362.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,233	123.3%
221014 Bank Charges and other Bank related costs	1,417	1,401	98.9%
222001 Telecommunications	300	600	200.0%
223006 Water	500	307	61.4%
227001 Travel inland	12,700	8,368	65.9%
227004 Fuel, Lubricants and Oils	3,600	2,742	76.2%
Wage Rec't:	18,253	Wage Rec't: 426,549	Wage Rec't: 2336.9%
Non Wage Rec't:	396,978	Non Wage Rec't: 233,772	Non Wage Rec't: 58.9%
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	415,231	Total 660,321	Total 159.0%

Output: LG procurement management services

0 Limited funding to facilitate procurement of stationery and payment of allowances.

Vote: 562 Kiruhura District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>3 Advertisements for tenders to be run</p> <p>65 Contracts of works ,services & supplies to be procured for the district and 18 LLGs.</p> <p>30 Evaluation Committee meetings to be held and reports produced</p> <p>15 Contracts comitee meetings will held .</p> <p>4 Qtrly reports to be prepared & submitted.to PPDA, MFPEd and CAO</p> <p>1 Annual procurement plan to be prepared & submitted both to council & PPDA.& reviewed .</p> <p>District and subcounty projects inspected quartly</p> <p>4 pre bid meetingsto be held</p> <p>4 Market price survesy to be conducted and list established.</p> <p>PDU office cordinated through out the year.</p>	<p>32 Contracts of works (including 5 Force Accounts & 4 frame works Contracts) placed for District and 18 LLGs</p> <p>38 Evaluation Committee meetings held and reports produced</p> <p>3 Advertisement for ocal revenue and pre-qualification were ran</p> <p>11 Contr</p>
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Expenditure

211103 Allowances	8,000	6,801	85.0%
221001 Advertising and Public Relations	6,000	7,324	122.1%
221009 Welfare and Entertainment	500	167	33.4%
221011 Printing, Stationery, Photocopying and Binding	11,400	15,044	132.0%
222001 Telecommunications	1,000	678	67.8%
227001 Travel inland	14,000	17,460	124.7%
227004 Fuel, Lubricants and Oils	8,820	2,605	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,120	50,078	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,120	50,078	96.1%

Output: LG staff recruitment services

Vote: 562 Kiruhura District**2015/16 Quarter 4****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:	90 staff both Local & conditional to be Recruited. 120 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 12 staff granted study leave 4 disciplinary cases to be handled 4 members of the DSC to be paid quarterly retainer fees Fencing & rennovation	166 staff both Local & conditional Confirmed. 11 Meetings were undertaken for shotlisting, Interviewing and confirmation of staff 10 disciplinary cases handled 63 were re-designated 1 Retired on medical gr	0	There was extra funding that facilitated recruitment of Extension workers (agric.& vet.), renovation of the office block and installation of shelves. There is still lack of office furniture and the premises are not secure due to lack a fence, no shelter .
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Expenditure

211101 General Staff Salaries	24,523	16,041	65.4%
211103 Allowances	11,880	15,842	133.4%
221001 Advertising and Public Relations	10,000	4,350	43.5%
221008 Computer supplies and Information Technology (IT)	600	80	13.3%
221009 Welfare and Entertainment	1,920	2,865	149.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,450	145.0%
221017 Subscriptions	800	800	100.0%
222001 Telecommunications	900	450	50.0%
223006 Water	300	119	39.6%
227001 Travel inland	19,570	12,246	62.6%
Wage Rec't:	24,523	16,041	65.4%
Non Wage Rec't:	56,382	38,202	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,905	54,242	67.0%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board meetings to be held)	4 (4 land board meetings held)	100.00	The board is underfunded thus is forced to sit for only 4
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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

No. of land applications (registration, renewal, lease extensions) cleared	600 (600 Applications & awards to be processed.	548 (548 Applications & awards to be processed.	91.33	times compared to the recommended once in two moonths. There is therefore need to improve funding to facilitate the sittings.
	4 Land Board meeting held	4 Land Board meetings held		
	Quarterly reports submitted to the ministry	4 Quarterly report submitted to the ministry		
	Board sitting allowances paid	4 Board sitting allowances paid		
	Office coordinated)	Office coordinated)		
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.	548 land applications were processed		
	Facilitation for the chairperson district land board			

Expenditure

211103 Allowances	4,848	4,160	85.8%
221009 Welfare and Entertainment	800	670	83.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
222001 Telecommunications	250	150	60.0%
227001 Travel inland	6,962	7,582	108.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 15,400	<i>Non Wage Rec't:</i> 13,012	<i>Non Wage Rec't:</i> 84.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 15,400	Total 13,012	Total 84.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quartly audit reports from district Internal Auditor and 3 for Town-councils & 1 Auditor general's report produced)	4 (1 quartly audit reports from district & town council Internal Auditors and 4 Auditor general's report discussed)	100.00	The committee is adequately funded to facilitate all its planned targets
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Vote: 562 Kiruhura District

2015/16 Quarter 4

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

No. of Auditor Generals queries reviewed per LG	4 (4 quarterly review of District Internal Audit reports and 1 annual Audit General report discussed 4 quarterly reports submitted Office coordinated)	20 (9 quarterly review of District and town councils' Internal Audit reports and 4 annual Audit General reports for the District & 3 town councils were reviewed & discussed 4 quarterly reports submitted to the Council and Ministries Office coordinated)	500.00	
Non Standard Outputs:	4 LGPAC Sittings to held	4 LGPAC Sitting held		

Expenditure

211103 Allowances	8,509	9,200	108.1%
221009 Welfare and Entertainment	1,000	1,540	154.0%
221011 Printing, Stationery, Photocopying and Binding	1,072	550	51.3%
222001 Telecommunications	300	200	66.7%
227001 Travel inland	10,619	12,985	122.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,500	<i>Non Wage Rec't:</i> 24,475	<i>Non Wage Rec't:</i> 113.8%
<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	21,500	Total 24,475	Total 113.8%

Output: LG Political and executive oversight

0 Due to political elections, council did not hold the october sitting missing the target

Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries paid to political leadership both at the district and lower local governments	12 months salaries paid to political leadership both at the district and lower local governments
	Staff performances employed by council monitored by DEC	Staff performances employed by council monitored 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	DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma,
	DEC trips outside district facilitated	
	District Chairpersons Vehicle maintained	
	District Chairperons and executive office facilitated and 6 council meetings coordinated at the district HQTRS.	
	4 PAF monitoring visits done by DEC	

Expenditure

211101 General Staff Salaries	281,430	107,202	38.1%
211103 Allowances	16,800	16,566	98.6%
222001 Telecommunications	2,400	3,000	125.0%
227001 Travel inland	34,636	33,595	97.0%
227004 Fuel, Lubricants and Oils	35,660	35,489	99.5%
228002 Maintenance - Vehicles	23,740	10,913	46.0%
Wage Rec't:	281,430	Wage Rec't: 107,202	Wage Rec't: 38.1%
Non Wage Rec't:	115,336	Non Wage Rec't: 99,562	Non Wage Rec't: 86.3%
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	396,766	Total 206,765	Total 52.1%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees held and reports produced to council for discussion	3 Standing committee sittings were held	0	Due to political election campaign period, 3 standing committee sittings were dropped
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Vote: 562 Kiruhura District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	16,800	9,225	54.9%	
227001 Travel inland	21,336	8,300	38.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,136	17,525	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,136	17,525	46.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

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

Expenditure

211101 General Staff Salaries	176,333	154,517	87.6%	
227002 Travel abroad	41,659	65,522	157.3%	
Wage Rec't:	176,333	154,517	87.6%	
Non Wage Rec't:	41,659	65,522	157.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	217,992	220,039	100.9%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 the production office is under staffed

Vote: 562 Kiruhura District**2015/16 Quarter 4****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:	payment of wages and mentoring of staff at the District and LLGs	Payment of wages and mentoring of staff at the District and LLGs was done		
	4 quartely technical staff meetings to be conducted and generate wokplans and reports	4 quartely technical staff meetings were conducted generate reports		
	Technical backstopping and supervision of field staff to be conducted in all 18 LLGs	Technical backstoppings and supervision of field staff wereconducted in all 18 LLGs		
	production data collected on household production and poverty levels	production da		
	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 leaders			
	maintain mother garden, Maintenance of Machinery equipement, vehicles, motorcycles and Furniture			

Expenditure

211101 General Staff Salaries	124,278	105,594	85.0%
211103 Allowances	800	400	50.0%
221002 Workshops and Seminars	500	100	20.0%
221009 Welfare and Entertainment	600	100	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	890	89.0%
221014 Bank Charges and other Bank related costs	700	575	82.2%
222001 Telecommunications	500	502	100.4%
227001 Travel inland	7,000	13,998	200.0%
227004 Fuel, Lubricants and Oils	2,646	2,937	111.0%

Vote: 562 Kiruhura District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	124,278	<i>Wage Rec't:</i>	105,595	<i>Wage Rec't:</i>	85.0%
<i>Non Wage Rec't:</i>	17,546	<i>Non Wage Rec't:</i>	19,502	<i>Non Wage Rec't:</i>	111.1%
<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	141,824	Total	125,097	Total	88.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (construction of a plant clinic at the district HQs Disease control.BBWand other pests)	1 (the plant clinic was constructed to the aged level)	100.00	because of new staff in crop section more farmer trainings were done
Non Standard Outputs:	Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in all LLGs Technical back stoppingand input specification at LLGs levels conducted	90 farmer traings were conducted		

Expenditure

211103 Allowances	1,000	400	40.0%		
221008 Computer supplies and Information Technology (IT)	1,000	140	14.0%		
224006 Agricultural Supplies	2,000	46,541	2327.0%		
227001 Travel inland	7,500	12,620	168.3%		
227004 Fuel, Lubricants and Oils	3,300	5,644	171.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	65,345	<i>Non Wage Rec't:</i>	435.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	65,345	Total	435.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	34000 (To have 10,000 Ankole catle & 24000 exotic being taken in the local slaughter salbs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)	33130 (11,000 Ankole catle & 22,130exotic being taken in the local slaughter salbs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)	97.44	we have inidquate veterinary staff in the field
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Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	220000 (100,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)	221000 (110,000 Ankole cattle & 111,000 Exotic crossess dipped and sprayed.)	100.45	
No. of livestock vaccinated	55000 (55,000 animals vaccinated against FMD LSD NCD Brucellosis in 18 LLGs)	26490 (26490 animals vaccinated against ECF LSD NCD Brucellosis in 18 LLGs)	48.16	
Non Standard Outputs:	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry technologies adopted of commercial poultry management, 5000 dogs to be vaccinated against rabies 90 visits to be undertaken on diseases surveillance in 18 LLG's in the District 18 Animal checkpoints to be established & maintained.to control outbreaks 12 reports to be prepared & submitted both to council & to the MAAIF .	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry technologies adopted of commercial poultry management, 750 dogs were vaccinated against rabies 90 visits to be undertaken on diseases surveillance in 18 LLG's in the District 18 Animal checkpoints to be established & maintained.to control outbreaks 12 reports to be prepared & submitted both to council & to the MAAIF .		

Expenditure

211103 Allowances	2,000	1,500	75.0%
221008 Computer supplies and Information Technology (IT)	500	240	48.0%
227001 Travel inland	16,000	18,385	114.9%
227004 Fuel, Lubricants and Oils	2,900	3,993	137.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	24,118	104.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	24,118	104.9%

Output: Fisheries regulation

Quantity of fish harvested	100 (100 tones of fish to be harvested on the two lakes of kakyera and mburo)	98 (98 tones of fish wereharvested on the two lakes of kakyera and mburo)	98.00	BMUs were disbanded
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds consturcted and maintained	0 (N/A)	0 (N/A)	0	

Vote: 562 Kiruhura District**2015/16 Quarter 4****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:	4 reports prepared & submitted both to council & to the MAAIF	4 reports prepared & submitted both to council & to the MAAIF		
	fisheries regulations.enforced in 4 LLG's in the District	fisheries regulations.enforced in 4 LLG's in the District		
	Fish markets inspected for hygiene and quality standards in n 4 LLG's in the District 18 field supervision visits done	Fish markets inspected for hygiene and quality standards in n 4 LLG's in the District 18 field supervision visits done		
	data collection on fish activities conducted in nyakashashara sanga kanyaryeru and sanga T/C	Data		
	beach management units formed and monitored on lake kakyera and L. Mburu			
	To enforce Fish Act & regulations.			

Expenditure

211103 Allowances	500	800	160.0%
227001 Travel inland	4,500	7,500	166.7%
227004 Fuel, Lubricants and Oils	1,000	1,834	183.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	10,134	168.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	10,134	168.9%

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

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	20 (20 businesses inspected)	16 (16 businesses inspected)	80.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one meeting of milk traders to carried out in rushere)	2 (two meetings were held with milk traders)	200.00	
No of awareness radio shows participated in	2 (two radio talkshows to be carried out at rushere on radio five)	4 (4 radio talkshows to be carried out at rushere on radio five)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 562 Kiruhura District**2015/16 Quarter 4****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

211103 Allowances	100	100	100.0%	
227001 Travel inland	1,500	4,100	273.3%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 230.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 2,000	Total 4,600	Total 230.0%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (dissamination of 4 market information booklets 1 radio talkshow held)	3 (2 radio talkshows held)	75.00	funds were limited
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Dessamination of 1 market information booklets. 1 radio talkshow held		

Expenditure

227001 Travel inland	1,000	1,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 1,000	Total 1,000	Total 100.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (12 cooperatives will be assisted I registration in nyakashashara nkungu buremba kanoni engari kazo kitura kashongi kenshunga kinoni kiruhura T/C and kanyaryeru sub counties)	5 (5 cooperatives were assisted I registration in nkungu buremba kiruhura T/C kazo and kanyaryeru sub counties)	83.33	commacial services funds are limited
No. of cooperative groups mobilised for registration	10 (10 new cooperatives to be regested in the whole district)	10 (10new cooperatives were regested in the whole district)	100.00	
No of cooperative groups supervised	10 (10 SACCOs in the district to be supervised and mentored)	15 (15 SACCOs in the district weresupervised and mentored)	150.00	
Non Standard Outputs:	auditing 8 SACCOs in the whole district training and supervision of cooperatives and SACCOs in the district	14SACCOs in the whole district were audited		

Vote: 562 Kiruhura District

2015/16 Quarter 4

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

Expenditure

227001 Travel inland	1,500	1,700	113.3%	
227004 Fuel, Lubricants and Oils	500	144	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,844	92.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,844	92.2%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (mugore in kenshunga sub county)	0 (N/A)	.00	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6 (texas country home in kenshunga and mihingo menihata little cage rwakobo rock nst eagls in the national park)	5 (exas country home in kenshunga and mihingo menihata little cage rwakobo rock nst eagls in the national park)	83.33	
No. of tourism promotion activities meanstremed in district development plans	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	1,280	128.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,280	128.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	1,280	128.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 Activities done as planned.

Vote: 562 Kiruhura District**2015/16 Quarter 4****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:	<p>payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done.</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Support supervision to 2 HSDS of Nyabushozi & Kazo & 38 Lower Health Units will be done.</p> <p>Delivery of Vaccines to 2 HSDs of Nyabushozi and Kazo.</p> <p>Cold chain Repair & Mantainence of flidges will be done.</p> <p>4 computers will be maintained & serviced at the District HQTRS</p> <p>16 reports prepared & submitted to the ministry of health & to the council.</p> <p>HMIS Support supervision, CB DOTS & TB/HiV support supervision.</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held</p> <p>TB/Leprosy will be monitored and supervised in 18 LLUs</p> <p>surveillance prediction of epidemics in hospital and 38 Llus will be monitored</p> <p>Maternal and child heath care services will be monitored in LLUs I</p> <p>Injection safety and infection prevention will be monitored in LHUs staff in LHUs will be mentored on Quality improvement in health services.</p> <p>Palliative care will be</p>	<p>payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively t done.</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi done.</p> <p>Disbursement of funds to NGO hospitals ie Rushere,</p>		
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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

monitored and supervised in 14 LHU in/n

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

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

Data collection & Processing will be conducted,

Installation of DHIS 2

Computarised data base will done at health sub-district, Data validation for HMIS, Post training mentor ships for DHIS2,

Revised HMIS. LQAS

Methodology training to be conducted. Data collection and support supervision to be

conducted, Data cleaning, analysis and report writing to be conducted. Support

intergration of EID and growth monitoring in child days plus will be conducted. Samples for

CD4 & EID from LLUs to

collecting hubs to be

conducted. Samples for EID

from collecting hubs to post

office will be done. Support CB

dots activities to be done by

SCHWS and HSDFPS.

Mentorship of health workers

by district mentors (HSD to

HCIII Level) to be done.

Monthly support supervision by

HSD (For HCIII, IV, RH/FP,

TB) will be conducted. Support

for Quartery intergrated support

supervision by DHT to HSD,

Monthly and Quarterly

meetings will be held, Delivery

of District TB Reports.

.Commemoration of world TB

Day will be held.

Child Health Days Plus will be

carried out.

Malaria supervision will be

done

And general office cordination.

Transportation of reffered

Vote: 562 Kiruhura District**2015/16 Quarter 4****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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,952	2,610	32.8%
221012 Small Office Equipment	500	568	113.6%
221014 Bank Charges and other Bank related costs	500	862	172.4%
222001 Telecommunications	5,463	1,830	33.5%
227001 Travel inland	118,000	114,855	97.3%
227004 Fuel, Lubricants and Oils	26,720	26,534	99.3%
228002 Maintenance - Vehicles	13,660	3,060	22.4%
321426 Conditional transfers to LGDP	0	28,749	N/A
211101 General Staff Salaries	2,364,736	2,345,257	99.2%
211103 Allowances	20,160	18,524	91.9%
221001 Advertising and Public Relations	10,000	7,756	77.6%
221002 Workshops and Seminars	400,000	236,657	59.2%
221003 Staff Training	200,000	73,039	36.5%
221009 Welfare and Entertainment	5,500	2,745	49.9%
Wage Rec't:	2,364,736	2,345,257	99.2%
Non Wage Rec't:	47,075	71,442	151.8%
Domestic Dev't:	6,380	29,244	458.3%
Donor Dev't:	778,000	417,103	53.6%
Total	3,196,191	2,863,046	89.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection and supervision of both secondary and primary schools to be done. Support supervision to the lower Health Assistants on model village will be done. Home improvement campaigns to be done.	Support supervision to the lower Health Assistants on model village done. Home improvement campaigns done.	0	Support supervision to the lower Health Assistants on model village done. Home improvement campaigns done.
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Expenditure

222001 Telecommunications	68	30	44.1%
227001 Travel inland	2,742	865	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,010	895	29.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,010	895	29.7%

Vote: 562 Kiruhura District**2015/16 Quarter 4****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*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2520 (2520 deliveries are expected to be conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba representing 60%.)	2525 (2525 deliveries conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba representing 60%.)	100.20	N/A
Number of inpatients that visited the NGO hospital facility	7452 (7452 in patients are expected to visit Rushere community NGO hospital, St. Mary's Kyeibuza and Mbaba.)	7400 (7400 in patients visited Rushere community NGO hospital, St. Mary's Kyeibuza and Mbaba.)	99.30	
Number of outpatients that visited the NGO hospital facility	97879 (97879 out patients to visit the NGO health facilities.)	97800 (97800 out patients visited the NGO health facilities.)	99.92	
Non Standard Outputs:		N/A		

Expenditure

291002 Transfers to NGOs	228,546	233,546	102.2%	
Wage Rec't:		5,000	Wage Rec't:	0.0%
Non Wage Rec't:	228,546	228,546	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	228,546	233,546	Total	102.2%

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

%age of approved posts filled with qualified health workers	56 (56% of approved posts with qualified health workers is planned to be achieved for FY 2015/2016.)	56 (56% of approved posts with qualified health workers achieved quarterly.)	100.00	1 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo
Number of trained health workers in health centers	346 (346 trained health workers in health centres .)	340 (340 trained health workers in health centres .)	98.27	
No.of trained health related training sessions held.	12 (12 health related training sessions to be held.)	12 (12 health related training sessions held.)	100.00	
Number of outpatients that visited the Govt. health facilities.	327571 (327571 outpatients are expected to visit the Government facilities.)	327569 (327569 outpatients visited the Government facilities.)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	6354 (6354 deliveries are expected to be conducted representing 40% for the FY 2015/2016.)	6345 (6345 deliveries conducted)	99.86	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% of the villages will be reporting to the health facility.)	95 (95% of the villages reported to the health facility.)	96.94	
No. of children immunized with Pentavalent vaccine	14085 (14085 children are expected to be immunised in FY 2015/16.)	14078 (14078 children immunised.)	99.95	

Vote: 562 Kiruhura District**2015/16 Quarter 4****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

Number of inpatients that visited the Govt. health facilities.	1576 (1576 inpatients are planned to visit the Govt health facilities.)	1579 (1579 inpatients visited the Govt health facilities.)	100.19	
Non Standard Outputs:	4 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo	1 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo		
	Supervision and mentoring of LHUs to be done.	Supervision and mentoring of LHUs to be done.		
	Immunisation, HIV/TB Outreaches to be conducted at all Lower health units	Immunisation, HIV/TB Outreaches conducted at all Lower health units		
	Medicines to be distributed in all Lower Health units	Medicines distributed in all Lower Health units		
	vehicles and motorcycles to be maintained at all health units	vehicles		

Expenditure

263313 Conditional transfers for PHC- Non wage	320,303	140,777	44.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	320,303	140,777	44.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	320,303	140,777	44.0%	

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

Non Standard Outputs:	Payment of retension for mortuaries	Payment of retension was done.	0	Payment of retension was done
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Expenditure

231001 Non Residential buildings (Depreciation)	3,391	3,391	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,391	3,391	100.0%	
Donor Dev't:		0	0.0%	
Total	3,391	3,391	100.0%	

Output: Other Capital

0	Procurement of 10 filled gas cylinders done and 4 delivery beds procured for burunga , buremba, rwemikoma and
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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:

Procurement of gas cylinders . Procurement of 1 Fridge. Procurement of Equipment.	Procurement of 10 filled gas cylinders done . 4delivery beds procured for burunga , buremba, rwemikoma and kashongi HCIII .	kashongi HCIII .
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Expenditure

231005 Machinery and equipment	14,603	11,224	76.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,603	11,224	<i>Domestic Dev't:</i> 76.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	14,603	11,224	Total 76.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (construction of a junior staff house (two in one) at Kyampangara H/C II Completion of staff house at Kitura H/C III.)	1 (Construction of a junior staff house (two in one) at Kyampangara H/C II completed. Retention on of the same also paid.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	53,246	68,028	127.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	53,246	68,028	<i>Domestic Dev't:</i> 127.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	53,246	68,028	Total 127.8%

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	1104 (1104 primary teachers	1104 (Departmental activities	100.00	Activities done as
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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

salaries	salaries in 137 schools in the 18 LLG paid.	ordinated and done as planned.)		planned.
	New school management inducted.			
	Monitoring of PLE exams funding is from the centre co-funded with Local revenue.			
	Refresher workshops for teachers and headteachers done			
	monitoring of the formation of School Management Committees sensitization of school management committees.			
	Monitoring of SFG&LDG projects.)			

No. of qualified primary teachers	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	1104 (1104 primary teachers salaries in 137 schools in 18 LLG paid)	100.00	
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Non Standard Outputs: Names on the Payroll verified

Expenditure

211101 General Staff Salaries	6,064,458	6,196,415	102.2%	
211103 Allowances	0	218,331	N/A	
213002 Incapacity, death benefits and funeral expenses	0	212,191	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	205	N/A	
221014 Bank Charges and other Bank related costs	0	78	N/A	
222001 Telecommunications	0	30	N/A	
223006 Water	0	50	N/A	
227001 Travel inland	0	22,223	N/A	
	Wage Rec't: 6,064,458	Wage Rec't: 6,196,414	Wage Rec't: 102.2%	
	Non Wage Rec't: 0	Non Wage Rec't: 453,108	Non Wage Rec't: 0.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 6,064,458	Total 6,649,522	Total 109.6%	

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

No. of pupils sitting PLE	5000 (5000 pupils will sit PLE by November 2015)	4860 (4860 sat PLE by November 2015.)	97.20	done as plnnd.
No. of Students passing in grade one	700 (700 students passing in grade 1 by 2015/ 2016)	304 (304 students passed in grade one)	43.43	

Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	100 (Pupils who register for PLE but do not sit PLE exams can be established. Across the district in the various classes, enrolment increases in some schools & decreases in others simultaneously as pupils transfer from one school to another. However, the total population of pupils continue to increase.)	138 (138 pupils registered for PLE but did bit sit for PLE exams, 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.)	138.00	
No. of pupils enrolled in UPE	137 (To have atleast 56,974 pupils benefiting from UPE in 137 primary schools)	14244 (To have atleast 14244 pupils benefiting from UPE in 137 primary schools)	10397.08	
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 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		

Expenditure

263311 Conditional transfers for Primary Education	0	547,207		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	561,530	<i>Non Wage Rec't:</i> 547,207	<i>Non Wage Rec't:</i>	97.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	561,530	Total 547,207	Total	97.4%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	06 (Two classrooms constructed at each of the following schools of Omuntebe, Kyantumo, Rwebitakuri & Nyungu Primary schools.)	4 (monitoring and supervisions done.)	66.67	done as planned.
No. of classrooms rehabilitated in UPE	0 (Has no funding)	0 (Has no funding)	0	
Non Standard Outputs:		no classrooms rehabilitated		

Expenditure

231001 Non Residential buildings (Depreciation)	219,218	242,520		110.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	219,218	<i>Domestic Dev't:</i> 242,520	<i>Domestic Dev't:</i>	110.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	219,218	Total 242,520	Total	110.6%

Vote: 562 Kiruhura District**2015/16 Quarter 4****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**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Has no funding)	0 (Has no funding)	0	Has no funding
No. of teacher houses constructed	01 (construction of 2 in one teachers staff houses at Mirama Ps)	1 (construction of 2 in one teachers staff houses at Mirama Ps)	100.00	
Non Standard Outputs:		Has no funding		

Expenditure

231002 Residential buildings (Depreciation)	35,000	31,247	89.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,000	31,247	89.3%	
Donor Dev't:		0	0.0%	
Total	35,000	31,247	89.3%	

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

No. of students sitting O level	1500 (Registration of 1500 O' level students done.)	375 (Registration of 375 O' level students done.)	25.00	mock exams not yed done which is the basis for determining the number of candindates.
No. of students passing O level	1000 (1000 students passing in 0 level in Divisions 1 to 3.)	250 (250 Students passed in 0 level in Divisions 1 to 3.)	25.00	
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 (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.)	100.00	
Non Standard Outputs:	Registration of 1500 O' level students done			

Expenditure

211101 General Staff Salaries	1,018,259	866,453	85.1%	
Wage Rec't:	1,018,259	866,453	85.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,018,259	866,453	85.1%	

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

No. of students enrolled in USE	4571 (Enrolment of 4571 students in 12 secondary	1143 (Enrolment of 1143 students in 12 secondary	25.01	Activities implemented as
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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:	schools, 10 of which are govt schools and 2 are private schools partnering in USE.) Disbursement of Funds to the 12 secondary schools under USE.	schools, 10 of which are govt schools and 2 are private schools partnering in USE.) disbursement of funds to 12 secondary schools under USE		planned.
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Expenditure

263319 Conditional transfers for Secondary Schools	629,217	209,739		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	629,217	209,739	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	629,217	209,739	Total	33.3%

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

Non Standard Outputs:	4 departmental meetings to be held. 3 Termly meetings with head teachers to be held. Education office to be coordinated : Payment of Head quarter staff salaries 10 reports made to ministry of education Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done. 150 SMC and PTA meetings to be attended. 4 Radio talk shows to be held to create awareness of UPE and USE policies. Projects under SFG to be monitored	1 departmental meeting to be held. 3 Termly meetings with head teachers to be held. Education office to be coordinated : Payment of Head quarter staff salaries 2 reports made to ministry of education Supervision of 137 UPE primary schools and 12	0	activities dne as planned.
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Expenditure

211101 General Staff Salaries	65,470	5,794		8.9%
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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

211103 Allowances	3,000	3,247	108.2%	
221009 Welfare and Entertainment	500	100	20.0%	
221011 Printing, Stationery, Photocopying and Binding	500	1,016	203.2%	
221014 Bank Charges and other Bank related costs	1,500	830	55.3%	
227001 Travel inland	12,630	34,749	275.1%	
Wage Rec't:	65,470	Wage Rec't: 5,794	Wage Rec't: 8.9%	
Non Wage Rec't:	13,831	Non Wage Rec't: 38,275	Non Wage Rec't: 276.7%	
Domestic Dev't:	6,000	Domestic Dev't: 1,668	Domestic Dev't: 27.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	85,301	Total 45,737	Total 53.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (20 post primary schools to be inspected and reports prepare)	15 (5 post primary schools to be inspected and reports prepared)	75.00	1 inspection report prepared and submitted to Council
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	3 (3 Inspection reports to be prepared & submitted to council.)	1 (1 inspection report prepared and submitted to Council)	33.33	
No. of primary schools inspected in quarter	296 (4 departmental meetings to be held. 3 Termly meetings with head teachers to be held. Education office to be coordinated : Payment of Head quarter staff salaries 4 reports made to ministry of education Supervision of 1 150 SMC and PTA meetings to be attended. 4 Radio talk shows to be held to create awareness of UPE and USE policies.)	75 (1 departmental meeting to be held. 3 Termly meetings with head teachers to be held. Education office to be coordinated : Payment of Head quarter staff salaries 4 reports made to ministry of education Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done. 38 SMC and PTA meetings to be attended. 1 Radio talk shows to be held to create awareness of UPE and USE policies.)	25.34	

Vote: 562 Kiruhura District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>Routine inspection and Monitoring of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Follow up on inspection of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Quarterly submission of inspection reports in the Ministry of Education</p> <p>P7, entrance, mock and End of year, exams to be printed, distributed, invigilated, centrally marked and results disseminated.to schools.</p>	<p>Routine inspection and Monitoring of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Follow up on inspection of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Quarte</p>
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Expenditure

221009 Welfare and Entertainment	1,000	900	90.0%
221011 Printing, Stationery, Photocopying and Binding	500	679	135.9%
227001 Travel inland	39,436	42,563	107.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	45,036	44,142	98.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	45,036	44,142	98.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Activities done as planned

Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

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

Expenditure

211101 General Staff Salaries	66,599	62,681	94.1%
211103 Allowances	1,632	3,645	223.4%
221011 Printing, Stationery, Photocopying and Binding	3,700	696	18.8%
221014 Bank Charges and other Bank related costs	1,600	2,968	185.5%
227001 Travel inland	53,229	30,383	57.1%
227004 Fuel, Lubricants and Oils	19,400	8,342	43.0%
228002 Maintenance - Vehicles	4,500	3,217	71.5%

Vote: 562 Kiruhura District**2015/16 Quarter 4****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>	66,599	<i>Wage Rec't:</i>	62,681	<i>Wage Rec't:</i>	94.1%
<i>Non Wage Rec't:</i>	49,015	<i>Non Wage Rec't:</i>	49,251	<i>Non Wage Rec't:</i>	100.5%
<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>	0	<i>Donor Dev't:</i>	0.0%
Total	154,914	Total	111,932	Total	72.3%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	26 (26 kms periodically maintained as follows: Bugarihe-Kagaramira-Nkungu (16kms) Akayanja-Keikoti (10kms))	167 (Kanoni-Mbogo-Ekyambu(12.6Km). Bugarihe-Kagaramira-Nkungu(7.3KM), Akayanja-Keikoti(7.7Km), Rwenjuba-Kitabo-Kaikoti(Km), Kibega-Ngiira-Kanyanya(22Km), Sanga Rwonyo(12.5Km),Kazo Buremba(19.3KM))	642.31	activities done as planned
Length in Km of District roads routinely maintained	55 (54.6 kms consisting of: Kanoni-Mbogo-Ekyambu (12.6kms) Akakyenkye-Kyeera-Kyeibuza (26kms) Nyakashashara-Kakyeera (16kms) Routine mechanised mentainance.(54.6 km))	160 (20Km of Nyakashashara - Kyeera 9.05Km of Kanyaryeru-Akaku road Akakyenkye-Kyeera-Kyeibuza (26kms)Akakyenkye-Kyeera-Kyeibuza (26kms))	290.91	
No. of bridges maintained	14 (14 lines of culverts on; Byanamira-Mbaba Obugyemeko timber bridge in kitura/ kashongi)	1 (Culverting at Rwetamu swamp)	7.14	
Non Standard Outputs:	234.85kms District roads manually maintained by road gangs	21.6Km or roads worked on by road gang, Sanga- rwonyo road and Kanyaryeru_Akaku road.		

Expenditure

263312 Conditional transfers for Road Maintenance	509,941	616,790	121.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	509,941	<i>Non Wage Rec't:</i>	616,790	<i>Non Wage Rec't:</i>	121.0%
<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	509,941	Total	616,790	Total	121.0%

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

0 activity done as planned

Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	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.	Renovation of Offices, Fuel for compound maintenance and allowances for the machine Operator
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Expenditure

228004 Maintenance – Other	58,193	58,197	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,095	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	58,432	58,197	<i>Domestic Dev't:</i> 99.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	59,527	58,197	Total 97.8%

Output: Plant Maintenance

Non Standard Outputs:	Purchase of grader tyres and major grader repairs	Purchase of grader tyres and major grader repairs	0	done as planned
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	66,469	40,638	61.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	66,469	40,638	<i>Non Wage Rec't:</i> 61.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	66,469	40,638	Total 61.1%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Wiring of Offices and power connection charges.	Wiring of Offices and power connection charges.	0	activity done as planned
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Expenditure

223005 Electricity	52,075	46,180	88.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	52,075	46,180	<i>Domestic Dev't:</i> 88.7%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	52,075	46,180	Total 88.7%

Vote: 562 Kiruhura District**2015/16 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	27,929	17,194	61.6%
211103 Allowances	2,216	2,206	99.5%
221008 Computer supplies and Information Technology (IT)	1,000	1,665	166.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,021	51.0%
221012 Small Office Equipment	0	341	N/A
227001 Travel inland	0	11,106	N/A

Vote: 562 Kiruhura District**2015/16 Quarter 4****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

227004 Fuel, Lubricants and Oils	3,000	1,396	46.5%	
228002 Maintenance - Vehicles	8,176	8,141	99.6%	
321424 Conditional transfers to Urban Water	0	175,398	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	27,929	17,194	61.6%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	2,816	179,204	6363.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	21,176	22,069	104.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	0	0	0.0%	
	Total	Total	Total	
	51,921	218,467	420.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	160 (160 water points tested in sub counties)	154 (154 water sources tested)	96.25	activity done as planned
No. of supervision visits during and after construction	16 (16 supervision visits undertaken during and after project)	16 (16 supervision visits undertaken during project implementation)	100.00	
No. of water points tested for quality	160 (160 water points tested in sub counties)	154 (154 new and old water sources tested for quality)	96.25	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 mandatory public notices on release & expenditure displayed)	2 (2 mandatory public notices made in Qtr 2)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 water supply and coordination meetings conducted,)	4 (four district water and coordination meetings undertaken)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,190	59.5%	
222001 Telecommunications	1,000	964	96.4%	
227001 Travel inland	12,228	12,186	99.7%	
227004 Fuel, Lubricants and Oils	5,000	4,488	89.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	20,228	18,828	93.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	0	0	0.0%	
	Total	Total	Total	
	20,228	18,828	93.1%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	59 (60 Water user committees trained at all newly constructed water points)	59 (59 water user committees trained)	100.00	activities done as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	2 (2 trainings for pump mechanics conducted on O and M)	100.00	

Vote: 562 Kiruhura District**2015/16 Quarter 4****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 and Sanitation promotional events undertaken	140 (15 planning and advocacy meetings held at subcounty level- buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties 1 planning and advocacy meeting held at district HQs 60 water user committees formed 60 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 24 post construction meetings with WUC held 40 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	152 (152 water and sanitation promotional events undertaken)	108.57	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	18 (Two (2) radio talk show organised 15 subcounty advocacy meetings and 1 advocacy meeting for the district)	18 (18 advocacy activities for promotion of water and sanitation conducted)	100.00	
No. of water user committees formed.	59 (Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	59 (59 water user committees were formed for new water sources)	100.00	
Non Standard Outputs:	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions.	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions.		

Expenditure

221002 Workshops and Seminars	32,882	36,232	110.2%
221009 Welfare and Entertainment	13,015	8,694	66.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,009	100.4%
227001 Travel inland	10,000	9,942	99.4%
227004 Fuel, Lubricants and Oils	6,000	5,951	99.2%

Vote: 562 Kiruhura District**2015/16 Quarter 4****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	1,500	275	18.3%	
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:	66,897	Domestic Dev't: 63,102	Domestic Dev't: 94.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,897	Total 63,102	Total 94.3%	

Output: Promotion of Sanitation and Hygiene

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

Expenditure

221002 Workshops and Seminars	8,000	5,294	66.2%	
221011 Printing, Stationery, Photocopying and Binding	1,500	450	30.0%	
222001 Telecommunications	2,500	1,530	61.2%	
227001 Travel inland	7,000	6,983	99.8%	
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 17,257	Non Wage Rec't: 78.4%	
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	22,000	Total 17,257	Total 78.4%	

3. Capital Purchases

Vote: 562 Kiruhura District**2015/16 Quarter 4****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**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:		Procurement of office chairs	0	done as planned
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	2,000	2,223	111.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	2,223	111.2%	
Donor Dev't:		0	0.0%	
Total	2,000	2,223	111.2%	

Output: Other Capital

Non Standard Outputs:	20 rain water harvesting tanks at selected institutions: Nyungu primary, Kataraza primary, Akati P/S Bishseshe P/S Kagaramira P/S Kitengyeto P/S Rwenshande SS, Rwetamu P/S, Nshunga Catholic P/Sburunga H/CIII, Burunga P/S, Mbaba P/S Rwomugina P/S, Nyakashashara P/S, Nyaburunga P/S Kawiri P/S and St Peters P/S	Construction of 20 Institutional rain water harvesting tanks completed Sanga, Kanyaryeru, Kikatsi, Kashongi and Kanoni	0	works done as planned
<i>Expenditure</i>				
312104 Other Structures	163,164	106,837	65.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	163,164	106,837	65.5%	
Donor Dev't:		0	0.0%	
Total	163,164	106,837	65.5%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Construction of VIP 3 Stance at Nyakahita kazo road Tax stage)	1 (Construction of 1 VIP completed)	100.00	works done as planned
Non Standard Outputs:	1 public latrine to be constructed at one RGC	Construction of 1 VIP completed		

Vote: 562 Kiruhura District**2015/16 Quarter 4****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*Expenditure*

312104 Other Structures	20,206	19,384	95.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	20,206	<i>Domestic Dev't:</i> 19,384	<i>Domestic Dev't:</i> 95.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,206	Total 19,384	Total 95.9%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Construction of 10 hand dug shallow wells in sub counties of Kanoni, Kitura, Buremba and Engari sub counties)	10 (Hand dug shallow well construction completed in Kitura, Engari, Kanoni, Kazo, Buremba)	100.00	activities done as planned
Non Standard Outputs:	Construction of 10 hand dug shallow wells in sub counties of Kanoni, Kitura, Buremba and Engari sub counties	Construction of 5 hand dug shallow wells in sub counties of Kanoni, Kitura, Buremba and Engari sub counties		

Expenditure

312104 Other Structures	68,300	79,544	116.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	68,300	<i>Domestic Dev't:</i> 79,544	<i>Domestic Dev't:</i> 116.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	68,300	Total 79,544	Total 116.5%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Borehole drilling and installation on 8 sites in the selected sites Rehabilitation of 20 bore holes from 18 LLGS.)	8 (siting borehole drilling on 8 boreholes completed)	100.00	Activity done as planned
No. of deep boreholes rehabilitated	20 (Rehabilitation of 20 boreholes in selected sites)	22 (Rehabilitation 22 boreholes completed)	110.00	
Non Standard Outputs:	Borehole drilling and installation on 9 sites in the selected sites Rehabilitation of 20 bore holes from 18 LLGS.	Rehabilitation 22 boreholes completed		

Expenditure

312104 Other Structures	311,559	340,855	109.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	311,559	<i>Domestic Dev't:</i> 340,855	<i>Domestic Dev't:</i> 109.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	311,559	Total 340,855	Total 109.4%	

Vote: 562 Kiruhura District

2015/16 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Monthly staff salaries paid	Monthly staff for 4 staff salaries paid	0	activities done as planned
	departmental staff facilitated to carry out their duties	departmental staff facilitated to carry out their duties		
	office well coordinated	fuel for office coordination		
	departmental meetings held	office well coordinated		
	fuel for office coordination	departmental meetings held		

Expenditure

211101 General Staff Salaries	40,427	36,192	89.5%
211103 Allowances	1,060	780	73.6%
221014 Bank Charges and other Bank related costs	540	896	165.9%
222001 Telecommunications	400	400	100.0%
227001 Travel inland	100	925	925.4%
Wage Rec't:	40,427	36,192	89.5%
Non Wage Rec't:	3,907	3,002	76.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,334	39,194	88.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	2 (2 hectares of tree woodlot planted at Byanamira public lands)	2 (7400 trees of eucalyptus species planted in Kashongi subcounty. 1,400 trees of griveria species planted at the district)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224006 Agricultural Supplies	2,600	2,850	109.6%
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Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	2,850	<i>Non Wage Rec't:</i>	83.8%
<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	3,400	Total	2,850	Total	83.8%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	50 (district leaders trained in energy saving technologies and forestry management.)	40 (sub county leaders trained in energy saving technologies)	80.00	activity done as planned
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	885	260	29.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,045	<i>Non Wage Rec't:</i>	260	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,045	Total	260	Total	24.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (forest extension and enforcement, monitoring and compliance inspections done in district wide)	11 (monitoring charcoal burning in Kitura and Deforestation in Rushango catchment done forest extension and monitoring done in Burunga, Kenshunga, Kashongi, Nkungu and Kitura subcounties.)	110.00	the no of monitoring includes the day to day monitoring inspection of which some no monetary expenditure is incurred. Activity done as planned
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,066	964	90.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,196	<i>Non Wage Rec't:</i>	964	<i>Non Wage Rec't:</i>	80.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,196	Total	964	Total	80.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (Action plans already in place)	0	activity done as planned
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Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	resource use mapping done for preparation of CWMP. Training meeting for LCI chairpersons around Rushango wetland done.	resource mapping and stakeholder analysis done around Rushango catchment I Nkungu and Kazo Subcounties Training meeting for LCI chairpersons around Rushango wetland done.
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Expenditure

221009 Welfare and Entertainment	200	400	200.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
222001 Telecommunications	80	40	50.0%
227001 Travel inland	1,868	1,880	100.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,248	<i>Non Wage Rec't:</i> 2,420	<i>Non Wage Rec't:</i> 107.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 2,248	Total 2,420	Total 107.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	activity done as planned
Area (Ha) of Wetlands demarcated and restored	4 (Restoration of 4Ha Degreded section of Lake kakyeeera at Nyanga landing site with grivellia spp done)	4 (estoration done around Nkungu public dam with grivellia trees around 10,000 trees of eucalyptus species planted in Kikatsi subcounty)	100.00	
Non Standard Outputs:	monitoring of compliance to wetland laws and regulations done one radio talkon wetland management, laws and regulations Meeting to present and discuss the final draft of district Ordinance Compliance monitoring around Nyanga Landing site office cordination done	3 monitorings of compliance to wetland laws and regulations done consultations to MWE done		

Expenditure

211103 Allowances	0	2,597	N/A
222001 Telecommunications	20	20	100.0%
224006 Agricultural Supplies	4,150	2,560	61.7%
227001 Travel inland	3,800	2,034	53.5%

Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,520	<i>Non Wage Rec't:</i>	7,211	<i>Non Wage Rec't:</i>	84.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,520	Total	7,211	Total	84.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Formation and training of local Environment committees in Kashongi and Kenshunga subcounty done)	36 (Local Environment Committees trained in Kashongi and Kenshunga subcounties)	120.00	activity done as planned
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Non Standard Outputs: N/A

Expenditure

221001 Advertising and Public Relations	830	800	96.4%		
227001 Travel inland	882	760	86.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,872	<i>Non Wage Rec't:</i>	1,560	<i>Non Wage Rec't:</i>	83.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,872	Total	1,560	Total	83.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (compliance monitoring in Kashongi and Kitura sub counties done)	12 (compliance monitoring of Nkungu sub county done	300.00	activity done as planned
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compliance monitoring done in Kinoni, Rushere, Kitura, Nkungu and Burunga and Nyakashashara subcounties)

Non Standard Outputs: Development projects screened

Environment impact statements reviewed

district environment action plan reviewed.

review of the DEAP done
1 EIS reviewed
mitigation measure implementation monitored in Rwebitakuri, Nyungu, Omuntebe, Kyantumo, Buremba and Nyakashashara*Expenditure*

227001 Travel inland	4,000	4,855	121.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,352	<i>Non Wage Rec't:</i>	4,855	<i>Non Wage Rec't:</i>	111.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,352	Total	4,855	Total	111.6%

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

Vote: 562 Kiruhura District**2015/16 Quarter 4****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

No. of new land disputes settled within FY 4 (land disputes resolved) 3 (three land disputes handled in Kanoni, Buremba and burunga) 75.00 land disputes handled as they are received

Non Standard Outputs: 2 pieces of government land surveyed and registered 3 parcels of government lands surveyed to deep plan level

4 District physical planning committee meetings held 2 District physical planning committee meetings held

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

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

office coordination done

Expenditure

221009 Welfare and Entertainment	860	350	40.7%
221011 Printing, Stationery, Photocopying and Binding	750	70	9.3%
222001 Telecommunications	480	350	72.9%
225001 Consultancy Services- Short term	1,500	1,500	100.0%
227001 Travel inland	4,967	8,131	163.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,990	10,401	104.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,990	10,401	104.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 lack of enough funds

Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of staff salaries, monitoring of community groups supported, procurement of office equipment, departmental meetings, submission of reports to the centre, holding HIV mainstreaming meetings, facilitating support staff, paying electricity bills, registration of CBOs, and NGO, payment of water bills, monitoring and supervision of NGOs, backtopping groups and verification.	4 meetings held 3 support staffs supported staff salaries paid
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Expenditure

211101 General Staff Salaries	141,210	216,124	153.1%
211103 Allowances	0	3,420	N/A
221002 Workshops and Seminars	200	2,190	1095.0%
221008 Computer supplies and Information Technology (IT)	30	300	1000.0%
221009 Welfare and Entertainment	200	1,691	845.5%
221011 Printing, Stationery, Photocopying and Binding	1,240	1,228	99.0%
221014 Bank Charges and other Bank related costs	200	565	282.3%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	5,000	14,239	284.8%
227004 Fuel, Lubricants and Oils	132	4,130	3128.8%
<i>Wage Rec't:</i>	141,210	<i>Wage Rec't:</i> 216,124	<i>Wage Rec't:</i> 153.1%
<i>Non Wage Rec't:</i>	7,132	<i>Non Wage Rec't:</i> 25,442	<i>Non Wage Rec't:</i> 356.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 2,420	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	148,342	Total 243,985	Total 164.5%

Output: Probation and Welfare Support

No. of children settled	3 (rescue, resettlement and conduct social inquiry for children in need of emergency support, sensitization of communities on child protection issues, supervision of OVC service providers, community outreaches for OVC, support to OVC coordination structures, material support to children in need of alternative care, attending court sessions and follow up on probation related issues.)	10 (rescue, resettlement and conduct social inquiry for children in need of emergency support, sensitization of communities on child protection issues, supervision of OVC service providers, community outreaches for OVC, support to OVC coordination structures, material support to children in need of alternative care, attending court sessions and follow up on probation related issues.)	333.33	Increasing juvenile cases, however there is support from SDS. Need for local revenue to supplement the donor funding
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Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 cordination meetings to be held at the district level, 18 cordination meetings at the LLGs	19 cordination meetings held both at the district and sub county,
	Home visits to OVC mapped households in the 18LLGs	Home visits to OVC mapped households in the 18LLGs
	support supervision of service providers on data	support supervision of service 10 providers both government and non
	mentorship of service providers	refresher training for para social workers in kazo, kanoni
	data audits and data collection on services provided to OVC	

Expenditure

222001 Telecommunications	50	150	300.0%
227001 Travel inland	300	60,535	20178.3%
227004 Fuel, Lubricants and Oils	50	3,050	6100.0%
221011 Printing, Stationery, Photocopying and Binding	100	500	500.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	10,000	2000.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		54,235	0.0%
Total	500	64,235	12847.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (Registration of CBOs, NGOs	18 (NGOs	100.00	Work over load due to under staffing
	Monitoring community projects supported under CDD, YLP, NWC, and PWDs	Monitoring community projects supported under CDD, YLP, NWC, and PWDs		
	1 CDO per LLG, incharge of community based services at the sub county level)	1 CDO per LLG, incharge of community based services at the sub county level)		
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	200	400.0%
222001 Telecommunications	50	200	400.0%
227001 Travel inland	4,409	10,357	234.9%
227004 Fuel, Lubricants and Oils	100	3,850	3850.0%
282101 Donations	0	229,500	N/A

Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,609	<i>Non Wage Rec't:</i>	244,107	<i>Non Wage Rec't:</i>	5296.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,609	Total	244,107	Total	5296.6%

Output: Adult Learning

No. FAL Learners Trained	40 (mobilizing communities on FAL program, procuring and distributing FAL instructional materials, mentorship for FAL instructors, conducting FAL review meetings, Monitoring for FAL classes in the district, conducting graduation for FAL learners, printing materials for classes and learners, celebrating literacy day)	40 (obilizing communities on FAL program, procuring and distributing FAL instructional materials, mentorship for FAL instructors, conducting FAL review meetings, Monitoring for FAL classes in the district, conducting graduation for FAL learners, printing materials for classes and learners, celebrating literacy day)	100.00	Need for motivation
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Non Standard Outputs:	Training of 36 FALinstructors in the district	Training of 36 FALinstructors in the district
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Expenditure

221002 Workshops and Seminars	3,000	6,250	208.3%		
221009 Welfare and Entertainment	821	3,000	365.4%		
221011 Printing, Stationery, Photocopying and Binding	3,000	970	32.3%		
222001 Telecommunications	200	320	160.0%		
227001 Travel inland	6,700	12,935	193.1%		
227004 Fuel, Lubricants and Oils	2,500	7,140	285.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,221	<i>Non Wage Rec't:</i>	30,615	<i>Non Wage Rec't:</i>	188.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,221	Total	30,615	Total	188.7%

Output: Gender Mainstreaming

Non Standard Outputs:	conducting Gender mainstreaming workshops, holding gender awareness meetings, skills enhancement training for special interest leaders, collecting data on gender disaggregated data, conducting meetings to design gender strategies to address gender inequalities,	gender mainstreaming	0	limited revenue
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Expenditure

221002 Workshops and Seminars	100	2,460	2460.0%
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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

221009 Welfare and Entertainment	100	70	70.0%	
221011 Printing, Stationery, Photocopying and Binding	80	50	62.5%	
227001 Travel inland	200	5,310	2655.0%	
227004 Fuel, Lubricants and Oils	20	1,750	8750.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	500	Non Wage Rec't: 9,640	Non Wage Rec't: 1928.0%	
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	500	Total 9,640	Total 1928.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (supervising child care institutions including police, attending court sessions preparing social inquiry reports, monitoring youth groups, resettlement and ingration of children, service to Youth motorcycle, submission of reports to MGLSD, office cordination for YLP FP,)	12 (12 juvenile cases handled)	400.00	limited operation funds under YLP
Non Standard Outputs:	30 youth groups supported	13 YIGs supported		
	Monitoring & evaluation of youth projects done by both political & technical teams.	Monitoring & evaluation of youth projects done by both political & technical teams.		
	Recovery of YLP funds	Recovery of YLP fund		

Expenditure

221009 Welfare and Entertainment	500	7,092	1418.4%	
221011 Printing, Stationery, Photocopying and Binding	200	300	150.0%	
222001 Telecommunications	100	170	170.0%	
227001 Travel inland	8,700	59,072	679.0%	
227004 Fuel, Lubricants and Oils	500	300	60.0%	
228004 Maintenance – Other	221,378	345,000	155.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	231,378	Non Wage Rec't: 358,892	Non Wage Rec't: 155.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 53,042	Donor Dev't: 0.0%	
Total	231,378	Total 411,934	Total 178.0%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (conducting youth councils conducting youth executive meetings)	2 (2 youth meetings held)	50.00	There is need for the orientation of new youth leaders
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Vote: 562 Kiruhura District**2015/16 Quarter 4****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

celebrating youth day

supporting, monitoring of youth groups

conducting radio talk ssupport mobilization and sensitization of youth)

Non Standard Outputs: supporting youth groups with IGAs, monitoring youth groups supporting youth groups with IGAs, monitoring youth groups

Expenditure

221002 Workshops and Seminars	1,500	2,500	166.7%
221009 Welfare and Entertainment	500	1,050	210.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
222001 Telecommunications	150	100	66.7%
227004 Fuel, Lubricants and Oils	568	1,201	211.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,918	5,051	85.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,918	5,051	85.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 1 (supporting 10 PWDs groups to start IGAs, Registering PWDs in the whole district celebrating PWDs day) 4 (1 executive meeting held Registering PWDs in the whole district celebrating PWDs day) 400.00 Need for assistive devices, and intergration of elderly persons concerns

Non Standard Outputs: conducting 3 PWDs executive meeting, conducting 1 PWDs council meeting, monitoring PWDs groups, backstopping and verification conducting 3 PWDs executive meeting, conducting 1 PWDs council meeting, monitoring PWDs groups, backstopping and verification

Expenditure

211103 Allowances	0	500	N/A
221002 Workshops and Seminars	400	4,436	1108.9%
221009 Welfare and Entertainment	119	2,050	1722.7%
221011 Printing, Stationery, Photocopying and Binding	120	1,233	1027.1%
221017 Subscriptions	30,890	98,500	318.9%
222001 Telecommunications	120	230	191.7%
227001 Travel inland	1,500	6,552	436.8%
227004 Fuel, Lubricants and Oils	700	4,200	600.0%

Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,849	<i>Non Wage Rec't:</i>	117,700	<i>Non Wage Rec't:</i>	347.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,849	Total	117,700	Total	347.7%

Output: Labour dispute settlement

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

227001 Travel inland	1,000	3,460	346.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,460
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	3,460
			Total
			346.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (conducting 2 women council meetings, conducting 2 women executive meetings, celebrating womens day, supporting women groups to start IGAs, monitoring, verification and backstopping for women groups)	4 (conducting 4 women council meetings, conducting 2 women executive meetings, celebrating womens day, supporting women groups to start IGAs, monitoring, verification and backstopping for women groups)	100.00	There has been additional funding for women groups under UWEP
Non Standard Outputs:	N/A	conducting 4 women council meetings, conducting 2 women executive meetings, celebrating womens day, supporting women groups to start IGAs, monitoring, verification and backstopping for women groups		

Expenditure

221002 Workshops and Seminars	1,500	3,300	220.0%
221009 Welfare and Entertainment	500	1,054	210.8%
221011 Printing, Stationery, Photocopying and Binding	200	250	125.0%
222001 Telecommunications	150	210	140.0%
227001 Travel inland	3,000	7,423	247.4%
227004 Fuel, Lubricants and Oils	568	2,900	510.6%

Vote: 562 Kiruhura District**2015/16 Quarter 4****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

282101 Donations	0	88,500		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 5,918	<i>Non Wage Rec't:</i> 103,637	<i>Non Wage Rec't:</i> 103,637	<i>Non Wage Rec't:</i> 1751.2%	
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<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	<i>Donor Dev't:</i> 0.0%	
Total 5,918	Total 103,637	Total 103,637	Total 1751.2%	

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Support to community groups of women, men, youth, elderly, PWDs under the demand driven model. Verification of CDD groups submitted, monitoring and supervision and backstopping of groups, conducting departmental meeting	Support to community groups of women, men, youth, elderly, PWDs under the demand driven model. Verification of CDD groups submitted, monitoring and supervision and backstopping of groups, conducting departmental meeting	0	limited funding
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Expenditure

263104 Transfers to other govt. units (Current)	0	13,221		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 13,221	<i>Domestic Dev't:</i> 13,221	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 0	Total 13,221	Total 13,221	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Activities implemented as planned

Vote: 562 Kiruhura District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs 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.
	Coordination and integration of Development planning processes in the district departments and 18LLGs	12 TPC meetings coordinated Transport allowance paid to staff Development planning
	4 Departmental meetings to be held.	
	Coordination and management of Office activities Mileage allowance paid	
	Reporting using Out-put-Budgeting tool both budget and progressive reports	

Expenditure

211101 General Staff Salaries	31,871	23,803	74.7%
211103 Allowances	3,360	5,257	156.5%
221009 Welfare and Entertainment	2,500	2,628	105.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	581	19.4%
221014 Bank Charges and other Bank related costs	600	559	93.1%
227001 Travel inland	4,732	7,776	164.3%
291003 Transfers to Other Private Entities	0	7,043	N/A
<i>Wage Rec't:</i>	31,871	<i>Wage Rec't:</i> 23,803	<i>Wage Rec't:</i> 74.7%
<i>Non Wage Rec't:</i>	16,068	<i>Non Wage Rec't:</i> 23,843	<i>Non Wage Rec't:</i> 148.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,939	Total 47,646	Total 99.4%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled .)	12 (3 TPC meetings held and minutes compiled)	100.00	Activities implemented as planned ,
No of qualified staff in the Unit	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)	3 (Three qualified staff in the unit: District Planner, Assistant statistical and Office Typist.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 councils conducted with relevant and required resolutions to the development process)	6 (6 councils conducted with relevant and required resolutions to the development process)	100.00	

Vote: 562 Kiruhura District**2015/16 Quarter 4****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 Data collection for updating the situation analysis of the plan. Done 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	4 Quarterly mentoring done.
	District Internal Assessment in preparation for National Assessment.organised and conducted	

Expenditure

221009 Welfare and Entertainment	720	110	15.3%
221011 Printing, Stationery, Photocopying and Binding	700	890	127.1%
227001 Travel inland	10,580	12,228	115.6%
227004 Fuel, Lubricants and Oils	0	105	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	13,333	111.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	13,333	111.1%

Output: Statistical data collection

0

Non Standard Outputs:	1District Statistical Abstract for 2015/16 updated & produced.submitted to UBOS.
	Dissemination of the National Population and Housing results 2014.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	370	74.0%
227001 Travel inland	2,692	5,287	196.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,192	5,657	177.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,192	5,657	177.2%

Vote: 562 Kiruhura District**2015/16 Quarter 4****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**Output: Demographic data collection**

0

Non Standard Outputs:

Mainstreaming of population related issues in the District and 18 LLGs Annual workplans

Production of the district population action plan 2015.

Production and dissemination of District Census 2014 Analytical Reports

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	264	52.8%
227001 Travel inland	6,875	4,230	61.5%
227004 Fuel, Lubricants and Oils	0	945	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,875	<i>Non Wage Rec't:</i> 5,439	<i>Non Wage Rec't:</i> 69.1%
<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	7,875	Total 5,439	Total 69.1%

Output: Project Formulation

0

Non Standard Outputs:

Appraisal and Commissioning of development projects before inception and after completion

Appraisal and Commissioning of development projects before inception and after completion

4 Field monitoring visits undertaken on the both LDG & SFG projects being implemented.

4 Field monitoring visits undertaken on the both LDG & SFG projects

Monitoring implementation of environmental mitigation measures for all development projects

Monitoring implementation of environmental mitigation measures

Projects completed and handed over as planned.

Expenditure

211103 Allowances	2,815	2,582	91.7%
221011 Printing, Stationery, Photocopying and Binding	0	205	N/A
227001 Travel inland	6,000	2,000	33.3%
227004 Fuel, Lubricants and Oils	0	4,580	N/A

Vote: 562 Kiruhura District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	4,785	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,815	<i>Domestic Dev't:</i>	4,582	<i>Domestic Dev't:</i>	52.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,815	Total	9,367	Total	106.3%

Output: Development Planning

Non Standard Outputs:	Retooling:2 Executive office tables (HRM,DIA), 4 Executive office chairs (FO,DPMO,HRM,DPO), 3 Filing cabinets (2 finance,1 health), Engraving 10 Office equipments, Procurement of 1 Calculator, 4 table trays 1 Extension cable	3 Executive chairs procured. 5 Filing cabinets (2 finance,1 health 2 registry).Procured Engraving 10 Office equipments done.	0	Items procured as planned.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	8,815	9,766	110.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,815	<i>Domestic Dev't:</i>	9,766	<i>Domestic Dev't:</i>	110.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,815	Total	9,766	Total	110.8%

Output: Management Information Systems

Non Standard Outputs:		N/A	0	N/A	
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	0	350	N/A		
227001 Travel inland	0	4,449	N/A		
227004 Fuel, Lubricants and Oils	0	965	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	5,764	<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	0	Total	5,764	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

0	Activities implemented as planned,
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Vote: 562 Kiruhura District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p>	<p>4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action Mentoring of Lower Local Government staff in development planning and internal assessment.</p> <p>Multisectoral and political Monitoring and evaluating of PAFdev't projects.done by TPC and DEC members Preparation of and submission of LGBFP to MOFPED.</p> <p>Bi annual communication and dissermination 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).</p> <p>Holding of the budget conference and preparation of the budget frame work paper FY 2015/16</p>	<p>3 quarterly PAF Monitoring done and discussed by TPC.</p> <p>Budget Conference held as planned.</p> <p>Quarterly Reports produced and Meetings held in respect to PAF</p>
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Expenditure

211103 Allowances	1,556	235	15.1%
212103 Pension for Teachers	0	1,203	N/A
221002 Workshops and Seminars	13,100	5,099	38.9%
221005 Hire of Venue (chairs, projector, etc)	400	400	100.0%
221009 Welfare and Entertainment	2,000	409	20.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,853	61.8%
222001 Telecommunications	400	75	18.8%
227001 Travel inland	17,775	27,682	155.7%
227004 Fuel, Lubricants and Oils	2,815	1,620	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,231	35,442	110.0%
Domestic Dev't:	8,815	3,134	35.6%
Donor Dev't:		0	0.0%
Total	41,046	38,576	94.0%

Vote: 562 Kiruhura District

2015/16 Quarter 4

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: Management of Internal Audit Office

Non Standard Outputs:	4 internal audit staff paid salaries	Quarterly staff salaries paid to internal Audit staff	0	Salaries paid as planned
<i>Expenditure</i>				
211101 General Staff Salaries	55,327	30,017		54.3%
Wage Rec't:	55,327	30,017	Wage Rec't:	54.3%
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	55,327	30,017	Total	54.3%

Output: Internal Audit

No. of Internal Department Audits	4 (15 sub counties audited 11 Departments audited 50 Primary schools audited 11 secondary schools audited 10 projects audited/monitored. Workshops and seminars attended)	4 (Annual audit and revenue verification of all sub counties done PAF monitoring of schools and auditing of health centres done)	100.00	Activities executed as planned
Date of submitting Quaterly Internal Audit Reports	10/11/2015 (second quarter 10/2/2016 third quarter 10/5/2016 fourth quarter 10/8/2016)	31/7/2016 (Report being produced and to be submitted by the expected date of 31/7/2016)	#Error	
Non Standard Outputs:	special audits conducted as may be directed by District chairperson, RDC or CAO	Submission of quarterly Audit reports done		
<i>Expenditure</i>				
211103 Allowances	15,000	2,670		17.8%
221011 Printing, Stationery, Photocopying and Binding	679	2,002		294.8%
221014 Bank Charges and other Bank related costs	500	250		50.1%
227001 Travel inland	34,032	29,240		85.9%

Vote: 562 Kiruhura District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,908	<i>Non Wage Rec't:</i>	34,163	<i>Non Wage Rec't:</i>	65.8%
<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	51,908	Total	34,163	Total	65.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,350,214	<i>Wage Rec't:</i>	11,172,737	<i>Wage Rec't:</i>	98.4%
<i>Non Wage Rec't:</i>	3,989,780	<i>Non Wage Rec't:</i>	5,099,544	<i>Non Wage Rec't:</i>	127.8%
<i>Domestic Dev't:</i>	1,407,344	<i>Domestic Dev't:</i>	1,289,410	<i>Domestic Dev't:</i>	91.6%
<i>Donor Dev't:</i>	937,300	<i>Donor Dev't:</i>	600,280	<i>Donor Dev't:</i>	64.0%
Total	17,684,639	Total	18,161,970	Total	102.7%

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUREMBA		<i>LCIV: Kazo</i>		94,001	84,523
Sector: Works and Transport				0	6,968
LG Function: District, Urban and Community Access Roads				0	6,968
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	6,968
LCII: Not Specified				0	6,968
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,968
Sector: Education				63,754	55,105
LG Function: Pre-Primary and Primary Education				22,307	37,519
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,307	37,519
LCII: KABINGO				5,572	9,511
Item: 263311 Conditional transfers for Primary Education					
MPUGA PS		Conditional Grant to Primary Education	N/A	0	4,203
KYABWAYERA		Conditional Grant to Primary Education	N/A	0	5,308
Item: 321411 Conditional transfers to Primary Education					
kyabwayera		Conditional Grant to Primary Education	N/A	2,877	0
Mpuga p/s		Conditional Grant to Primary Education	N/A	2,696	0
LCII: KAKONI				2,532	4,942
Item: 263311 Conditional transfers for Primary Education					
KAKONI		Conditional Grant to Primary Education	N/A	0	4,942
Item: 321411 Conditional transfers to Primary Education					
KAKONI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,532	0
LCII: KIJOOHA				5,415	9,537
Item: 263311 Conditional transfers for Primary Education					
KASHENYANKU		Conditional Grant to Primary Education	N/A	0	4,267
BUREMBA		Conditional Grant to Primary Education	N/A	0	5,271
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUREMBA		<i>LCIV: Kazo</i>		94,001	84,523
BUREMBA P/SCHOOL		Conditional Grant to Primary Education	N/A	3,010	0
KASHENYANKU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,406	0
LCII: KITAMBA				3,283	4,428
Item: 263311 Conditional transfers for Primary Education					
KITAMBA		Conditional Grant to Primary Education	N/A	0	4,428
Item: 321411 Conditional transfers to Primary Education					
Kitamba Primary School		Conditional Grant to Primary Education	N/A	3,283	0
LCII: KYABAHURA				2,863	5,031
Item: 263311 Conditional transfers for Primary Education					
KYABAHUURA II		Conditional Grant to Primary Education	N/A	0	5,031
Item: 321411 Conditional transfers to Primary Education					
kyabahuura II		Conditional Grant to Primary Education	N/A	2,863	0
LCII: NGOMBA				2,641	4,070
Item: 263311 Conditional transfers for Primary Education					
NGOMBA P.S.		Conditional Grant to Primary Education	N/A	0	4,070
Item: 321411 Conditional transfers to Primary Education					
Ngomba p/s		Conditional Grant to Primary Education	N/A	2,641	0
LG Function: Secondary Education				41,447	17,587
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,447	17,587
LCII: KIJOOHA				41,447	17,587
Item: 263319 Conditional transfers for Secondary Schools					
BUREMBA S S		Conditional Grant to Secondary Education	N/A	41,447	17,587
Sector: Health				30,247	9,229
LG Function: Primary Healthcare				30,247	9,229
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,247	9,229
LCII: BIGUSTYO				7,130	4,999
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUREMBA		<i>LCIV: Kazo</i>		94,001	84,523
Bigutsyo H/C II		Conditional Grant to PHC - development	N/A	7,130	4,999
LCII: KABINGO				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Kabingo H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412
LCII: KIJOOHA				8,858	1,406
Item: 263313 Conditional transfers for PHC- Non wage					
Buremba H/C III		Conditional Grant to PHC - development	N/A	8,858	1,406
LCII: NGOMBA				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Ngomba H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412
Sector: Social Development				0	13,221
LG Function: Community Mobilisation and Empowerment				0	13,221
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	13,221
LCII: KAKONI				0	13,221
Item: 263104 Transfers to other govt. units (Current)					
Transfer of CDD grant to 11 selected LLGs		LGMSD (Former LGDP)	N/A	0	13,221

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURUNGA		<i>LCIV: Kazo</i>		86,854	44,553
Sector: Works and Transport				0	6,145
LG Function: District, Urban and Community Access Roads				0	6,145
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	6,145
LCII: Not Specified				0	6,145
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,145
Sector: Education				70,867	35,963
LG Function: Pre-Primary and Primary Education				32,392	27,004
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,392	27,004
LCII: BURUNGA				4,624	7,132
Item: 263311 Conditional transfers for Primary Education					
BURUNGA		Conditional Grant to Primary Education	N/A	0	4,655
KIRINGA		Conditional Grant to Primary Education	N/A	0	2,477
Item: 321411 Conditional transfers to Primary Education					
BURUNGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,778	0
Kiringa		Conditional Grant to Primary Education	N/A	1,846	0
LCII: KIGUMA				2,051	3,691
Item: 263311 Conditional transfers for Primary Education					
KIGUMA P.S		Conditional Grant to Primary Education	N/A	0	3,691
Item: 321411 Conditional transfers to Primary Education					
Kiguma Primary School		Conditional Grant to Primary Education	N/A	2,051	0
LCII: MAGONDO				19,585	7,066
Item: 263311 Conditional transfers for Primary Education					
MAGONDO		Conditional Grant to Primary Education	N/A	0	7,066
Item: 321411 Conditional transfers to Primary Education					
MAGONDO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	19,585	0
LCII: RWIGI				6,132	9,114
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURUNGA		<i>LCIV: Kazo</i>		86,854	44,553
ORWIGI		Conditional Grant to Primary Education	N/A	0	5,094
BUHEMBE PS		Conditional Grant to Primary Education	N/A	0	4,020
Item: 321411 Conditional transfers to Primary Education					
ORWIGI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,010	0
Buhembe primary school		Conditional Grant to Primary Education	N/A	3,122	0
<i>LG Function: Secondary Education</i>				38,475	8,959
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,475	8,959
LCII: BURUNGA				38,475	8,959
Item: 263319 Conditional transfers for Secondary Schools					
BURUNGA SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	38,475	8,959
Sector: Health				15,988	2,445
LG Function: Primary Healthcare				15,988	2,445
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	2,445
LCII: BURUNGA				8,858	1,406
Item: 263313 Conditional transfers for PHC- Non wage					
Burunga H/C III		Conditional Grant to PHC - development	N/A	8,858	1,406
LCII: RWIGI				7,130	1,039
Item: 263313 Conditional transfers for PHC- Non wage					
Orwigi H/C II		Conditional Grant to PHC - development	N/A	7,130	1,039

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGARI		<i>LCIV: Kazo</i>		117,337	140,447
Sector: Works and Transport				0	6,621
LG Function: District, Urban and Community Access Roads				0	6,621
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	6,621
LCII: Not Specified				0	6,621
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Roads Rehabilitation Grant	N/A	0	6,621
Sector: Education				103,077	131,002
LG Function: Pre-Primary and Primary Education				103,077	131,002
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	78,267
LCII: Not Specified				50,000	78,267
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Rwebitakuri P/S		Conditional Grant to SFG	Completed	50,000	78,267
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,077	52,735
LCII: BISHOZI				4,781	6,039
Item: 263311 Conditional transfers for Primary Education					
AKATI PS		Conditional Grant to Primary Education	N/A	0	2,861
BISHOZI P.S.		Conditional Grant to Primary Education	N/A	0	3,178
Item: 321411 Conditional transfers to Primary Education					
AKATI PRI. SCH.		Conditional Grant to Primary Education	N/A	2,307	0
Rushozi p/s		Conditional Grant to Primary Education	N/A	2,474	0
LCII: ENGARI				28,606	14,397
Item: 263311 Conditional transfers for Primary Education					
NYABUBARE		Conditional Grant to Primary Education	N/A	0	3,058
OMUNGARISYA		Conditional Grant to Primary Education	N/A	0	6,719
OMUNGARI		Conditional Grant to Primary Education	N/A	0	4,620
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGARI		<i>LCIV: Kazo</i>		117,337	140,447
Omungari Primary School		Conditional Grant to Primary Education	N/A	2,559	0
NYABUBAARE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,006	0
Omungarisya p/s		Conditional Grant to Primary Education	N/A	24,041	0
LCII: KAICUMU Item: 321411 Conditional transfers to Primary Education				3,157	0
Kaicumu p/s		Conditional Grant to Primary Education	N/A	3,157	0
LCII: KAKINDO Item: 263311 Conditional transfers for Primary Education				4,344	8,113
ORUSHANGO PS		Conditional Grant to Primary Education	N/A	0	2,580
RWEMIKYENKYE		Conditional Grant to Primary Education	N/A	0	5,533
Item: 321411 Conditional transfers to Primary Education					
Orushango Primary School		Conditional Grant to Primary Education	N/A	1,768	0
RWEMIKUNYU PRI. SCH.		Conditional Grant to Primary Education	N/A	2,576	0
LCII: KANTAGANYA Item: 321411 Conditional transfers to Primary Education				2,778	0
Kantanganya p/s		Conditional Grant to Primary Education	N/A	2,778	0
LCII: KANTAGANYA. Item: 263311 Conditional transfers for Primary Education				0	4,170
KANTAGANYA PS		Conditional Grant to Primary Education	N/A	0	4,170
LCII: KEICUMU Item: 263311 Conditional transfers for Primary Education				0	4,672
KAICUMU PS		Conditional Grant to Primary Education	N/A	0	4,672
LCII: KYENGANDO Item: 263311 Conditional transfers for Primary Education				9,412	15,343
KYENGANDO		Conditional Grant to Primary Education	N/A	0	4,776

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGARI		<i>LCIV: Kazo</i>		117,337	140,447
RWEBITAKURI PS		Conditional Grant to Primary Education	N/A	0	3,083
KITONGORE I		Conditional Grant to Primary Education	N/A	0	7,484
Item: 321411 Conditional transfers to Primary Education					
Kitongole I		Conditional Grant to Primary Education	N/A	4,399	0
Kyengando Primary School		Conditional Grant to Primary Education	N/A	2,856	0
Rwebitakuri p/s		Conditional Grant to Primary Education	N/A	2,157	0
Sector: Health				14,260	2,824
LG Function: Primary Healthcare				14,260	2,824
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,260	2,824
LCII: KAICUMU				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Keicumu H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412
LCII: KYENGANDO				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Kyengando H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANONI		<i>LCIV: Kazo</i>		317,383	195,751
Sector: Works and Transport				135,867	108,834
LG Function: District, Urban and Community Access Roads				135,867	108,834
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				135,867	108,834
LCII: BWAGONGA				135,867	100,043
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance of Kanoni mbogo ekyambu, Akakyenkye Kyeera Kyeibuza and Nyakashashara Kakyera.		Other Transfers from Central Government	N/A	135,867	100,043
LCII: Not Specified				0	8,791
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Roads Rehabilitation Grant	N/A	0	8,791
Sector: Education				165,529	82,679
LG Function: Pre-Primary and Primary Education				41,761	30,369
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,761	30,369
LCII: BWAGONGA				2,884	4,572
Item: 263311 Conditional transfers for Primary Education					
Bwagonga P/S		Conditional Grant to Primary Education	N/A	0	4,572
Item: 321411 Conditional transfers to Primary Education					
BWAGONGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,884	0
LCII: MBOGO				5,204	10,867
Item: 263311 Conditional transfers for Primary Education					
MBOGO TURIBAMWE		Conditional Grant to Primary Education	N/A	0	4,774
MBOGOBATAKA		Conditional Grant to Primary Education	N/A	0	3,470
KATAGYENGYERA		Conditional Grant to Primary Education	N/A	0	2,623
Item: 321411 Conditional transfers to Primary Education					
KATAGYENGYERA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,433	0

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANONI		<i>LCIV: Kazo</i>		317,383	195,751
Mbogo Turibamwe P/S		Conditional Grant to Primary Education	N/A	2,771	0
LCII: Not Specified				2,692	0
Item: 321411 Conditional transfers to Primary Education					
Mbogo Bataka P/School		Conditional Grant to Primary Education	N/A	2,692	0
LCII: NYARUBANGA				3,296	6,264
Item: 263311 Conditional transfers for Primary Education					
KANONI P.S.		Conditional Grant to Primary Education	N/A	0	6,264
Item: 321411 Conditional transfers to Primary Education					
Kanoni Primary School		Conditional Grant to Primary Education	N/A	3,296	0
LCII: RWAKAHAYA				2,542	2,811
Item: 263311 Conditional transfers for Primary Education					
RWAKAHAYA		Conditional Grant to Primary Education	N/A	0	2,811
Item: 321411 Conditional transfers to Primary Education					
Rwakahaya		Conditional Grant to Primary Education	N/A	2,542	0
LCII: RWEMENGO				25,142	5,856
Item: 263311 Conditional transfers for Primary Education					
RWEMENGO		Conditional Grant to Primary Education	N/A	0	3,484
RUSHASHA		Conditional Grant to Primary Education	N/A	0	2,372
Item: 321411 Conditional transfers to Primary Education					
Rushasha		Conditional Grant to Primary Education	N/A	2,266	0
RWEMENGO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	22,877	0
LG Function: Secondary Education				123,768	52,310
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,768	52,310
LCII: BWAGONGA				43,523	20,986
Item: 263319 Conditional transfers for Secondary Schools					
PREMIER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	43,523	20,986

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANONI		<i>LCIV: Kazo</i>		317,383	195,751
LCII: NYARUBANGA				80,245	31,323
Item: 263319 Conditional transfers for Secondary Schools					
KANONI S S S		Conditional Grant to Secondary Education	N/A	80,245	31,323
Sector: Health				15,988	4,238
LG Function: Primary Healthcare				15,988	4,238
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	4,238
LCII: MBOGO				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Mbogo H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412
LCII: NYARUBANGA				8,858	2,826
Item: 263313 Conditional transfers for PHC- Non wage					
Kanoni H/C III		Conditional Grant to PHC - development	N/A	8,858	2,826

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	173,853
Sector: Works and Transport				0	7,239
LG Function: District, Urban and Community Access Roads				0	7,239
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	7,239
LCII: Not Specified				0	7,239
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	7,239
Sector: Education				105,281	108,412
LG Function: Pre-Primary and Primary Education				105,281	108,412
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	52,589
LCII: NTAMBAZI				50,000	52,589
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at kyantumo pri-school		Conditional Grant to SFG	Completed	50,000	52,589
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,281	55,824
LCII: IBAARE				24,436	8,947
Item: 263311 Conditional transfers for Primary Education					
NYUNGU PS		Conditional Grant to Primary Education	N/A	0	3,000
IBAARE 11		Conditional Grant to Primary Education	N/A	0	5,947
Item: 321411 Conditional transfers to Primary Education					
IbaareII P/Sch		Conditional Grant to Primary Education	N/A	24,436	0
LCII: KAYANGA				5,709	11,368
Item: 263311 Conditional transfers for Primary Education					
KITENGYETO P.S		Conditional Grant to Primary Education	N/A	0	4,004
NYAMAMBO PS		Conditional Grant to Primary Education	N/A	0	3,458
NYAKINOMBE P.S		Conditional Grant to Primary Education	N/A	0	3,906
Item: 321411 Conditional transfers to Primary Education					
Nyakinombe P/S		Conditional Grant to Primary Education	N/A	1,989	0

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	173,853
Nyamambo		Conditional Grant to Primary Education	N/A	1,750	0
KITENGYETO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	1,969	0
LCII: KYAMPANGARA				7,624	9,000
Item: 263311 Conditional transfers for Primary Education					
KYAMPANGARA		Conditional Grant to Primary Education	N/A	0	6,127
AKENGYEYA P/S		Conditional Grant to Primary Education	N/A	0	2,873
Item: 321411 Conditional transfers to Primary Education					
NYUNGU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	1,000	0
Akengyeya Primary School		Conditional Grant to Primary Education	N/A	2,757	0
Kyampangara P/School		Conditional Grant to Primary Education	N/A	3,866	0
LCII: MBAABA				0	10,191
Item: 263311 Conditional transfers for Primary Education					
BUTERANIRO		Conditional Grant to Primary Education	N/A	0	3,364
MBABA P.S.		Conditional Grant to Primary Education	N/A	0	4,430
KIGARAMA II		Conditional Grant to Primary Education	N/A	0	2,397
LCII: MBABA				6,869	0
Item: 321411 Conditional transfers to Primary Education					
Buteraniro Primary school		Conditional Grant to Primary Education	N/A	2,054	0
Kigarama II Primary School		Conditional Grant to Primary Education	N/A	2,064	0
MBABA P/S		Conditional Grant to Primary Education	N/A	2,750	0
LCII: NTAMBAZI				6,337	11,502
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	173,853
NTAMBAZI PS		Conditional Grant to Primary Education	N/A	0	4,452
KYANTUMO PS		Conditional Grant to Primary Education	N/A	0	7,050
Item: 321411 Conditional transfers to Primary Education					
Kyantumo Primary School		Conditional Grant to Primary Education	N/A	3,651	0
NTAMBAZI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,686	0
LCII: RWAMURANGA				4,306	4,816
Item: 263311 Conditional transfers for Primary Education					
RWAMURANGA PS		Conditional Grant to Primary Education	N/A	0	2,435
MIRAMA		Conditional Grant to Primary Education	N/A	0	2,381
Item: 321411 Conditional transfers to Primary Education					
Mirama primary school		Conditional Grant to Primary Education	N/A	2,375	0
RWAMURANGA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,931	0
Sector: Health				65,390	58,202
LG Function: Primary Healthcare				65,390	58,202
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,000	44,429
LCII: KYAMPANGARA				34,000	44,429
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kyampangara H/C II		LGMSD (Former LGDP)	Not Started	34,000	33,320
retention		Conditional Grant to PHC - development	Works Underway	0	11,109
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,000	10,000
LCII: MBABA				10,000	10,000
Item: 291002 Transfers to NGOs					
Mbaba Community Based Health Care		Conditional Grant to PHC - development	N/A	10,000	10,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,390	3,773

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	173,853
LCII: KAYANGA				7,130	1,322
Item: 263313 Conditional transfers for PHC- Non wage					
Kayanga H/C II		Conditional Grant to PHC - development	N/A	7,130	1,322
LCII: KYAMPANGARA				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Kyampangara H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412
LCII: RWAMURANGA				7,130	1,039
Item: 263313 Conditional transfers for PHC- Non wage					
Rwamuranga H/C II		Conditional Grant to PHC - development	N/A	7,130	1,039

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO TOWN COUNCIL		<i>LCIV: Kazo</i>		166,843	410,017
Sector: Works and Transport				0	313,081
LG Function: District, Urban and Community Access Roads				0	313,081
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	313,081
LCII: Not Specified				0	313,081
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Roads Rehabilitation Grant	N/A	0	313,081
Sector: Education				133,202	51,896
LG Function: Pre-Primary and Primary Education				35,865	20,161
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,865	20,161
LCII: GABARUNGI				2,587	3,547
Item: 263311 Conditional transfers for Primary Education					
GABARUNGI P/S		Conditional Grant to Primary Education	N/A	0	3,547
Item: 321411 Conditional transfers to Primary Education					
Gabarungi		Conditional Grant to Primary Education	N/A	2,587	0
LCII: KAZO WARD				30,361	12,474
Item: 263311 Conditional transfers for Primary Education					
KYABAHURA I PS		Conditional Grant to Primary Education	N/A	0	6,285
KAZO PS		Conditional Grant to Primary Education	N/A	0	6,189
Item: 321411 Conditional transfers to Primary Education					
Kazo p/s		Conditional Grant to Primary Education	N/A	6,784	0
Kyabahura I		Conditional Grant to Primary Education	N/A	23,577	0
LCII: RWEMPIRI WARD				2,918	0
Item: 321411 Conditional transfers to Primary Education					
Rwabwonyo		Conditional Grant to Primary Education	N/A	2,918	0
LCII: RWEMPIRI.WARD				0	4,140
Item: 263311 Conditional transfers for Primary Education					
RWABWONYO		Conditional Grant to Primary Education	N/A	0	4,140
LG Function: Secondary Education				97,337	31,735

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO TOWN COUNCIL		<i>LCIV: Kazo</i>		166,843	410,017
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,337	31,735
LCII: KAZO WARD				97,337	31,735
Item: 263319 Conditional transfers for Secondary Schools					
KAZO S.S.S.		Conditional Grant to Secondary Education	N/A	97,337	31,735
Sector: Health				33,641	45,041
LG Function: Primary Healthcare				33,641	45,041
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,500	1,500
LCII: KAZO WARD				1,500	1,500
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for morturay at Kazo H/C IV		LGMSD (Former LGDP)	Completed	1,500	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,141	43,541
LCII: KAZO WARD				32,141	43,541
Item: 263313 Conditional transfers for PHC- Non wage					
Kazo HSD		Conditional Grant to PHC - development	N/A	10,339	0
Kazo H/C IV		Conditional Grant to PHC - development	N/A	21,802	43,541

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKUNGU		<i>LCIV: Kazo</i>		101,327	78,498
Sector: Works and Transport				0	6,527
LG Function: District, Urban and Community Access Roads				0	6,527
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	6,527
LCII: Not Specified				0	6,527
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,527
Sector: Education				85,339	68,038
LG Function: Pre-Primary and Primary Education				85,339	68,038
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	44,901
LCII: Not Specified				50,000	44,901
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Omuntebe P/S		Conditional Grant to SFG	Completed	50,000	44,901
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,339	23,138
LCII: KAGARAMIRAMIRA				7,296	11,510
Item: 263311 Conditional transfers for Primary Education					
OMUNTEBE		Conditional Grant to Primary Education	N/A	0	4,494
KAGARAMIRA P/S		Conditional Grant to Primary Education	N/A	0	7,016
Item: 321411 Conditional transfers to Primary Education					
Kagaramira		Conditional Grant to Primary Education	N/A	3,621	0
OMUNTEBE PRI. SCH.		Conditional Grant to Primary Education	N/A	3,675	0
LCII: KATARAZA				2,382	2,345
Item: 263311 Conditional transfers for Primary Education					
KATARAZA		Conditional Grant to Primary Education	N/A	0	2,345
Item: 321411 Conditional transfers to Primary Education					
KATARAZA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,382	0
LCII: NKUNGU				25,662	9,282
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKUNGU		<i>LCIV: Kazo</i>		101,327	78,498
NKUNGU P.S.		Conditional Grant to Primary Education	N/A	0	5,891
NYONDO PS		Conditional Grant to Primary Education	N/A	0	3,391
Item: 321411 Conditional transfers to Primary Education					
NKUNGU PRI. SCH.		Conditional Grant to Primary Education	N/A	23,153	0
NYONDO PRI. SCH.		Conditional Grant to Primary Education	N/A	2,508	0
Sector: Health				15,988	3,933
LG Function: Primary Healthcare				15,988	3,933
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	3,933
LCII: NKUNGU					
Item: 263313 Conditional transfers for PHC- Non wage					
Nkungu H/C III		Conditional Grant to PHC - development	N/A	8,858	2,827
LCII: NSHUNGA					
Item: 263313 Conditional transfers for PHC- Non wage					
Nshunga H/C II		Conditional Grant to PHC - development	N/A	7,130	1,106

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWEMIKOMA		<i>LCIV: Kazo</i>		101,095	52,457
<i>Sector: Works and Transport</i>				0	6,310
<i>LG Function: District, Urban and Community Access Roads</i>				0	6,310
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	6,310
LCII: Not Specified				0	6,310
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,310
Sector: Education				77,978	40,498
<i>LG Function: Pre-Primary and Primary Education</i>				18,117	27,676
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,117	27,676
LCII: BUGARIHE				3,392	5,766
Item: 263311 Conditional transfers for Primary Education					
BUGARIHE PS		Conditional Grant to Primary Education	N/A	0	5,766
Item: 321411 Conditional transfers to Primary Education					
BUGARIHE PRI. SCH.		Conditional Grant to Primary Education	N/A	3,392	0
LCII: KIJUMA				7,698	10,320
Item: 263311 Conditional transfers for Primary Education					
KIJUMA P.S.		Conditional Grant to Primary Education	N/A	0	3,681
KYENTUREGYE		Conditional Grant to Primary Education	N/A	0	3,867
ST PAULS RWEMIKOMA		Conditional Grant to Primary Education	N/A	0	2,772
Item: 321411 Conditional transfers to Primary Education					
KYENTUREGYE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,614	0
KIJUMA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,597	0
ST. PAULS RWEMIKOMA P/S		Conditional Grant to Primary Salaries	N/A	2,488	0
LCII: MIGINA				4,232	7,324
Item: 263311 Conditional transfers for Primary Education					
MIGINA P.S.		Conditional Grant to Primary Education	N/A	0	7,324

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWEMIKOMA		<i>LCIV: Kazo</i>		101,095	52,457
Item: 321411 Conditional transfers to Primary Education					
MIGINA PRI. SCH.		Conditional Grant to Primary Education	N/A	4,232	0
LCII: RWEMIKOMA				2,795	4,265
Item: 263311 Conditional transfers for Primary Education					
RWEMIKOMA PS		Conditional Grant to Primary Education	N/A	0	4,265
Item: 321411 Conditional transfers to Primary Education					
RWEMIKOMA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,795	0
LG Function: Secondary Education				59,861	12,822
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,861	12,822
LCII: RWEMIKOMA				59,861	12,822
Item: 263319 Conditional transfers for Secondary Schools					
RWEMIKOMA SEED S S S		Conditional Grant to Secondary Education	N/A	59,861	12,822
Sector: Health				23,118	5,650
LG Function: Primary Healthcare				23,118	5,650
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,118	5,650
LCII: KIJUMA				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Kijuma H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412
LCII: MIGINA				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Migina H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412
LCII: RWEMIKOMA				8,858	2,826
Item: 263313 Conditional transfers for PHC- Non wage					
Rwemikoma H/C III		Conditional Grant to PHC - development	N/A	8,858	2,826

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		455,065	471,030
Sector: Education				35,000	31,247
LG Function: Pre-Primary and Primary Education				35,000	31,247
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				35,000	31,247
LCII: Not Specified				35,000	31,247
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 in one teachers staff house at Mirama PS		Conditional Grant to SFG	Completed	35,000	31,247
Sector: Water and Environment				420,065	439,784
LG Function: Rural Water Supply and Sanitation				420,065	439,784
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Not Specified				20,000	0
Item: 312104 Other Structures					
water quality testing		Conditional transfer for Rural Water	N/A	20,000	0
Output: Construction of public latrines in RGCs				20,206	19,384
LCII: Not Specified				20,206	19,384
Item: 312104 Other Structures					
Construction of VIP latrine at RGC		Not Specified	N/A	20,206	19,384
Output: Shallow well construction				68,300	79,544
LCII: Not Specified				68,300	79,544
Item: 312104 Other Structures					
Construction of shallow wells in selected sub-counties		Not Specified	N/A	68,300	79,544
Output: Borehole drilling and rehabilitation				311,559	340,855
LCII: Not Specified				311,559	340,855
Item: 312104 Other Structures					
Construction and rehabilitation of boreholes at selected sites		Not Specified	N/A	311,559	340,855

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANYARYERU		<i>LCIV: Nyabushozi</i>		71,497	36,648
Sector: Works and Transport				0	10,000
LG Function: District, Urban and Community Access Roads				0	10,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	10,000
LCII: Not Specified				0	10,000
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	10,000
Sector: Education				62,639	23,822
LG Function: Pre-Primary and Primary Education				11,415	12,707
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,415	12,707
LCII: AKAKU				2,375	3,555
Item: 263311 Conditional transfers for Primary Education					
KAKU		Conditional Grant to Primary Education	N/A	0	3,555
Item: 321411 Conditional transfers to Primary Education					
KAKU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,375	0
LCII: AKAYANJA				3,071	0
Item: 321411 Conditional transfers to Primary Education					
AKAYANJA PRI. SCH.		Conditional Grant to Primary Education	N/A	3,071	0
LCII: KANYARYERU				5,968	4,888
Item: 263311 Conditional transfers for Primary Education					
KANYARYERU		Conditional Grant to Primary Education	N/A	0	4,888
Item: 321411 Conditional transfers to Primary Education					
KANYARYERU PRI. SCH.		Conditional Grant to Primary Education	N/A	3,641	0
RWAMURANDA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,327	0
LCII: RWAMURANDA				0	4,265
Item: 263311 Conditional transfers for Primary Education					
RWAMURANDA PS		Conditional Grant to Primary Education	N/A	0	4,265
LG Function: Secondary Education				51,224	11,114
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,224	11,114
LCII: KANYARYERU				51,224	11,114

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANYARYERU		<i>LCIV: Nyabushozi</i>		71,497	36,648
Item: 263319 Conditional transfers for Secondary Schools					
LAKE MBURO SENIOR SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	51,224	11,114
Sector: Health				8,858	2,826
LG Function: Primary Healthcare				8,858	2,826
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,858	2,826
LCII: KANYARYERU				8,858	2,826
Item: 263313 Conditional transfers for PHC- Non wage					
L Mbuoro H/C III		Conditional Grant to PHC - development	N/A	8,858	2,826

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		248,520	76,819
Sector: Works and Transport				95,000	6,103
LG Function: District, Urban and Community Access Roads				95,000	6,103
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				95,000	6,103
LCII: BYANAMIRA				95,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Bridges and culvert installation. Byanamira Mbaba Road. Obugyemeko timber bridge		Roads Rehabilitation Grant	N/A	95,000	0
LCII: Not Specified				0	6,103
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,103
Sector: Education				137,532	66,478
LG Function: Pre-Primary and Primary Education				55,087	50,634
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,087	50,634
LCII: BYANAMIRA				17,101	9,270
Item: 263311 Conditional transfers for Primary Education					
KIRURUMA P.S		Conditional Grant to Primary Education	N/A	0	2,128
Byanamira P/S		Conditional Grant to Primary Education	N/A	0	3,024
Byanamira Modern PS		Conditional Grant to Primary Education	N/A	0	4,118
Item: 321411 Conditional transfers to Primary Education					
KIRURUMA PRI. SCH.		Conditional Grant to Primary Education	N/A	11,696	0
BYANAMIRA MODERN PRI. SCH.		Conditional Grant to Primary Education	N/A	2,870	0
BYANAMIRA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,535	0
LCII: KABUSHWERE				2,648	4,787
Item: 263311 Conditional transfers for Primary Education					
KABUSHWERE		Conditional Grant to Primary Education	N/A	0	4,787
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		248,520	76,819
KABUSHWERE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,648	0
LCII: KASHONGI Item: 263311 Conditional transfers for Primary Education				16,253	10,682
KASHONGI II		Conditional Grant to Primary Education	N/A	0	4,334
KASHONGI JUNIOR		Conditional Grant to Primary Education	N/A	0	6,348
Item: 321411 Conditional transfers to Primary Education					
KASHONGI II PRI. SCH.		Conditional Grant to Primary Education	N/A	2,440	0
KASHONGI JUNIOR PRI. SCH.		Conditional Grant to Primary Education	N/A	13,813	0
LCII: KITABO Item: 263311 Conditional transfers for Primary Education				7,692	10,680
MBUGA PS		Conditional Grant to Primary Education	N/A	0	3,242
KITABO PS		Conditional Grant to Primary Education	N/A	0	4,822
AKATENGA PS		Conditional Grant to Primary Education	N/A	0	2,616
Item: 321411 Conditional transfers to Primary Education					
MBUGA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,894	0
AKATENGA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,378	0
KITABO PRI. SCH.		Conditional Grant to Primary Education	N/A	3,419	0
LCII: NTARAMA Item: 263311 Conditional transfers for Primary Education				4,750	6,949
KASHONGI I		Conditional Grant to Primary Education	N/A	0	6,949
Item: 321411 Conditional transfers to Primary Education					
KASHONGI I PRI. SCH.		Conditional Grant to Primary Education	N/A	4,750	0
LCII: RWANYANGWE				4,371	5,311

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		248,520	76,819
Item: 263311 Conditional transfers for Primary Education					
MABAARE PS		Conditional Grant to Primary Education	N/A	0	1,669
RWANYANGWE PS		Conditional Grant to Primary Education	N/A	0	3,642
Item: 321411 Conditional transfers to Primary Education					
RWANYANGWE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,628	0
MABAARE PRI. SCH.		Conditional Grant to Primary Education	N/A	1,744	0
LCII: RWENJUBU				2,273	2,956
Item: 263311 Conditional transfers for Primary Education					
RWENJUBU PS		Conditional Grant to Primary Education	N/A	0	2,956
Item: 321411 Conditional transfers to Primary Education					
RWENJUBU PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,273	0
LG Function: Secondary Education				82,445	15,844
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,445	15,844
LCII: KASHONGI				82,445	15,844
Item: 263319 Conditional transfers for Secondary Schools					
KASHONGI HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	82,445	15,844
Sector: Health				15,988	4,238
LG Function: Primary Healthcare				15,988	4,238
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	4,238
LCII: KASHONGI				8,858	2,826
Item: 263313 Conditional transfers for PHC- Non wage					
Kashongi H/C III		Conditional Grant to PHC - development	N/A	8,858	2,826
LCII: RWANYANGWE				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Rwanyangwe H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KENSHUNGA		<i>LCIV: Nyabushozi</i>		426,646	275,034
Sector: Works and Transport				0	5,615
LG Function: District, Urban and Community Access Roads				0	5,615
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,615
LCII: Not Specified				0	5,615
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	5,615
Sector: Education				88,023	54,461
LG Function: Pre-Primary and Primary Education				38,724	36,501
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,724	36,501
LCII: NSHWERENKYE				0	4,331
Item: 263311 Conditional transfers for Primary Education					
NSHWERE Primary School		Conditional Grant to Primary Education	N/A	0	4,331
LCII: NYAKASHASHARA				3,856	6,805
Item: 263311 Conditional transfers for Primary Education					
KATETE P.S		Conditional Grant to Primary Education	N/A	0	3,059
KANYABIHARA PS		Conditional Grant to Primary Education	N/A	0	3,747
Item: 321411 Conditional transfers to Primary Education					
KATETE PRI. SCH.		Conditional Grant to Primary Education	N/A	1,935	0
Kanyabihra		Conditional Grant to Primary Education	N/A	1,921	0
LCII: RUGONGI				7,811	12,611
Item: 263311 Conditional transfers for Primary Education					
Butembererwa P/S		Conditional Grant to Primary Education	N/A	0	3,585
MITOOMA II PS		Conditional Grant to Primary Education	N/A	0	3,146
KYEITAAGI		Conditional Grant to Primary Education	N/A	0	2,691
RWOMUTI PS		Conditional Grant to Primary Education	N/A	0	3,190
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KENSHUNGA		<i>LCIV: Nyabushozi</i>		426,646	275,034
KYEITAAGI PRI. SCH.		Conditional Grant to Primary Education	N/A	1,911	0
MITOOMA 11 PRI. SCH.		Conditional Grant to Primary Education	N/A	2,085	0
BUTEMBERERWA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,754	0
RWOMUTI PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,061	0
LCII: RUSHERE Item: 263311 Conditional transfers for Primary Education				27,058	12,752
TWEMYAMBI PS		Conditional Grant to Primary Education	N/A	0	2,695
KOMUGINA PS		Conditional Grant to Primary Education	N/A	0	2,075
KYABAGYENYI PS		Conditional Grant to Primary Education	N/A	0	3,592
RUSHERE PS		Conditional Grant to Primary Education	N/A	0	4,390
Item: 321411 Conditional transfers to Primary Education					
KOMUNGINA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,604	0
KYABAGYENYI PRI. SCH.		Conditional Grant to Primary Education	N/A	1,904	0
Rushere p/s		Conditional Grant to Primary Education	N/A	22,502	0
Twemyambi		Conditional Grant to Primary Salaries	N/A	1,048	0
LG Function: Secondary Education				49,299	17,961
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,299	17,961
LCII: NSHWERENKYE Item: 263319 Conditional transfers for Secondary Schools				49,299	17,961
KAARO HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	49,299	17,961
Sector: Health				215,676	214,958
LG Function: Primary Healthcare				215,676	214,958

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KENSHUNGA		<i>LCIV: Nyabushozi</i>		426,646	275,034
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				208,546	213,546
LCII: RUSHERE TOWNBOARD				208,546	213,546
Item: 291002 Transfers to NGOs					
Rushere Community Hospital		Conditional Grant to PHC - development	N/A	208,546	213,546
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: NSHWERENKYE				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Nshwere H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412
Sector: Water and Environment				122,947	0
LG Function: Rural Water Supply and Sanitation				122,947	0
<i>Capital Purchases</i>					
Output: Other Capital				122,947	0
LCII: RUSHERE TOWNBOARD				122,947	0
Item: 312104 Other Structures					
VIP LATRINE CONSTRUCTION AT RUSHERE TAX PARK.		Conditional transfer for Rural Water	N/A	122,947	0

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIKATSI		<i>LCIV: Nyabushozi</i>		243,954	50,733
Sector: Works and Transport				177,074	4,198
LG Function: District, Urban and Community Access Roads				177,074	4,198
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				177,074	4,198
LCII: KEIKOTI				177,074	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mannual maintenance of Kanoni mbogo ekyambu.Buremba kyampangaara kazo. Sanga rwonyo, Nyakashashara Kakyera, Bugarihe kagaramira Nkungu, Kanyaryeru Rwamuranda, Rwenjubu Kitabo Keikoti, Kibega Ngiira Kanyanya, Byanamira Mbaba, Kanyaryeru Omukaku Kak		Roads Rehabilitation Grant	N/A	177,074	0
LCII: Not Specified				0	4,198
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	4,198
Sector: Education				48,022	33,709
LG Function: Pre-Primary and Primary Education				19,642	28,741
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,642	28,741
LCII: EMBARE				2,235	3,267
Item: 263311 Conditional transfers for Primary Education					
RWANDA-KIKAATSI PS		Conditional Grant to Primary Education	N/A	0	3,267
Item: 321411 Conditional transfers to Primary Education					
Rwanda-kikatsi		Conditional Grant to Primary Education	N/A	2,235	0
LCII: KANYANYA				9,456	19,703
Item: 263311 Conditional transfers for Primary Education					
Akabaare P/S		Conditional Grant to Primary Education	N/A	0	2,204
KYEIBUZA PS		Conditional Grant to Primary Education	N/A	0	7,091

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIKATSI		<i>LCIV: Nyabushozi</i>		243,954	50,733
KANYANYA P.S		Conditional Grant to Primary Education	N/A	0	3,747
RWESHANDE PS		Conditional Grant to Primary Education	N/A	0	3,528
BUNONKO		Conditional Grant to Primary Education	N/A	0	3,134
Item: 321411 Conditional transfers to Primary Education					
Rweshande		Conditional Grant to Primary Salaries	N/A	2,832	0
Bunonko		Conditional Grant to Primary Education	N/A	2,150	0
AKABAARE PRI. SCH.		Conditional Grant to Primary Education	N/A	1,648	0
Kanyanya p/s		Conditional Grant to Primary Education	N/A	2,825	0
LCII: KAYONZA				2,170	3,328
Item: 263311 Conditional transfers for Primary Education					
RUHENGYERE PS		Conditional Grant to Primary Education	N/A	0	3,328
Item: 321411 Conditional transfers to Primary Education					
Ruhengyere		Conditional Grant to Primary Education	N/A	2,170	0
LCII: KEIKOTI				2,198	2,443
Item: 263311 Conditional transfers for Primary Education					
KAIKOTI PS		Conditional Grant to Primary Education	N/A	0	2,443
Item: 321411 Conditional transfers to Primary Education					
Kaikoti		Conditional Grant to Primary Education	N/A	2,198	0
LCII: Not Specified				3,583	0
Item: 321411 Conditional transfers to Primary Education					
KYEIBUZA PRI. SCH.		Conditional Grant to Primary Education	N/A	3,583	0
LG Function: Secondary Education				28,380	4,968
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,380	4,968
LCII: EMBARE				28,380	4,968

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIKATSI		<i>LCIV: Nyabushozi</i>		243,954	50,733
Item: 263319 Conditional transfers for Secondary Schools					
KIKATSI SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	28,380	4,968
Sector: Health				18,858	12,826
LG Function: Primary Healthcare				18,858	12,826
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,000	10,000
LCII: EMBARE				10,000	10,000
Item: 291002 Transfers to NGOs					
St. Mary's Kyeibuza		Conditional Grant to PHC - development	N/A	10,000	10,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,858	2,826
LCII: EMBARE				8,858	2,826
Item: 263313 Conditional transfers for PHC- Non wage					
Kikatsi H/C III		Conditional Grant to PHC - development	N/A	8,858	2,826

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KINONI		<i>LCIV: Nyabushozi</i>		57,226	56,906
Sector: Works and Transport				0	4,426
LG Function: District, Urban and Community Access Roads				0	4,426
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	4,426
LCII: Not Specified				0	4,426
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	4,426
Sector: Education				41,238	48,615
LG Function: Pre-Primary and Primary Education				17,748	27,684
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,748	27,684
LCII: KASANA				3,430	4,664
Item: 263311 Conditional transfers for Primary Education					
KINONI II P.S		Conditional Grant to Primary Education	N/A	0	4,664
Item: 321411 Conditional transfers to Primary Education					
Kinoni II		Conditional Grant to Primary Education	N/A	3,430	0
LCII: KEITANTUREGYE				2,221	3,409
Item: 263311 Conditional transfers for Primary Education					
KAITANTUREGYE P.S		Conditional Grant to Primary Education	N/A	0	3,409
Item: 321411 Conditional transfers to Primary Education					
KAITANTUREGYE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,221	0
LCII: MACUNCU				7,367	11,557
Item: 263311 Conditional transfers for Primary Education					
NAAMA PS		Conditional Grant to Primary Education	N/A	0	2,938
RWOBUSIISI PS		Conditional Grant to Primary Education	N/A	0	3,733
RWOMUGINA PS		Conditional Grant to Primary Education	N/A	0	4,885
Item: 321411 Conditional transfers to Primary Education					
Rwomugina		Conditional Grant to Primary Education	N/A	3,058	0

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KINONI		<i>LCIV: Nyabushozi</i>		57,226	56,906
Naama p/s		Conditional Grant to Primary Education	N/A	2,061	0
Rwobusiisi		Conditional Grant to Primary Education	N/A	2,249	0
LCII: RWETAMU				4,730	8,053
Item: 263311 Conditional transfers for Primary Education					
RWETAMU PS		Conditional Grant to Primary Education	N/A	0	3,873
Akajumbura P/S		Conditional Grant to Primary Education	N/A	0	4,180
Item: 321411 Conditional transfers to Primary Education					
AKAJUMBURA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,529	0
RWENTAMU PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,201	0
LG Function: Secondary Education				23,490	20,931
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,490	20,931
LCII: KASANA				23,490	20,931
Item: 263319 Conditional transfers for Secondary Schools					
Kinoni Community H/S		Conditional Grant to Secondary Education	N/A	23,490	20,931
Sector: Health				15,988	3,865
LG Function: Primary Healthcare				15,988	3,865
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	3,865
LCII: KASANA				8,858	2,826
Item: 263313 Conditional transfers for PHC- Non wage					
Kinoni H/C III		Conditional Grant to PHC - development	N/A	8,858	2,826
LCII: RWETAMU				7,130	1,039
Item: 263313 Conditional transfers for PHC- Non wage					
Rwetamu H/C II		Conditional Grant to PHC - development	N/A	7,130	1,039

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUHURA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		351,379	352,890
Sector: Works and Transport				62,937	56,321
LG Function: District, Urban and Community Access Roads				0	56,321
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	56,321
LCII: Not Specified				0	56,321
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Roads Rehabilitation Grant	N/A	0	56,321
LG Function: District Engineering Services				62,937	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				62,937	0
LCII: KIRUHURA WARD				62,937	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District Headquarter Administration Block		District Unconditional Grant - Non Wage	N/A	62,937	0
Sector: Education				42,562	34,339
LG Function: Pre-Primary and Primary Education				42,562	34,339
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,218	16,441
LCII: KIRUHURA WARD				19,218	16,441
Item: 231001 Non Residential buildings (Depreciation)					
Provision for retention for the projects.		Conditional Grant to SFG	Completed	19,218	16,441
Output: Latrine construction and rehabilitation				0	8,957
LCII: KIRUHURA WARD				0	8,957
Item: 312101 Non-Residential Buildings					
construction of 2 stance PIT latrine at DEO'S offices.		Conditional Grant to SFG	Completed	0	8,957
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,344	8,941
LCII: KASHWA WARD				20,529	4,177
Item: 263311 Conditional transfers for Primary Education					
KASHWA P.S.		Conditional Grant to Primary Education	N/A	0	4,177
Item: 321411 Conditional transfers to Primary Education					
Kashwa		Conditional Grant to Primary Education	N/A	20,529	0
LCII: NYAKASHARARA WARD				2,815	4,764
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUHURA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		351,379	352,890
RWABIGYEMANO PS		Conditional Grant to Primary Education	N/A	0	4,764
Item: 321411 Conditional transfers to Primary Education					
Rwabigyemano		Conditional Grant to Primary Education	N/A	2,815	0
Sector: Health				53,662	49,210
LG Function: Primary Healthcare				53,662	49,210
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,891	1,891
LCII: KIRUHURA WARD				1,891	1,891
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for morturay at Kiruhura HCIV		LGMSD (Former LGDP)	Completed	1,891	1,891
Output: Other Capital				12,500	11,224
LCII: KIRUHURA WARD				12,500	11,224
Item: 231005 Machinery and equipment					
Procurement of Equipment , gas cylinders		Conditional Grant to PHC - development	Not Started	12,500	11,224
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,271	36,095
LCII: KIRUHURA WARD				32,141	34,683
Item: 263313 Conditional transfers for PHC- Non wage					
Kiruhura H/C IV		Conditional Grant to PHC- Non wage	N/A	21,802	34,683
Nyabushozi HSD		Conditional Grant to PHC - development	N/A	10,339	0
LCII: NYAKASHARARA WARD				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakasharara H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412
Sector: Water and Environment				22,217	109,060
LG Function: Rural Water Supply and Sanitation				22,217	109,060
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	2,223
LCII: KIRUHURA WARD				2,000	2,223
Item: 231006 Furniture and fittings (Depreciation)					
Two office chairs		Conditional transfer for Rural Water	N/A	2,000	2,223

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUHURA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		351,379	352,890
Output: Other Capital				20,217	106,837
LCII: KIRUHURA WARD				20,217	106,837
Item: 312104 Other Structures					
Retention payment on capital projects.		District Unconditional Grant - Non Wage	N/A	20,217	0
24 institutional tanks constructed at public institutions, schools and HCs		Conditional transfer for Rural Water	N/A	0	106,837
Sector: Public Sector Management				170,000	103,960
LG Function: District and Urban Administration				170,000	103,960
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				170,000	103,960
LCII: KIRUHURA WARD				170,000	103,960
Item: 231004 Transport equipment					
Purchase of the Double cabin Pick -up		District Unconditional Grant - Non Wage	N/A	170,000	103,960

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		63,004	81,687
Sector: Works and Transport				0	5,697
LG Function: District, Urban and Community Access Roads				0	5,697
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,697
LCII: Not Specified				0	5,697
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	5,697
Sector: Education				27,770	48,152
LG Function: Pre-Primary and Primary Education				27,770	48,152
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,770	48,152
LCII: BWEEZA				4,945	7,680
Item: 263311 Conditional transfers for Primary Education					
Bweeza Primary School		Conditional Grant to Primary Education	N/A	0	3,168
RWOBUHURA PS		Conditional Grant to Primary Education	N/A	0	4,512
Item: 321411 Conditional transfers to Primary Education					
BWEEZA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,348	0
RWOBUHURA PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,597	0
LCII: KIGANDO				2,419	4,351
Item: 263311 Conditional transfers for Primary Education					
RWEMINAGO P/S		Conditional Grant to Primary Education	N/A	0	4,351
Item: 321411 Conditional transfers to Primary Education					
RWEMINAGO PRI. SCH.		Conditional Grant to Primary Education	N/A	2,419	0
LCII: KITURA				5,893	8,993
Item: 263311 Conditional transfers for Primary Education					
KITURA C.O.U P.S		Conditional Grant to Primary Education	N/A	0	4,218
KITURA CATH PS		Conditional Grant to Primary Education	N/A	0	4,776
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		63,004	81,687
Kitura Cath p/s		Conditional Grant to Primary Education	N/A	2,989	0
KITURA C.O.U PRI. SCH.		Conditional Grant to Primary Education	N/A	2,904	0
LCII: MOOYA Item: 263311 Conditional transfers for Primary Education				5,913	11,014
RWENGIRI PS		Conditional Grant to Primary Education	N/A	0	3,786
MOOYA CATH PS		Conditional Grant to Primary Education	N/A	0	4,251
MOOYA COU PS		Conditional Grant to Primary Education	N/A	0	2,977
Item: 321411 Conditional transfers to Primary Education					
RWENGIRI PRI. SCH.		Conditional Grant to Primary Salaries	N/A	1,812	0
Mooya Cath p/s		Conditional Grant to Primary Education	N/A	2,075	0
MOOYA C.O.U		Conditional Grant to Primary Education	N/A	2,027	0
LCII: NYABURUNGA Item: 263311 Conditional transfers for Primary Education				2,211	2,842
NYABURUNGA PS		Conditional Grant to Primary Education	N/A	0	2,842
Item: 321411 Conditional transfers to Primary Education					
NYABURUNGA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,211	0
LCII: Rwemamba Item: 321411 Conditional transfers to Primary Education				6,388	0
RWEMAMBA II PRI. SCH.		Conditional Grant to Primary Salaries	N/A	3,365	0
Rwemamba I		Conditional Grant to Primary Education	N/A	2,812	0
KYAMAREBE PRI. SCH.		Conditional Grant to Primary Education	N/A	212	0
LCII: Rwememba Item: 263311 Conditional transfers for Primary Education				0	13,271

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		63,004	81,687
KYAMAREBE PS		Conditional Grant to Primary Education	N/A	0	2,721
RWEMAMBA I PS		Conditional Grant to Primary Education	N/A	0	4,845
RWEMAMBA II PS		Conditional Grant to Primary Education	N/A	0	5,705
Sector: Health				35,234	27,838
LG Function: Primary Healthcare				35,234	27,838
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				19,246	23,599
LCII: KITURA				19,246	23,599
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Kitura HCIII		Conditional Grant to PHC - development	Completed	19,246	23,599
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	4,239
LCII: KITURA				8,858	2,827
Item: 263313 Conditional transfers for PHC- Non wage					
Kitura H/C III		Conditional Grant to PHC - development	N/A	8,858	2,827
LCII: MOOYA				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Mooya H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nyabushozi</i>		2,103	0
Sector: Health				2,103	0
LG Function: Primary Healthcare				2,103	0
<i>Capital Purchases</i>					
Output: Other Capital				2,103	0
LCII: Not Specified				2,103	0
Item: 231005 Machinery and equipment					
Procurement of 1 Fridge		Conditional Grant to PHC - development	N/A	2,103	0

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		196,541	92,355
Sector: Works and Transport				102,000	6,086
LG Function: District, Urban and Community Access Roads				102,000	6,086
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				102,000	6,086
LCII: Not Specified				0	6,086
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,086
LCII: NYAKAHITA				102,000	0
Item: 263312 Conditional transfers for Road Maintenance					
periodic mantanance of Bugarihe kagaramira Nkugu, Akayanja Keikoti		Roads Rehabilitation Grant	N/A	102,000	0
Sector: Education				71,423	80,861
LG Function: Pre-Primary and Primary Education				71,423	80,861
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	50,323
LCII: BURUNGA				50,000	50,323
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Nyungu P/S		Conditional Grant to SFG	Completed	50,000	50,323
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,423	30,538
LCII: BIJUBWE				10,040	15,123
Item: 263311 Conditional transfers for Primary Education					
HUGUUKA P/S		Conditional Grant to Primary Education	N/A	0	2,519
KAMARYA PS		Conditional Grant to Primary Education	N/A	0	3,111
Bijubwe P/S		Conditional Grant to Primary Education	N/A	0	4,617
RYAKYENDA PS		Conditional Grant to Primary Education	N/A	0	2,328
KYEERA PS		Conditional Grant to Primary Education	N/A	0	2,548
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		196,541	92,355
KYEERA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,119	0
BIJUBWE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,737	0
RYAKYENDA PRI. SCH.		Conditional Grant to Primary Salaries	N/A	1,055	0
KAMARYA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,457	0
HUGUUKA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,672	0
LCII: KYAKABUNGA Item: 263311 Conditional transfers for Primary Education				1,959	2,030
KYAKABUNGA PS		Conditional Grant to Primary Education	N/A	0	2,030
Item: 321411 Conditional transfers to Primary Education					
KYAKABUNGA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,959	0
LCII: NYAKAHITA Item: 263311 Conditional transfers for Primary Education				5,699	7,946
BIRUNDUMA P/S		Conditional Grant to Primary Education	N/A	0	1,964
NYAKAHITA PS		Conditional Grant to Primary Education	N/A	0	3,207
KARENKO PARENTS PS		Conditional Grant to Primary Education	N/A	0	2,775
Item: 321411 Conditional transfers to Primary Education					
NYAKAHITA II PRI. SCH.		Conditional Grant to Primary Education	N/A	2,122	0
KARENKO PRI. SCH.		Conditional Grant to Primary Education	N/A	2,000	0
BIRUNDUMA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,576	0
LCII: RURAMBIRA Item: 263311 Conditional transfers for Primary Education				3,726	5,440

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		196,541	92,355
Rurambiira P/S		Conditional Grant to Primary Education	N/A	0	3,231
NYAKASHASHARA PS		Conditional Grant to Primary Education	N/A	0	2,209
Item: 321411 Conditional transfers to Primary Education					
RURAMBIIRA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,317	0
Nyakashashara p/s		Conditional Grant to Primary Education	N/A	1,409	0
Sector: Health				23,118	5,408
LG Function: Primary Healthcare				23,118	5,408
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,118	5,408
LCII: KYAKABUNGA				8,858	2,826
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakashashara H/C III		Conditional Grant to PHC - development	N/A	8,858	2,826
LCII: NYAKAHITA				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakahita H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412
LCII: RURAMBIRA				7,130	1,170
Item: 263313 Conditional transfers for PHC- Non wage					
Rurambira H/C II		Conditional Grant to PHC - development	N/A	7,130	1,170

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA		<i>LCIV: Nyabushozi</i>		33,979	21,111
Sector: Works and Transport				0	3,145
LG Function: District, Urban and Community Access Roads				0	3,145
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	3,145
LCII: Not Specified				0	3,145
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	3,145
Sector: Education				26,849	16,553
LG Function: Pre-Primary and Primary Education				26,849	16,553
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,849	16,553
LCII: NOMBE II				1,665	5,954
Item: 263311 Conditional transfers for Primary Education					
KIGARAMA I P.S		Conditional Grant to Primary Education	N/A	0	2,865
AKAYANJA		Conditional Grant to Primary Education	N/A	0	3,089
Item: 321411 Conditional transfers to Primary Education					
Kigarama I		Conditional Grant to Primary Education	N/A	1,665	0
LCII: RWABARATA				25,184	10,600
Item: 263311 Conditional transfers for Primary Education					
KIKAATSI PS		Conditional Grant to Primary Education	N/A	0	2,623
RWEMIKUNYU PS		Conditional Grant to Primary Education	N/A	0	7,976
Item: 321411 Conditional transfers to Primary Education					
Rwemikunyu		Conditional Grant to Primary Education	N/A	23,075	0
KIKAATSI PRI. SCH.		Conditional Grant to Primary Education	N/A	2,109	0
Sector: Health				7,130	1,412
LG Function: Primary Healthcare				7,130	1,412
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,130	1,412
LCII: RWABARATA				7,130	1,412
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA		<i>LCIV: Nyabushozi</i>		33,979	21,111
Rwabarata H/C II		Conditional Grant to PHC - development	N/A	7,130	1,412

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		67,738	84,137
Sector: Works and Transport				0	53,473
LG Function: District, Urban and Community Access Roads				0	53,473
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	53,473
LCII: Not Specified				0	53,473
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Roads Rehabilitation Grant	N/A	0	53,473
Sector: Education				58,880	27,838
LG Function: Pre-Primary and Primary Education				25,390	12,329
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,390	12,329
LCII: NOMBE WARD				2,785	3,409
Item: 263311 Conditional transfers for Primary Education					
KAKAGATE		Conditional Grant to Primary Education	N/A	0	3,409
Item: 321411 Conditional transfers to Primary Education					
KAKAGATE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,785	0
LCII: SANGA WARD				22,606	8,919
Item: 263311 Conditional transfers for Primary Education					
BISHESHE		Conditional Grant to Primary Education	N/A	0	2,788
SANGA PARENTS PS		Conditional Grant to Primary Education	N/A	0	6,132
Item: 321411 Conditional transfers to Primary Education					
SANGA PARENTS PRI. SCH.		Conditional Grant to Primary Salaries	N/A	20,572	0
BISHESHE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,034	0
LG Function: Secondary Education				33,490	15,509
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,490	15,509
LCII: SANGA WARD				33,490	15,509
Item: 263319 Conditional transfers for Secondary Schools					
Sanga S.S.S		Conditional Grant to Secondary Education	N/A	33,490	15,509
Sector: Health				8,858	2,826
LG Function: Primary Healthcare				8,858	2,826
<i>Lower Local Services</i>					

Vote: 562 Kiruhura District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		67,738	84,137
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,858	2,826
LCII: SANGA WARD				8,858	2,826
Item: 263313 Conditional transfers for PHC- Non wage					
Sanga H/C III		Conditional Grant to PHC - development	N/A	8,858	2,826

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 562 Kiruhura District**2015/16 Quarter 4****Checklist for QUARTER 4 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