

**Vote: 562** Kiruhura District

**2016/17 Quarter 1**

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## **Structure of Quarterly Performance Report**

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**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 2016/17. 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: 10/31/2016

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

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,399,167	274,253	20%
2a. Discretionary Government Transfers	2,934,229	719,365	25%
2b. Conditional Government Transfers	15,000,621	3,561,733	24%
2c. Other Government Transfers	472,983	0	0%
4. Donor Funding	1,165,678	70,567	6%
<b>Total Revenues</b>	<b>20,972,677</b>	<b>4,625,919</b>	<b>22%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,787,382	143,874	61,206	8%	3%	43%
2 Finance	660,656	82,731	68,439	13%	10%	83%
3 Statutory Bodies	715,290	162,497	159,202	23%	22%	98%
4 Production and Marketing	589,598	144,145	143,466	24%	24%	100%
5 Health	3,733,514	784,766	703,853	21%	19%	90%
6 Education	9,595,525	2,429,516	2,429,527	25%	25%	100%
7a Roads and Engineering	1,789,219	24,255	23,793	1%	1%	98%
7b Water	702,180	175,090	43,483	25%	6%	25%
8 Natural Resources	142,603	27,235	27,132	19%	19%	100%
9 Community Based Services	936,942	84,185	69,834	9%	7%	83%
10 Planning	222,777	28,382	28,022	13%	13%	99%
11 Internal Audit	96,992	8,840	8,830	9%	9%	100%
<b>Grand Total</b>	<b>20,972,677</b>	<b>4,095,514</b>	<b>3,766,787</b>	<b>20%</b>	<b>18%</b>	<b>92%</b>
Wage Rec't:	12,014,809	2,799,928	2,976,492	23%	25%	106%
Non Wage Rec't:	6,099,525	949,656	647,122	16%	11%	68%
Domestic Dev't	1,692,664	275,429	133,498	16%	8%	48%
Donor Dev't	1,165,678	70,501	9,674	6%	1%	14%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The district received sh.4,625,919,000/= performing at 22% since most of donor and development grants were not released, 3,637,668,000/= (20%) was disbursed to departments for both recurrent and development activities. Sh. 988,251,000/= was the over all balances both on general fund account and departmental accounts to undertake commitments in the next qtr. most of them are already committed under procurement process.

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,399,167</b>	<b>274,253</b>	<b>20%</b>
Local Government Hotel Tax	11,408	2,852	25%
Advertisements/Billboards	500	0	0%
Agency Fees	24,000	9,399	39%
Animal & Crop Husbandry related levies	74,810	18,703	25%
Application Fees	32,173	8,043	25%
Business licences	84,341	8,377	10%
Cess on produce	35,100	9,139	26%
Court Filing Fees	1,839	0	0%
Ground rent	2,258	40	2%
Inspection Fees	34,351	8,588	25%
Liquor licences	1,575	394	25%
Local Service Tax	88,192	1,455	2%
Market/Gate Charges	570,877	128,596	23%
Other Fees and Charges	96,452	24,113	25%
Park Fees	130,940	10,302	8%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,460	1,212	8%
Registration of Businesses	15,294	3,104	20%
Rent & Rates from private entities	10,632	0	0%
Unspent balances – Locally Raised Revenues	12,000	0	0%
Voluntary Transfers	59,031	15,454	26%
Land Fees	87,735	21,934	25%
Property related Duties/Fees	10,200	2,550	25%
<b>2a. Discretionary Government Transfers</b>	<b>2,934,229</b>	<b>719,365</b>	<b>25%</b>
District Discretionary Development Equalization Grant	288,841	72,210	25%
Urban Unconditional Grant (Non-Wage)	164,625	41,156	25%
Urban Discretionary Development Equalization Grant	72,347	18,087	25%
District Unconditional Grant (Non-Wage)	858,751	214,688	25%
Urban Unconditional Grant (Wage)	323,649	80,912	25%
District Unconditional Grant (Wage)	1,226,015	292,312	24%
<b>2b. Conditional Government Transfers</b>	<b>15,000,621</b>	<b>3,561,733</b>	<b>24%</b>
Transitional Development Grant	156,348	38,622	25%
Development Grant	947,229	236,807	25%
General Public Service Pension Arrears (Budgeting)	17,372	17,372	100%
Gratuity for Local Governments	183,262	45,815	25%
Sector Conditional Grant (Wage)	10,503,492	2,625,873	25%
Sector Conditional Grant (Non-Wage)	2,898,314	523,592	18%
Pension for Local Governments	294,604	73,651	25%
<b>2c. Other Government Transfers</b>	<b>472,983</b>	<b>0</b>	<b>0%</b>
Uganda women intrpreneursip programme	83,825	0	0%
Other Transfers from Central Government	132,780	0	0%
Luwero Rwenzori	25,000	0	0%
Youth livelihood	231,378	0	0%
<b>4. Donor Funding</b>	<b>1,165,678</b>	<b>70,567</b>	<b>6%</b>
SDS grant-CBS	300,000	9,740	3%
SDS grant-HEALTH		60,827	
Donor Funding	865,678	0	0%

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>Total Revenues</b>	<b>20,972,677</b>	<b>4,625,919</b>	<b>22%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

274,253,262/= was the total local revenue collected in a quarter and performance will increase subsequently next qtr since local revenue tenders had just been awarded.

**(ii) Cumulative Performance for Central Government Transfers**

no funds received awaiting for release next qtr.

**(iii) Cumulative Performance for Donor Funding**

most donors did not honour their commitment s, hopping for the best next qtr.

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,690,307	136,838	8%	422,577	136,838	32%
General Public Service Pension Arrears (Budgeting)	17,372	17,372	100%	4,343	17,372	400%
Pension for Local Governments	294,604	73,651	25%	73,651	73,651	100%
Gratuity for Local Governments	183,262	45,815	25%	45,815	45,815	100%
Locally Raised Revenues	193,057	0	0%	48,264	0	0%
Multi-Sectoral Transfers to LLGs	400,020	0	0%	100,005	0	0%
District Unconditional Grant (Non-Wage)	85,192	0	0%	21,298	0	0%
Urban Unconditional Grant (Wage)	323,649	0	0%	80,912	0	0%
District Unconditional Grant (Wage)	193,151	0	0%	48,288	0	0%
<i>Development Revenues</i>	97,074	7,035	7%	24,269	7,035	29%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Donor Funding	45,678	0	0%	11,420	0	0%
District Discretionary Development Equalization Gran	21,396	0	0%	5,349	0	0%
<b>Total Revenues</b>	<b>1,787,382</b>	<b>143,874</b>	<b>8%</b>	<b>446,845</b>	<b>143,874</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,690,307	61,206	4%	422,577	61,206	14%
Wage	516,800	40,909	8%	129,200	40,909	32%
Non Wage	1,173,507	20,297	2%	293,377	20,297	7%
<i>Development Expenditure</i>	97,074	0	0%	24,269	0	0%
Domestic Development	51,396	0	0%	12,849	0	0%
Donor Development	45,678	0	0%	11,420	0	0%
<b>Total Expenditure</b>	<b>1,787,382</b>	<b>61,206</b>	<b>3%</b>	<b>446,845</b>	<b>61,206</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75,633	4%			
<i>Development Balances</i>		7,035	7%			
Domestic Development		7,035	14%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>82,668</b>	<b>5%</b>			

quarterly budget was Shs. 446,845,000/= Total Received was Sh 143,874,000/= (32%) Total Expenditure was Shs. 61,206,000/=. Unspent balance was 82,668,000/= The reason for low budget performance is that the biggest share of the Administration Budget is funded by Local Revenue and during the first quarter Local revenue did not perform well (20%). Due to other urgent activities in other departments, Administration Department was not prioritised under Local Revenue.

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

Pension Funds awaiting approval/verification by Ministry of Public service.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	99	42
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan		no
%age of staff trained in Records Management	99	0
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,787,382</b>	<b>61,206</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,787,382</b>	<b>61,206</b>

Payment of salaries, Sub-county meetings, Records managed, HR payroll activities done, office coordination, consultations with relevant ministries and appraisal of staff done

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	586,656	82,731	14%	146,664	82,731	56%
Locally Raised Revenues	72,031	7,100	10%	18,008	7,100	39%
Multi-Sectoral Transfers to LLGs	294,191	15,205	5%	73,548	15,205	21%
District Unconditional Grant (Non-Wage)	44,597	12,139	27%	11,149	12,139	109%
District Unconditional Grant (Wage)	175,837	48,288	27%	43,959	48,288	110%
<i>Development Revenues</i>	74,000	0	0%	18,500	0	0%
Unspent balances – Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Locally Raised Revenues	32,240	0	0%	8,060	0	0%
District Unconditional Grant (Non-Wage)	29,760	0	0%	7,440	0	0%
<b>Total Revenues</b>	<b>660,656</b>	<b>82,731</b>	<b>13%</b>	<b>165,164</b>	<b>82,731</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	586,656	68,439	12%	146,664	68,439	47%
Wage	175,837	43,959	25%	43,959	43,959	100%
Non Wage	410,819	24,480	6%	102,705	24,480	24%
<i>Development Expenditure</i>	74,000	0	0%	18,500	0	0%
Domestic Development	74,000	0	0%	18,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>660,656</b>	<b>68,439</b>	<b>10%</b>	<b>165,164</b>	<b>68,439</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,293	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,293</b>	<b>2%</b>			

The quarterly department budget was shs.165,164,000/= total revenue received was shs.82,731,000/= (50%). Total expenditure was shs.68,439,000/=. Unspent balance was Shs.14,293,000/=. Low Budget performance was due to poor performance of the overall local revenue, less release of funds for Multi-sectoral transfers to LLGs and the Department did not receive any funds under development due to other priorities in other sector and departments under District Conditional grant and Local revenue.

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

The unspent balance Shs.14,293,000/= is committed funds for VAT remittances to URA.

**(ii) Highlights of Physical Performance**

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

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/03/2016	24/07/2016
Value of LG service tax collection	69867055	1455000
Value of Hotel Tax Collected	2270800	1306060
Value of Other Local Revenue Collections	980086480	51452730
Date of Approval of the Annual Workplan to the Council	31/05/2017	28/05/2016
Date for presenting draft Budget and Annual workplan to the Council	24/03/2017	19/04/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/2016
<b>Function Cost (UShs '000)</b>	660,656	<b>68,439</b>
<b>Cost of Workplan (UShs '000):</b>	<b>660,656</b>	<b>68,439</b>

Submission of Budget reports, Office coordination, reconciliations done, Collection of cash releases, payment of salaries and mentoring of LLG staff.



**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	715,290	162,497	23%	178,823	162,497	91%
Locally Raised Revenues	129,519	18,923	15%	32,380	18,923	58%
Multi-Sectoral Transfers to LLGs	113,659	18,908	17%	28,415	18,908	67%
District Unconditional Grant (Non-Wage)	299,205	81,439	27%	74,801	81,439	109%
District Unconditional Grant (Wage)	172,907	43,227	25%	43,227	43,227	100%
<b>Total Revenues</b>	<b>715,290</b>	<b>162,497</b>	<b>23%</b>	<b>178,823</b>	<b>162,497</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	715,290	159,202	22%	178,823	159,202	89%
Wage	172,907	78,249	45%	43,227	78,249	181%
Non Wage	542,383	80,953	15%	135,596	80,953	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>715,290</b>	<b>159,202</b>	<b>22%</b>	<b>178,823</b>	<b>159,202</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,295	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,295</b>	<b>0%</b>			

The Departmental quarterly budget was Shs. 178,823,000/=. Total Revenue received was Shs. 162,497,000/= (91%). Total expenditure was Shs. 159,202,000/=. The unspent alance was shs. 3,295,000/=. The department budgetary shortfall was realised under Locally raised revenues and Multi-sectoral transfers to LLGs. Genrallyless LR was realised district wide (20%) and this was the reason.

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

Unspent balances are funds committed for activities carried forward from Q1.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	800	162
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	250	36
No. of LG PAC reports discussed by Council		1
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>715,290</b>	<b>159,202</b>
<b>Cost of Workplan (UShs '000):</b>	<b>715,290</b>	<b>159,202</b>

1 Council sitting held, 1 LGPAC meeting conducted, 1 DLB meeting held, 3 Contracts committee meetings held, 1 DSC sitting done, Office coordinated, Adverts ran and Local revenue tenders awarded.

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	532,685	129,916	24%	133,171	129,916	98%
Sector Conditional Grant (Wage)	260,644	65,161	25%	65,161	65,161	100%
Sector Conditional Grant (Non-Wage)	60,202	15,050	25%	15,050	15,050	100%
Locally Raised Revenues	3,352	350	10%	838	350	42%
Multi-Sectoral Transfers to LLGs	20,728	2,222	11%	5,182	2,222	43%
District Unconditional Grant (Non-Wage)	8,707	2,370	27%	2,177	2,370	109%
District Unconditional Grant (Wage)	179,052	44,763	25%	44,763	44,763	100%
<i>Development Revenues</i>	56,913	14,228	25%	14,228	14,228	100%
Development Grant	56,913	14,228	25%	14,228	14,228	100%
<b>Total Revenues</b>	<b>589,598</b>	<b>144,145</b>	<b>24%</b>	<b>147,399</b>	<b>144,145</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	532,684	143,466	27%	133,171	143,466	108%
Wage	439,695	133,572	30%	109,924	133,572	122%
Non Wage	92,989	9,894	11%	23,247	9,894	43%
<i>Development Expenditure</i>	56,913	0	0%	14,228	0	0%
Domestic Development	56,913	0	0%	14,228	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>589,598</b>	<b>143,466</b>	<b>24%</b>	<b>147,399</b>	<b>143,466</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-13,550	-3%			
<i>Development Balances</i>		14,228	25%			
Domestic Development		14,228	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>679</b>	<b>0%</b>			

Quarterly budget was Shs. 147,399,000/=. Received amount was 144,145,000/= (98%) Total expenditure was 143,466,000/= and unspent balance was 679,000/=. The department realised almost 100% of their quarterly budget because it was prioritised since it was a season for planting materials supplied to farmers under OWC.

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

the unspent balance is for the completion of the plant clinic whose procurement is ongoing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	44,619	0
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	25000	24900
No. of livestock by type undertaken in the slaughter slabs	18360	18000
Quantity of fish harvested	100	89
<i>Function Cost (UShs '000)</i>	537,978	140,396
<b>Function: 0183 District Commercial Services</b>		

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
A report on the nature of value addition support existing and needed		no
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of awareness radio shows participated in	4	1
No of cooperative groups supervised	18	5
No. of tourism promotion activities mainstreamed in district development plans	2	2
<b>Function Cost (US\$ '000)</b>	<b>7,000</b>	<b>3,070</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>589,598</b>	<b>143,466</b>

870,000 coffee seedlings were distributed to farmers in the district

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,933,514	723,939	25%	733,378	723,939	99%
Sector Conditional Grant (Wage)	2,456,467	614,117	25%	614,117	614,117	100%
Sector Conditional Grant (Non-Wage)	425,153	101,758	24%	106,288	101,758	96%
Locally Raised Revenues	3,926	400	10%	982	400	41%
Multi-Sectoral Transfers to LLGs	39,262	5,294	13%	9,815	5,294	54%
District Unconditional Grant (Non-Wage)	8,707	2,370	27%	2,177	2,370	109%
<i>Development Revenues</i>	800,000	60,827	8%	200,000	60,827	30%
Donor Funding	800,000	60,827	8%	200,000	60,827	30%
<b>Total Revenues</b>	<b>3,733,514</b>	<b>784,766</b>	<b>21%</b>	<b>933,378</b>	<b>784,766</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,933,514	703,853	24%	733,378	703,853	96%
Wage	2,456,467	614,117	25%	614,117	614,117	100%
Non Wage	477,047	89,736	19%	119,262	89,736	75%
<i>Development Expenditure</i>	800,000	0	0%	200,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	800,000	0	0%	200,000	0	0%
<b>Total Expenditure</b>	<b>3,733,514</b>	<b>703,853</b>	<b>19%</b>	<b>933,378</b>	<b>703,853</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,086	1%			
<i>Development Balances</i>		60,827	8%			
Domestic Development		0				
Donor Development		60,827	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>80,913</b>	<b>2%</b>			

The quarterly budget was 933,378,000/=. The total amount received was 784,766,000/= (84%). Total expenditure was 703,853,000/=. Total balance was 80,913,000/=. The reason for 20% deficit of quarterly budget is explained by less funds realised under donor funding. Donor funds from other partners like UNICEF and EGPAF are expected during Q2.

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

The balance of 80,913,000/= consists of committed funds for recurrent expenditure on : Fuel, Stationery, DHO's Top Up allowance and funds committed allowances for staff implementing on-going field residual activities from Q1.

**(ii) Highlights of Physical Performance**

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

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of children immunized with Pentavalent vaccine	12714	3206
Number of trained health workers in health centers	150	0
No of trained health related training sessions held.	6	1
Number of outpatients that visited the Govt. health facilities.	312117	79214
Number of inpatients that visited the Govt. health facilities.	4248	989
No and proportion of deliveries conducted in the Govt. health facilities	6242	1463
% age of approved posts filled with qualified health workers	60	63
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	86
<b>Function Cost (UShs '000)</b>	<b>175,181</b>	<b>43,701</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	3648	905
No. and proportion of deliveries conducted in NGO hospitals facilities.	1872	456
Number of outpatients that visited the NGO hospital facility	16427	4161
<b>Function Cost (UShs '000)</b>	<b>159,982</b>	<b>39,996</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>3,398,351</b>	<b>620,156</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,733,514</b>	<b>703,853</b>

During Q1 about 85% of the planned activities were implemented. Most Performance indicators were achieved. Recurrent activities including: support supervision, office coordination, immunisation were implemented.

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,101,515	2,334,052	26%	2,275,379	2,334,052	103%
Sector Conditional Grant (Wage)	7,786,382	1,946,595	25%	1,946,595	1,946,595	100%
Sector Conditional Grant (Non-Wage)	1,233,176	376,876	31%	308,294	376,876	122%
Locally Raised Revenues	8,480	850	10%	2,120	850	40%
Multi-Sectoral Transfers to LLGs	14,814	4,201	28%	3,704	4,201	113%
District Unconditional Grant (Non-Wage)	20,316	5,530	27%	5,079	5,530	109%
District Unconditional Grant (Wage)	38,347	0	0%	9,587	0	0%
<i>Development Revenues</i>	494,010	95,464	19%	123,503	95,464	77%
Development Grant	281,857	70,464	25%	70,464	70,464	100%
Transitional Development Grant	100,000	25,000	25%	25,000	25,000	100%
Multi-Sectoral Transfers to LLGs	27,580	0	0%	6,895	0	0%
District Discretionary Development Equalization Gran	84,573	0	0%	21,143	0	0%
<b>Total Revenues</b>	<b>9,595,525</b>	<b>2,429,516</b>	<b>25%</b>	<b>2,398,881</b>	<b>2,429,516</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,101,515	2,334,062	26%	2,275,379	2,334,062	103%
Wage	7,786,382	1,946,024	25%	1,946,595	1,946,024	100%
Non Wage	1,315,134	388,038	30%	328,783	388,038	118%
<i>Development Expenditure</i>	494,010	95,464	19%	123,503	95,464	77%
Domestic Development	494,010	95,464	19%	123,503	95,464	77%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,595,525</b>	<b>2,429,527</b>	<b>25%</b>	<b>2,398,881</b>	<b>2,429,527</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-10	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-10</b>	<b>0%</b>			

Education department quarterly budget was 2,398,881,000/=. Total received was Shs. 2,429,527,000/=. Total Expenditure was 2,429,527,000/=. The Department performed at 101% the reasons are that the sector was prioritised under Local revenue and received most of the revenues fully.

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

The department fully absorbed all funds received.

**(ii) Highlights of Physical Performance**

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

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of textbooks distributed	137	500
No. of teachers paid salaries	1144	1144
No. of qualified primary teachers	1144	1144
No. of pupils enrolled in UPE	49059	49059
No. of student drop-outs	50	50
No. of Students passing in grade one	50	10
No. of pupils sitting PLE	4860	0
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	1	2
No. of primary schools receiving furniture	40	40
<b>Function Cost (US\$ '000)</b>	<b>7,658,518</b>	<b>1,973,554</b>
<b>Function: 0782 Secondary Education</b>		
No. of classrooms rehabilitated in USE	8	8
No. of students enrolled in USE	4094	4094
<b>Function Cost (US\$ '000)</b>	<b>1,689,472</b>	<b>444,937</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	351	108
No. of secondary schools inspected in quarter	22	8
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>247,535</b>	<b>11,036</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,595,525</b>	<b>2,429,527</b>

School inspection done. Routine activities implemented and meetings held.

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,475,235	24,255	2%	368,809	24,255	7%
Sector Conditional Grant (Non-Wage)	1,060,156	0	0%	265,039	0	0%
Locally Raised Revenues	10,055	1,000	10%	2,514	1,000	40%
Multi-Sectoral Transfers to LLGs	312,395	0	0%	78,099	0	0%
District Unconditional Grant (Non-Wage)	4,837	1,307	27%	1,209	1,307	108%
District Unconditional Grant (Wage)	87,793	21,948	25%	21,948	21,948	100%
<i>Development Revenues</i>	313,983	0	0%	78,496	0	0%
Locally Raised Revenues	86,351	0	0%	21,588	0	0%
Multi-Sectoral Transfers to LLGs	211,983	0	0%	52,996	0	0%
District Unconditional Grant (Non-Wage)	15,649	0	0%	3,912	0	0%
<b>Total Revenues</b>	<b>1,789,219</b>	<b>24,255</b>	<b>1%</b>	<b>447,305</b>	<b>24,255</b>	<b>5%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,475,235	23,793	2%	368,809	23,793	6%
Wage	87,793	21,948	25%	15,649	21,948	140%
Non Wage	1,387,442	1,845	0%	353,160	1,845	1%
<i>Development Expenditure</i>	313,983	0	0%	78,496	0	0%
Domestic Development	313,983	0	0%	78,496	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,789,219</b>	<b>23,793</b>	<b>1%</b>	<b>447,305</b>	<b>23,793</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		462	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>462</b>	<b>0%</b>			

The department's quarterly budget was 447,305,000/=. Total revenue received in Q1 was UGX: 24,255,000/= (5%). Total unspent balance was Shs. 462,000/=. The reason for under performance during Q1 was that Road Fund which forms more than 80% of the Sector funds were received after the end of the quarter and will form part of Q2 revenues.

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

The unspent balance of UGX 462,000/= is part of committed funds for staff allowances for on-going field activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	48	0
Length in Km of Urban unpaved roads routinely maintained	44	0
Length in Km of District roads routinely maintained	253	0
Length in Km of District roads periodically maintained	40	0
<b>Function Cost (UShs '000)</b>	<b>1,564,060</b>	<b>23,138</b>
<b>Function: 0482 District Engineering Services</b>		



**Vote: 562** Kiruhura District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Public Buildings Constructed	1	1
<i>Function Cost (US\$ '000)</i>	225,159	655
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>1,789,219</b>	<b>23,793</b>

2 graders were maintained and serviced. Staff salaries paid, footage and transport allowances paid, conditional assessment of district roads done. Procurement process on going for all development projects and road works.

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	71,721	17,475	24%	17,930	17,475	97%
Sector Conditional Grant (Non-Wage)	44,598	11,150	25%	11,150	11,150	100%
Locally Raised Revenues	3,735	350	9%	934	350	37%
District Unconditional Grant (Non-Wage)	5,805	1,580	27%	1,451	1,580	109%
District Unconditional Grant (Wage)	17,582	4,396	25%	4,396	4,396	100%
<i>Development Revenues</i>	630,459	157,615	25%	157,615	157,615	100%
Development Grant	608,459	152,115	25%	152,115	152,115	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
<b>Total Revenues</b>	<b>702,180</b>	<b>175,090</b>	<b>25%</b>	<b>175,545</b>	<b>175,090</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,720	5,449	8%	17,930	5,449	30%
Wage	17,582	0	0%	4,396	0	0%
Non Wage	54,138	5,449	10%	13,535	5,449	40%
<i>Development Expenditure</i>	630,459	38,034	6%	157,615	38,034	24%
Domestic Development	630,459	38,034	6%	157,615	38,034	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>702,180</b>	<b>43,483</b>	<b>6%</b>	<b>175,545</b>	<b>43,483</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,026	17%			
<i>Development Balances</i>		119,581	19%			
Domestic Development		119,581	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>131,607</b>	<b>19%</b>			

The department received a total revenue of shs 175,090,000/= (100%) of quarterly budget. Total expenditure 43,483,000/=. Unspent balance was Shs.131,607,000/= The department realized its quarterly budget revenues fully.

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

the unspent balance of shs Shs.131,607,000/= is for capital development and training of water user committees on their roles and functions

**(ii) Highlights of Physical Performance**

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

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	1
No. of water points tested for quality	150	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	2
No. of water and Sanitation promotional events undertaken	16	1
No. of water user committees formed.	50	10
No. of Water User Committee members trained	50	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	20	0
<b>Function Cost (US\$ '000)</b>	<b>702,180</b>	<b>43,483</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>702,180</b>	<b>43,483</b>

The departmental expenditure was on water and sanitation codination meeting, planning and advocacy meeting, extension staff meeting, office utilities(water bill), establishment of water user committees on 9 institutions and creating rapport with village leaders on sanitation.

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	141,603	27,235	19%	35,401	27,235	77%
Sector Conditional Grant (Non-Wage)	8,696	2,174	25%	2,174	2,174	100%
Locally Raised Revenues	14,746	1,450	10%	3,687	1,450	39%
Multi-Sectoral Transfers to LLGs	25,840	80	0%	6,460	80	1%
District Unconditional Grant (Non-Wage)	20,316	5,530	27%	5,079	5,530	109%
District Unconditional Grant (Wage)	72,005	18,001	25%	18,001	18,001	100%
<i>Development Revenues</i>	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
<b>Total Revenues</b>	<b>142,603</b>	<b>27,235</b>	<b>19%</b>	<b>35,651</b>	<b>27,235</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	141,603	27,132	19%	35,401	27,132	77%
Wage	72,005	21,603	30%	18,001	21,603	120%
Non Wage	69,598	5,529	8%	17,399	5,529	32%
<i>Development Expenditure</i>	1,000	0	0%	250	0	0%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>142,603</b>	<b>27,132</b>	<b>19%</b>	<b>35,651</b>	<b>27,132</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		103	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>103</b>	<b>0%</b>			

The department received Shs.27,235,000/= (76%) of the quarterly budget. The department spent shs. 27,132,000/= The departmental has an unspent balance was 103,000/= Money meant for Multi Sectoral Transfers to LLGs was not realised by the department. And due to prioritization of Production and Education under Local revenues, Less LR was allocated to the department.

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

Unspent balance is carried forward to Q2.

**(ii) Highlights of Physical Performance**

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

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	15	2
No. of Water Shed Management Committees formulated	2	3
Area (Ha) of Wetlands demarcated and restored	2	1
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	20	3
No. of new land disputes settled within FY	6	0
<b>Function Cost (US\$ '000)</b>	142,603	<b>27,132</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>142,603</b>	<b>27,132</b>

The money was spent on screening of development project, formation of watershed committee, compliance monitoring, physical planning committee. Other activities that were not implemented shall be implemented in Qtr 2

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	632,594	73,424	12%	158,149	73,424	46%
Sector Conditional Grant (Non-Wage)	66,334	16,584	25%	16,584	16,584	100%
Locally Raised Revenues	14,981	1,500	10%	3,745	1,500	40%
Other Transfers from Central Government	315,203	0	0%	78,801	0	0%
Multi-Sectoral Transfers to LLGs	23,452	1,991	8%	5,863	1,991	34%
District Unconditional Grant (Non-Wage)	8,707	2,370	27%	2,177	2,370	109%
District Unconditional Grant (Wage)	203,917	50,979	25%	50,979	50,979	100%
<i>Development Revenues</i>	304,348	10,761	4%	76,087	10,761	14%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	300,000	9,674	3%	75,000	9,674	13%
<b>Total Revenues</b>	<b>936,942</b>	<b>84,185</b>	<b>9%</b>	<b>234,235</b>	<b>84,185</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	632,594	60,160	10%	158,148	60,160	38%
Wage	203,917	50,979	25%	50,979	50,979	100%
Non Wage	428,677	9,181	2%	107,169	9,181	9%
<i>Development Expenditure</i>	304,348	9,674	3%	76,087	9,674	13%
Domestic Development	4,348	0	0%	1,087	0	0%
Donor Development	300,000	9,674	3%	75,000	9,674	13%
<b>Total Expenditure</b>	<b>936,942</b>	<b>69,834</b>	<b>7%</b>	<b>234,235</b>	<b>69,834</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,264	2%			
<i>Development Balances</i>		1,087	0%			
Domestic Development		1,087	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,351</b>	<b>2%</b>			

The department received Shs. 234,235,000/= (36%) of the quarterly budget. Total expenditure was Shs. 69,834,000/=. Total unspent balance was shs. 14,351,000/= Low budget performance was attributed to poor local revenue performance and less donor funds received. Donors often release money in the 2nd quarter.

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

unspent balance accounts for carried forward activities pending processing of Fuel.

**(ii) Highlights of Physical Performance**

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

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	12	6
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	100	1
No. of children cases ( Juveniles) handled and settled	5	5
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	2	1
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	936,942	<b>69,834</b>
<b>Cost of Workplan (UShs '000):</b>	<b>936,942</b>	<b>69,834</b>

1 departmental meeting held, 3 councils held for women, youth and PWDs. Under probation, home visits to OVC mapped households and support supervision of service providers was done by CDOS. However, most of the activities planned were not undertaken in the quarter as they were system challenges.

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	136,222	28,382	21%	34,056	28,382	83%
Locally Raised Revenues	28,379	2,800	10%	7,095	2,800	39%
Multi-Sectoral Transfers to LLGs	26,808	4,201	16%	6,702	4,201	63%
District Unconditional Grant (Non-Wage)	50,578	13,767	27%	12,645	13,767	109%
District Unconditional Grant (Wage)	30,457	7,614	25%	7,614	7,614	100%
<i>Development Revenues</i>	86,554	0	0%	21,639	0	0%
Donor Funding	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs	1,630	0	0%	407	0	0%
District Unconditional Grant (Non-Wage)	24,000	0	0%	6,000	0	0%
District Discretionary Development Equalization Gran	14,925	0	0%	3,731	0	0%
<b>Total Revenues</b>	<b>222,777</b>	<b>28,382</b>	<b>13%</b>	<b>55,694</b>	<b>28,382</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	136,222	28,022	21%	34,056	28,022	82%
Wage	30,457	18,657	61%	7,614	18,657	245%
Non Wage	105,765	9,365	9%	26,441	9,365	35%
<i>Development Expenditure</i>	86,555	0	0%	21,639	0	0%
Domestic Development	66,555	0	0%	16,639	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>222,777</b>	<b>28,022</b>	<b>13%</b>	<b>55,694</b>	<b>28,022</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		359	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>359</b>	<b>0%</b>			

The District Planning Unit Quarterly budget was 55,694,000/=. Total Revenue received was 28,382,000/= (51%). Total expenditure was 28,022,000/= The unspent balance of 359,000/=. Reasons for low budget performance was majorly due to change in work plan. 50 Millions planned for purchase now over estimates the budget as the vehicle was scrapped off by the TPC and Budget Desk. Instead a vehicle will be purchased by Finance department. Beside, Donor funds are expected w.e.f Q2. DDEG funds were not yet realised by end of Q1.

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

Unspent balance is committed for routine activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	4
<b>Function Cost (UShs '000)</b>	<b>222,777</b>	<b>28,022</b>
<b>Cost of Workplan (UShs '000):</b>	<b>222,777</b>	<b>28,022</b>



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## **Vote: 562** Kiruhura District

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## **2016/17 Quarter 1**

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### ***Workplan 10: Planning***

Four TPC meeting held as planned, staff salaries paid, Budget produced & quaterly OBT Report produced and submitted.

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	96,992	8,840	9%	24,248	8,840	36%
Locally Raised Revenues	24,609	2,450	10%	6,152	2,450	40%
Multi-Sectoral Transfers to LLGs		1,650		0	1,650	
District Unconditional Grant (Non-Wage)	17,415	4,740	27%	4,354	4,740	109%
District Unconditional Grant (Wage)	54,968	0	0%	13,742	0	0%
<b>Total Revenues</b>	<b>96,992</b>	<b>8,840</b>	<b>9%</b>	<b>24,248</b>	<b>8,840</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	96,992	8,830	9%	24,248	8,830	36%
Wage	54,968	6,475	12%	13,742	6,475	47%
Non Wage	42,024	2,355	6%	10,506	2,355	22%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>96,992</b>	<b>8,830</b>	<b>9%</b>	<b>24,248</b>	<b>8,830</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10</b>	<b>0%</b>			

Quarterly Budget was 24,248,000/=. Total Quarterly receipts was 8,840,000/= and Total expenditure was 8,830,000/= carried out audit mandatory activities. Reason for low budget performance was that much of Internal Audit activities are funded by Local revenue. The department also has most of its activities after other departments have implemented. Therefore the department was not prioritised under local revenue. The deficit is to be made good of during Q2 where the department will start implementing most of its activities.

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

The department absorbed all the qtrly funds received.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/10/2016	31/10/2016
<i>Function Cost (UShs '000)</i>	96,992	8,830
<b>Cost of Workplan (UShs '000):</b>	<b>96,992</b>	<b>8,830</b>

Quarterly Audit Reports produced and submitted. 1 workshop attended, Subscription made, Special Audits made and reports produced, office books and periodicals purchased.

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Pension for teachers paid General staff salaries paid Sub counties supervised Consultative visits to line ministries made.	Pension for teachers paid General staff salaries paid Sub counties supervised Consultative visits to line ministries made.	
Travel inland			8,149
General Staff Salaries			40,909
Welfare and Entertainment			105
Telecommunications			450
Electricity			400
Water			188
Other Utilities- (fuel, gas, firewood, charcoal)			1,665
Wage Rec't:	80,912		40,909
Non Wage Rec't:	154,363		10,957
Domestic Dev't:	10,085		
Donor Dev't:			
<b>Total</b>	<b>245,360</b>		<b>51,866</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	0	0 (N/A)	
%age of staff appraised	0	0 (N/A)	
%age of LG establish posts filled	99 (Pay change reports submitted Payroll for general staff made Disiplinary reports submitted Pension & Gratuity files submitted to MoPS)	42 (Pay change reports submitted Payroll for general staff made Pension & Gratuity files submitted to MoPS. Meeting on performance service delivery related issues carried out.)	
%age of pensioners paid by 28th of every month	0	0 (N/A)	
Non Standard Outputs:	Pay change reports submitted Payroll for general staff made Disiplinary reports submitted Pension & Gratuity files submitted to MoPS	N/A	
Printing, Stationery, Photocopying and Binding			687
Travel inland			4,268

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs 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)
<b>1a. Administration</b>		
Wage Rec't:	48,288	
Non Wage Rec't:	17,447	4,955
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>65,734</b>	<b>4,955</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	Sub counties supervised and monitored Disiplinary cases handled Coordination meetings held Reports submitted to relevant ministries Security meetings cordinated.	Sub counties supervised and monitored. Coordination meetings held Reports submitted to relevant ministries Security meetings cordinated.
Allowances		2,865
Wage Rec't:		
Non Wage Rec't:	11,958	2,865
Domestic Dev't:		
Donor Dev't:	11,420	
<b>Total</b>	<b>23,377</b>	<b>2,865</b>

**Output: Local Policing**

Non Standard Outputs:	Office premises guarded	Office premises guarded
Guard and Security services		400
Wage Rec't:		
Non Wage Rec't:	554	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>554</b>	<b>400</b>

**Output: Records Management Services**

%age of staff trained in Records Management	99 (Records kepted & maintained Mails received & dispatched New files opened & updated.)	0 (Records kepted & maintained Mails received & dispatched New files opened & updated.)
Non Standard Outputs:	Records kepted & maintained Mails received & dispatched New files opened & updated.	Records kepted & maintained Mails received & dispatched New files opened & updated.
Travel inland		1,120
Wage Rec't:		
Non Wage Rec't:	3,118	1,120
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,118</b>	<b>1,120</b>

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/03/2016 (staff salaries paid . Revenue banked, tax obligation met, taxes paid and returns filed. Programmes c-funding undertaken. Procurement of assorted and other office stationery. BOU account statements and treasury releases. Office equipments serviced. IFMs operation done (airtime, stationery, printery ...). Delivery, collection of documents with in the district and the centre. Subscriptions to ICPAU to be undertaken. Cleaning of office premises.)	24/07/2016 (staff salaries paid . Revenue banked, tax obligation met, taxes paid and returns filed. Programmes c-funding undertaken. Procurement of assorted and other office stationery at award level. BOU account statements and treasury releases. Office equipments serviced. IFMs operation done (airtime, stationery, printery . Delivery, collection of documents with in the district and the centre. Subscriptions to ICPAU to be undertaken. Cleaning of office premises.)
Non Standard Outputs:		N/A
Travel inland		5,221
Fuel, Lubricants and Oils		1,001
General Staff Salaries		43,959
Allowances		2,410
Commissions and related charges		325
Subscriptions		721
Wage Rec't:	43,959	43,959
Non Wage Rec't:	13,055	9,678
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>57,014</b>	<b>53,637</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	980086480 (980,086,480/= is the estimated value of other revenues for the FY 2016/2017.)	51452730 ( 51,452,730 /= is the estimated value of other revenues for the FY 2016/2017.)
Value of Hotel Tax Collected	2270800 (2270800 is the value for hotel tax for the FY 2016/2017.)	1306060 (1,306,060/= is the value for hotel tax for the 1st qtr.)
Value of LG service tax collection	69867055 (69,867,055/= is the expected LG value for local service for the FY 2016/2017. Revenue assessment and analysis. Revenue returns analysed and reserve prices determined. Revenue enhancement plan prepared and submitted to council.)	1455000 (1,455,000/= is the LG value for local service for the Qtr. Revenue assessment and analysis. Revenue returns analysed and reserve prices determined. Revenue enhancement plan prepared and submitted to council.)

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

n/a

Travel inland

742

Wage Rec't:

Non Wage Rec't:

2,653

742

Domestic Dev't:

Donor Dev't:

**Total****2,653****742****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

24/03/2017 (To prepare the draft budget and lay it before council by 24/03/2017.)

19/04/2016 ( The draft budget prepared and layed before council by 19/04/2016.)

Date of Approval of the Annual Workplan to the Council

31/05/2017 (To prepare and have annual workplans approved by end of 31 may 2017.

28/05/2016 (Annual workplans approved by of 28 may 2016.

review meetings ,consultations, with the centre made.  
Budget conference to be held.

1review meeting ,consultations, with the centre made.

LGBFP prepared and submitted to council as well as the centre.

Final OBT prepared and submitted to MOFED on 4th july 2016.  
Data on budget re-alinment collected from and deseminated to LLGs.

Final OBT prepared and submitted to the centre .

Office operations cordinated.)

Quarterly progressive reports prepared and submitted to the centre.

Preparation of score cards durring review meetings.

Data collected from and deseminated to LLGs.

Budget reviews undertaken.

Office operations cordinated.)

Non Standard Outputs:

n/a

Printing, Stationery, Photocopying and Binding

845

Travel inland

2,972

Wage Rec't:

Non Wage Rec't:

6,375

3,817

Domestic Dev't:

Donor Dev't:

**Total****6,375****3,817****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

31/08/2017 (submitting annual LG final accounts to Auditor General by 31/08/2017.

31/08/2016 (submission annual LG final accounts to Auditor General was done on 31/08/2016.

cashbooks mantained .

cashbooks mantained .

Monthly abstracts of revenue and abstracts of expenditure produced.

Monthly abstracts of revenue and abstracts of expenditure produced.

**Vote: 562 Kiruhura District****2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
	Subsidiary ledgers posted on monthly basis.	Subsidiary ledgers posted on monthly basis.
	Monthly financial statements produced.	Monthly financial statements produced.
	Adhoc financial reports produced.	Adhoc financial reports produced.
	Quarterly revenue collection , expenditure, budget implementation reviews for 15 LLGS undertaken.	Quarterly revenue collection , expenditure, budget implementation reviews for 15 LLGS undertaken.
	Annual financial statements prepared and submitted to OAG.	Annual financial statements prepared and submitted to OAG.
	Exit and entry meetings with the auditors attended.)	Exit and entry meetings with the auditors attended.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		320
Travel inland		9,144
Fuel, Lubricants and Oils		480
Wage Rec't:		
Non Wage Rec't:	5,175	9,944
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,175</b>	<b>9,944</b>

**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:	Office coordinated	Office coordinated
	Radio Air time paid	
	Stationery procured	Stationery procured
	Council Charts printed	Council welfare provided
	Council welfare provided	Salaries and council emoluments paid
	Salaries and council emoluments paid	
General Staff Salaries		78,249
Welfare and Entertainment		590
Travel inland		3,615

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs 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**

Wage Rec't:	43,227	78,249
Non Wage Rec't:	8,227	4,205
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>51,454</b>	<b>82,454</b>

**Output: LG procurement management services**

Non Standard Outputs:	Office coordinated	Office coordinated
	3 Newspaper adverts ran for tender awards	1 Newspaper adverts ran for tender awards
	4 quarterly Reports submitted to CAO, Mbarara regional offices and Kampala	1 quarterly Report submitted to CAO, Mbarara regional offices and Kampala
	15 Contracts sittings held	3 Contracts sittings held
	30 Evaluation committee sittings held	3 Evaluation committee sittings held
	4 Market surveys done	Only local revenue was awarded
	65 District C	1 Bid me
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		150
Telecommunications		380
Travel inland		6,870
Fuel, Lubricants and Oils		1,395
Wage Rec't:		
Non Wage Rec't:	12,705	9,045
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,705</b>	<b>9,045</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Office coordinated	Office coordinated
	8 DSC Sittings held	2 DSC Sittings held
	4 Quarterly reports compiled and submitted	1 Quarterly report compiled and submitted
	Staff allowances and salaries paid	Staff allowances and salaries paid
	Newspaper adverbs ran	Small Office equipment procured
	Small Office equipment procured	
Travel inland		5,000
Allowances		1,259
Welfare and Entertainment		280



**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

**3. Statutory Bodies**

Printing, Stationery, Photocopying and Binding		160
Small Office Equipment		552
Subscriptions		200
Telecommunications		100
Electricity		50
Wage Rec't:		
Non Wage Rec't:	10,225	7,601
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,225</b>	<b>7,601</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	(4 quarterly reports submitted to the District Chairperson and Ministries)	1 (1 quarterly report was submitted to relevant offices)
No. of Auditor General's queries reviewed per LG	250 (250 queries reviewed both from District Internal and Auditor General reports)	36 (36 Queries were reviewed)
Non Standard Outputs:	Office coordinated PAC Welfare catered for	Office was coordinated PAC Welfare was catered for
Allowances		2,808
Travel inland		3,260
Welfare and Entertainment		480
Printing, Stationery, Photocopying and Binding		150
Telecommunications		50
Wage Rec't:		
Non Wage Rec't:	4,973	6,748
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,973</b>	<b>6,748</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (6 Council sittings held)	1 (1 Council sitting was held)
Non Standard Outputs:	Salaries and emoluments for political leaders paid District Chairperson's vehicles maintained and repaired Projects monitored and supervised by the political leaders Oversight role done by Political leaders Office coordinated	Salaries and emoluments for political leaders paid District Chairperson's vehicles maintained and repaired Government Projects monitored and supervised by the political leaders Oversight role done by Political leaders Office coordinated

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Allowances		25,950
Telecommunications		900
Travel inland		13,527
Fuel, Lubricants and Oils		7,827
Maintenance - Vehicles		575
Wage Rec't:		
Non Wage Rec't:	60,365	48,779
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,365</b>	<b>48,779</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committees held	1 Standing committee meeting was held
Allowances		2,250
Travel inland		2,325
Wage Rec't:		
Non Wage Rec't:	7,350	4,575
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,350</b>	<b>4,575</b>

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

Non Standard Outputs:	preparation and submission of workplans and budgets	reports prepared and submitted
	preparation and submission of annual and quarterly physical and financial reports at the district	
	consultation with center ministry and other agencies	
	attending meetings	
	monitoring wealth creation and o	
General Staff Salaries		133,572
Workshops and Seminars		400
Telecommunications		150
Travel inland		5,574

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Fuel, Lubricants and Oils 700

Wage Rec't:	102,031	133,572
Non Wage Rec't:	6,622	6,824
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>108,653</b>	<b>140,396</b>

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

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (radio talk)	1 (1 radio talkshow was carried out)
No of awareness radio shows participated in	4 (radio talkshows held at district Head Quarter)	1 (one radio talkshow was carried out)
Non Standard Outputs:	N/A	N/A

Travel inland 1,000

Fuel, Lubricants and Oils 500

Wage Rec't:		
Non Wage Rec't:	500	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>1,500</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0	0 (N/A)
No of businesses assisted in business registration process	0	0 (N/A)
No of awareness radio shows participated in	4 (LLGs)	1 (one radio talkshow was held)
Non Standard Outputs:	N/A	N/A

Travel inland 1,000

Wage Rec't:		
Non Wage Rec't:	500	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>1,000</b>

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	18 (LLGs and trading centers)	5 (five cooperatives were supervised)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:	SACCO offices in different trading centers	8 SACCOs were audited
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	500	570
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>570</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	12714 (12714 children are expected to be immunised with pentavalent vaccine.)	3206 (3206 children immunised with pentavalent Vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of Villages with functional (existing, trained and reporting quarterly) VHTs.)	86 (All (100%) villages have VHTs but reporting rate is at 86% which is an improvement from 65% at the end of FY 2015/16.)
% age of approved posts filled with qualified health workers	60 (60% of approved posts filled with qualified health workers to be filled.)	63 (63% is the current staffing Level for health department.)
No and proportion of deliveries conducted in the Govt. health facilities	6242 (6242 (38%) is No and proportion of deliveries to be conducted in Gov't health facilities.)	1463 (1463 Deliveries were conducted in all Government health facilities)
Number of inpatients that visited the Govt. health facilities.	4248 (4248 of inpatients are expected to visit the Gov't health facilities)	989 (989 In patients were registered in Government Hospitals)
Number of outpatients that visited the Govt. health facilities.	312117 (312117 is the number of outpatients expected to visit Gov't health facilities.)	79214 (79214 out patient visits were registered in al government facilities)
No of trained health related training sessions held.	6 (6 health related training sessions to be held.)	1 (1 training for VHTs conducted. Others are slated for subsequent quarters)
Number of trained health workers in health centers	150 (150 of health workers are expected to be trained.)	0 (To be conducted in the subsequent quarters)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		43,701

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Wage Rec't:		0
Non Wage Rec't:	43,795	43,701
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>43,795</b>	<b>43,701</b>

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

Number of outpatients that visited the NGO hospital facility	16427 (16427 outpatients are expected to visit the NGO hospital facilities.)	4161 (4161 Outpatient visits)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1872 (1872 (30%) is the No and proportion of deliveries to be conducted in hospital facilities)	456 (456 Deliveries conducted)
Number of inpatients that visited the NGO hospital facility	3648 (3648 inpatients are expected to visit the NGO hospital facilities.)	905 (905 inpatients visited NGO hospital facilities.)
Non Standard Outputs:		N/A

Transfers to other govt. units (Current) 39,996

Wage Rec't:		0
Non Wage Rec't:	39,996	39,996
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>39,996</b>	<b>39,996</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Payment of salaries to 314 health workers for both DHO's Office and 36 LLU's in the counties of Kazo and Nyabushozi to be done. Cold chain repair and maintainance. 4 computers will be maintained and serviced. 16 Reports will be prepared and submitted t	Payment of salaries to 314 health workers for both DHO's Office and 36 LLU's in the counties of Kazo and Nyabushozi done. Cold chain repair and maintainance. 4 computers maintained and serviced. 4 Reports prepared and submitted to Ministry of Health.
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General Staff Salaries		614,117
Telecommunications		300
Travel inland		1,070
Wage Rec't:	614,117	614,117
Non Wage Rec't:	7,701	1,370
Domestic Dev't:		
Donor Dev't:	100,000	
<b>Total</b>	<b>721,817</b>	<b>615,487</b>

**Output: Healthcare Services Monitoring and Inspection**

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Integrated support supervision to 2 HSDs of Nyabushozi and Kazo and 16 Lower health units and follow up of static outreaches to be done. Staff in LLUs will be mentored on quality improvement and HMIS. Maternal and child health care services will be mon	Integrated support supervision to 2 HSDs of Nyabushozi and Kazo and 16 Lower health units and follow up of static outreaches done. Staff in LLUs to be mentored on quality improvement and HMIS in the subsequent quarters. Maternal and child health care se
Travel inland		4,669
Wage Rec't:		
Non Wage Rec't:	17,955	4,669
Domestic Dev't:		
Donor Dev't:	100,000	
<b>Total</b>	<b>117,955</b>	<b>4,669</b>

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4860 (4,860 pupils shall be sitting their PLE for the FY 2016/2017.)	0 (4,860 registered to sit PLE 2016)
No. of Students passing in grade one	50 (50 students passing in grade one for the FY 2016/2017.)	10 (10 dropped out of school)
No. of student drop-outs	50 (50 students are expected to drop out compared to other financial years.)	50 (50 pupils dropped out of school)
No. of pupils enrolled in UPE	49059 (For the financial year 2016-2017 the district has enrolled 49059 pupils in UPE.)	49059 (The district has an enrollment of 49059 pupils in schools)
No. of qualified primary teachers	1144 (The department has 1144 qualified for the FY 2016/2017.)	1144 (There are 1144 primary school teachers)
No. of teachers paid salaries	1144 (To pay salaries to 1144 pri-schools.  Transfer of UPE capitation grant to 137 primary schools in the district.)	1144 (Salaries paid to all the teachers  UPE Capitation paid to all the 137 UPE Schools throughout the district)
Non Standard Outputs:		N/A
Sector Conditional Grant (Wage)		1,705,960
Sector Conditional Grant (Non-Wage)		172,130
Wage Rec't:	1,706,532	1,705,960
Non Wage Rec't:	150,990	172,130
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,857,522</b>	<b>1,878,090</b>

*3. Capital Purchases*

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	40 (40 schools to receive furniture for the FY 2016/2017.)	40 (40 schools to receive furniture as planned)
Non Standard Outputs:		N/A
<i>Furniture &amp; Fixtures</i>		95,464
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,068	95,464
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,068</b>	<b>95,464</b>

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	0 (N/A)
No. of students enrolled in USE	4094 (4,094/= is the the estimated enrollment for the FY 2016/2017.)	4094 (The estimated number of students enrolled)
Non Standard Outputs:		N/A
<i>LG Unconditional grants (Current)</i>		240,064
<i>Sector Conditional Grant (Non-Wage)</i>		204,873
<i>Wage Rec't:</i>	240,064	240,064
<i>Non Wage Rec't:</i>	157,304	204,873
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>397,368</b>	<b>444,937</b>

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

## 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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Non Standard Outputs:

payment of salaries.	Salaries were paid
Departmental meetings.	Departmental meetings have been held
Supervision of all construction of works.	No supervision of construction works has been done Comprehensive data was collected from schools
Compilation of educational staff details.	
Comprehensive collection of schools data.	
Consolidation of education sector development plan.	
Witnessing o	

<i>Bank Charges and other Bank related costs</i>	122
<i>Travel inland</i>	10,914

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,185	11,036
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>6,185</b>	<b>11,036</b>

[illegible]

**Function: District, Urban and Community Access Roads**

### 1. Higher LG Services

**Output: Operation of District Roads Office**

Non Standard Outputs:	<p>Payment of staff salaries done</p> <p>monitoring and supervision of works done</p> <p>submission of reports done and consultations</p> <p>General office coordination</p>	<p>Payment of staff salaries done</p> <p>Conditional assessment for projects and</p> <p>preparations done.</p> <p>submission of quarterly reports done.</p> <p>General office coordination done.</p>
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<i>General Staff Salaries</i>	21,948
<i>Travel inland</i>	1,190

<i>Wage Rec't:</i>	15,649	21,948
<i>Non Wage Rec't:</i>	11,386	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,035</b>	<b>23,138</b>

**Function: District Engineering Services**

### 1. Higher LG Services

### Output: Plant Maintenance



**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs: Maintenance of district grades and vehicles done. 2 Graders have been maintained and serviced.

Maintenance – Machinery, Equipment & Furniture 655

Wage Rec't:

Non Wage Rec't: 30,790 655

Domestic Dev't:

Donor Dev't:

**Total** 30,790 **655**

**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. 4 District water supply and sanitation coordination committee meetings held at district headquarters. 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, 4 quarterly reports submitted to ministry of water and environm 1 quarterly reports submitted to ministry of water and environment, Office cordination for water depart

Printing, Stationery, Photocopying and Binding 92

Electricity 200

Travel inland 1,057

Fuel, Lubricants and Oils 1,000

Maintenance - Vehicles 1,225

Wage Rec't: 4,396

Non Wage Rec't: 7,606 3,574

Domestic Dev't: 7,606 3,574

Donor Dev't: 7,606 3,574

**Total** 12,001 **3,574**

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (output repeated)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (mandatory public notices displayed)	2 (mandatory public notices displayed)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation cordination meetings done)	1 (District water supply and sanitation cordination meetings done)

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	150 (water points tested for quality)	0 (to be done in quarter 2)
No. of supervision visits during and after construction	12 (supervision visits conducted during and after construction)	1 (supervision visit conducted after construction of 2015/16 projects)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,414	1,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,414</b>	<b>1,140</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	50 (Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	10 (Water user committees formed at water points to be constructed in FY 2016/17)
No. of water and Sanitation promotional events undertaken	16 (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)	1 (1 planning and advocacy meeting held at district HQs)
No. of Water User Committee members trained	50 ( Water user committees trained at all newly constructed water points)	0 (not yet done, to be done in Qtr 2)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	0 (Not budgeted for.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (two radio talk show conducted)	0 (not budgeted for.)
Non Standard Outputs:	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions for airtel	O&M for vehicle done National consultations undertaken,
<i>Workshops and Seminars</i>		4,309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,121	4,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,121</b>	<b>4,309</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Creating rapport with village leaders(LCs & VHTs)on parameters and setting date for the launch done. Launching of home improvement campaigns at parish and village levels done. Data verification and updates done, Implementation and establishment of comm	Creating rapport with village leaders(LCs & VHTs)on parameters and setting date for the launch done.
Travel inland		1,736
Fuel, Lubricants and Oils		892
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	2,628
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>2,628</b>

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

No. of deep boreholes rehabilitated	20 (rehabilitation of deep boreholes done)	0 (procurements at evaluation stage)
No. of deep boreholes drilled (hand pump, motorised)	9 (sitting and drilling of boreholes done)	0 (procurements at evaluation stage)
Non Standard Outputs:	construction of 20 institutional tanks	procurement at evaluation stage
Other Structures		31,833
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	139,361	31,833
Donor Dev't:		0
<b>Total</b>	<b>139,361</b>	<b>31,833</b>

**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:	Payment of salaries for 7 done general office coordination done Payment of Staff travel allowances procurement of stationery  departmental meetings departmental staff facilitated to carry out their duties	payment of staff salaries payment of staff travel and lunch allowance general office coordinations
General Staff Salaries		21,603
Allowances		196

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		412
<i>Wage Rec't:</i>	18,001	21,603
<i>Non Wage Rec't:</i>	1,543	608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,545</b>	<b>22,211</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (watershed management committees formulated)	3 (watershed management committees formed in Nkungu, Kazo and Buremba sub counties)
Non Standard Outputs:	conducting a radio talk show on wetland management and climate change done  training meeting for district councilors on wetland management and climate change adaptation done	not done
<i>Welfare and Entertainment</i>		300
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	1,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,098</b>	<b>1,810</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A- Action plans for all LLGs already developed)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	2 (2Ha of wetland restored at rukukuru Landing site and byanamaira byanamira public land with 15,000 trees of grivellia Ssp)	1 (transportation of tree seedlings done to be planted at Kikatsi subcounty, 7,500 trees supplied)
Non Standard Outputs:	N/A	N.A
<i>Travel inland</i>		785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,203	785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,203</b>	<b>785</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	20 (compliance monitoring undertaken district wide)	3 (compliance monitoring done in Rwemikoma, Nkungu and Kazo sub counties)

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Development projects screened	40 development projects screened.
	Environment impact statements reviewed	1 environmental impact statement reviewed
	district environment action plan reviewed.	
<i>Travel inland</i>		1,706
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,479	1,706
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,479</b>	<b>1,706</b>

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

No. of new land disputes settled within FY	6 (land disputes resolved)	0 (activity not done)
Non Standard Outputs:	3 pieces of government land surveyed and registered	1 physical planning meeting conducted
	6 District physical planning committee meetings held	Instruction to survey issued, supervision and checking of private surveys don
	Radio talk shows for awareness and sensitisation on land registration and physical planning conducted.	
	Instruction to survey issued, supervisi	
<i>Telecommunications</i>		20
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>620</b>

**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:	payment of staff salaries , general office cordination, footage and lunch allowance for the support staff,	staff salaries paid, 1 departmental meeting held
<i>General Staff Salaries</i>		50,979
<i>Books, Periodicals &amp; Newspapers</i>		762

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>	50,979	50,979
<i>Non Wage Rec't:</i>	1,106	762
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,173</b>	<b>51,741</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	12 (children settled, court sessions attended, social inquiries done, sensitization of communities, followup on cases, visiting police and prisons for child welfare)	6 (child rights sensitization meetings held, child rescue, follow up, radio talkshows held, home visit to OVC households, and data capture)
Non Standard Outputs:	support to coordination meetings, support supervision to service providers,	sensitization on probation issues held,
<i>Workshops and Seminars</i>		9,674
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,533	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	75,000	9,674
<b>Total</b>	<b>77,533</b>	<b>9,674</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	14 (capacity building for all active CDOs both at the district and the sub county)	14 (NOT DONE)
Non Standard Outputs:	conducting departmental meetings	conducting departmental meetings
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>700</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	100 (Training for FAL learners,)	1 (not done)
Non Standard Outputs:	monitoring of FAL classes, mentorship and review meetings, support instructors with materials and aids	monitoring of FAL classes
<i>Workshops and Seminars</i>		1,598
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,229	1,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,229</b>	<b>1,598</b>

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	5 (child related cases handled, attending court sessions, preparing social inquiry reports and ensuring resettlement and re intergration of children back into communities)	5 (child related cases handled, attending court sessions, preparing social inquiry reports done)
Non Standard Outputs:	training for child protection workforce, sensitization on children righgts support to youth groups	not done
<i>Pension for Teachers</i>		1,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,844	1,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,844</b>	<b>1,704</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (conducting youth councils and executive)	1 (conducting youth council)
Non Standard Outputs:	youth groups supported	not done
<i>Travel inland</i>		1,389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,389</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (PWDs supplied with assitive devices)	1 (not done)
Non Standard Outputs:	mapping for PWDs	not done
<i>Workshops and Seminars</i>		1,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>1,704</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	community sensitization on labour issues done	
<i>Workshops and Seminars</i>		896

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Wage Rec't:

Non Wage Rec't: 1,250 896

Domestic Dev't:

Donor Dev't:

**Total** 1,250 **896****Additional information required by the sector on quarterly Performance**

Lack of transport means hinders timely response. Poor facilitation demoralises the staffs

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

Non Standard Outputs:

Coordination and management of Office activities done  
Mileage and transport allowance of staff paid.Coordination and management of Office activities done  
Mileage and transport allowance of staff paid.

Holding of the budget conference and preparation of the budget frame work paper FY 2016/17

Holding of the budget conference and preparation of the budget frame work paper FY 2016/17 to be conducted in Q2.

Budget Prepared and Reporting using Out-put-Budgeting

Final Budget Prepared and Report

General Staff Salaries 18,657

Allowances 1,010

Printing, Stationery, Photocopying and Binding 610

Telecommunications 300

Travel inland 1,375

Fuel, Lubricants and Oils 140

Wage Rec't: 7,614 18,657

Non Wage Rec't: 7,414 3,435

Domestic Dev't:

Donor Dev't: 5,000

**Total** 20,029 **22,092****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to DEC and TPC for policy action  
Mentoring of Lower Local Government staff in development planning and internal assessment.4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to DEC and TPC for policy action  
Mentoring of Lower Local Government staff in development planning and budgeting to be implemented

Travel inland 5,930



**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	9,233	5,930
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,233</b>	<b>5,930</b>

**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:	Payment of Staff Salaries Monitoring and Supervision Attending Workshops Printing of reports Attending Meetings to the Center Travelling to and from the Central government Picking Bank Statements Subscriptions to the Accountants Institute Communic	Salaries Paid. Internal Audit Departmental activities coordinated. Internal Auditor Workshop attended. Bank reconciliations and statements collected.
General Staff Salaries		6,475
Workshops and Seminars		500
Books, Periodicals & Newspapers		130
Computer supplies and Information Technology (IT)		125
Subscriptions		500
Telecommunications		150
Wage Rec't:	13,742	6,475
Non Wage Rec't:	2,968	1,405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,710</b>	<b>7,880</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Departmental Audits Done)	1 (Departmental Audits Done)
Date of submitting Quarterly Internal Audit Reports	31/10/2016 ( Prepare and Submission of Quarterly Audit Reports every 31/10/2016, 31/01/2017,30/04/2017,31/07/2017)	31/10/2016 (Report to be submitted as planned)
Non Standard Outputs:	Auditing 15 Sub Counties Done Auditing Primary schools Done Auditing 18 HC IVs and IIIs Done Monitoring/ Inspection of projects (LGND) Done Auditing Secondary Schools Done	Activities pending processing of Fuel
Travel inland		950

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,539	950
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,539</b>	<b>950</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,989,510	2,976,492
<i>Non Wage Rec't:</i>	646,395	646,395
<i>Domestic Dev't:</i>	133,498	133,498
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,766,060</b>	<b>3,766,060</b>

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Pension for teachers paid General staff salaries paid Sub counties supervised Consultative visits to line ministries made. Transitional development.	Pension for teachers paid General staff salaries paid Sub counties supervised Consultative visits to line ministries made.	0	activities done as planned.
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**Expenditure**

227001 Travel inland	31,626	8,149	25.8%
211101 General Staff Salaries	323,649	40,909	12.6%
221009 Welfare and Entertainment	450	105	23.3%
222001 Telecommunications	1,800	450	25.0%
223005 Electricity	2,500	400	16.0%
223006 Water	600	188	31.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	1,665	832.5%

Wage Rec't:	323,649	Wage Rec't:	40,909	Wage Rec't:	12.6%
Non Wage Rec't:	617,451	Non Wage Rec't:	10,957	Non Wage Rec't:	1.8%
Domestic Dev't:	40,341	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>981,441</b>	<b>Total</b>	<b>51,866</b>	<b>Total</b>	<b>5.3%</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	()	0 (N/A)	0	Pay change reports submitted
% age of staff appraised	()	0 (N/A)	0	
% age of LG establish posts filled	99 (Pay change reports submitted Payroll for general staff made Disiplinary reports submitted Pension & Gratuity files submitted to MoPS)	42 (Pay change reports submitted Payroll for general staff made Pension & Gratuity files submitted to MoPS. Meeting on performance service delivery related issues carried out.)	42.42	
% age of pensioners paid by 28th of every month	()	0 (N/A)	0	
Non Standard Outputs:	Pay change reports submitted Payroll for general staff made Disiplinary reports submitted Pension & Gratuity files submitted to MoPS	N/A		

**Expenditure**

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,500	687	15.3%	
227001 Travel inland	18,000	4,268	23.7%	
Wage Rec't:	193,151	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	69,787	Non Wage Rec't: 4,955	Non Wage Rec't: 7.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>262,938</b>	<b>Total 4,955</b>	<b>Total 1.9%</b>	

**Output: Supervision of Sub County programme implementation**

0

Non Standard Outputs:	Sub counties supervised and monitored Disiplinary cases handled Coordination meetings held Reports submitted to relevant ministries Security meetings cordinated.	Sub counties supervised and monitored. Coordination meetings held Reports submitted to relevant ministries Security meetings cordinated.
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*Expenditure*

211103 Allowances	47,831	2,865	6.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	47,831	Non Wage Rec't: 2,865	Non Wage Rec't: 6.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	45,678	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>93,509</b>	<b>Total 2,865</b>	<b>Total 3.1%</b>	

**Output: Local Policing**

0

Non Standard Outputs:	Office premises guarded	Office premises guarded	Office premises guarded
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*Expenditure*

223004 Guard and Security services	2,216	400	18.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,216	Non Wage Rec't: 400	Non Wage Rec't: 18.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,216</b>	<b>Total 400</b>	<b>Total 18.0%</b>	

**Output: Records Management Services**

% age of staff trained in Records Management	99 (Records kepted & maintained Mails received & dispatched New files opened & updated.)	0 (Records kepted & maintained Mails received & dispatched New files opened & updated.)	.00	Records kepted & maintained, Mails received & dispatched & New files opened & updated.
Non Standard Outputs:	Records kepted & maintained Mails received & dispatched New files opened & updated.	Records kepted & maintained Mails received & dispatched New files opened & updated.		

*Expenditure*

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	7,174	1,120	15.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,474	1,120	9.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,474</b>	<b>1,120</b>	<b>9.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	31/03/2016 (staff salaries paid . Revenue banked, tax obligation met, taxes paid and returns filed. Programmes c-funding undertaken. Procurement of assorted and other office stationery. BOU account statements and treasury releases. Office equipments serviced. IFMs operation done (airtime, stationery, printery ...). Delivery, collection of documents with in the district and the centre. Subscriptions to ICPAU to be undertaken. Cleaning of office premises.)	24/07/2016 (staff salaries paid . Revenue banked, tax obligation met, taxes paid and returns filed. Programmes c-funding undertaken. Procurement of assorted and other office stationery at award level. BOU account statements and treasury releases. Office equipments serviced. IFMs operation done (airtime, stationery, printery . Delivery, collection of documents with in the district and the centre. Subscriptions to ICPAU to be undertaken. Cleaning of office premises.)	#Error	still having challenges of customising with IFMS.
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	14,640	5,221	35.7%
227004 Fuel, Lubricants and Oils	6,000	1,001	16.7%
211101 General Staff Salaries	175,837	43,959	25.0%

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,000	2,410	60.3%	
221006 Commissions and related charges	10,028	325	3.2%	
221017 Subscriptions	2,000	721	36.0%	
Wage Rec't:	175,837	Wage Rec't: 43,959	Wage Rec't: 25.0%	
Non Wage Rec't:	52,218	Non Wage Rec't: 9,678	Non Wage Rec't: 18.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>228,055</b>	<b>Total 53,637</b>	<b>Total 23.5%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	980086480 (980,086,480/= is the estimated value of other revenues for the FY 2016/2017.)	51452730 ( 51,452,730 /= is the estimated value of other revenues for the FY 2016/2017.)	5.25	Revenue items reallinment done .
Value of Hotel Tax Collected	2270800 (2270800 is the value for hotel tax for the FY 2016/2017.)	1306060 (1,306,060/= is the value for hotel tax for the 1st qtr.)	57.52	
Value of LG service tax collection	69867055 (69,867,055/= is the expected LG value for local service for the FY 2016/2017. Revenue assessment and analysis. Revenue returns analysed and reserve prices determined. Revenue enhancement plan prepared and submitted to council.)	1455000 (1,455,000/= is the LG value for local service for the Qtr. Revenue assessment and analysis. Revenue returns analysed and reserve prices determined. Revenue enhancement plan prepared and submitted to council.)	2.08	
Non Standard Outputs:		n/a		

**Expenditure**

227001 Travel inland	5,400	742	13.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,610	Non Wage Rec't: 742	Non Wage Rec't: 7.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,610</b>	<b>Total 742</b>	<b>Total 7.0%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	24/03/2017 (To prepare the draft budget and lay it before council by 24/03/2017.)	19/04/2016 ( The draft budget prepared and layed before council by 19/04/2016.)	#Error	Budget activities done as planned.
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**Vote: 562 Kiruhura District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	31/05/2017 (To prepare and have annual workplans approved by end of 31 may 2017.  review meetings ,consultations, with the centre made. Budget conference to be held.  LGBFP prepared and submitted to council as well as the centre.  Final OBT prepared and submitted to the centre .  Quarterly progressive reports prepared and sub mitted to the centre.  Preparation of score cards durring review meetings.  Data collected from and deseminated to LLGs.  Budget reviews undertaken.  Office operations cordinated.)	28/05/2016 (Annual workplans approved by of 28 may 2016.  Ireview meeting ,consultations, with the centre made.  Final OBT prepared and submitted to MOFED on 4th july 2016. Data on budget re-alignment collected from and deseminated to LLGs.  Office operations cordinated.)	#Error	
Non Standard Outputs:		n/a		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	9,100	845	9.3%
227001 Travel inland	10,400	2,972	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,500	3,817	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,500</b>	<b>3,817</b>	<b>15.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (submitting annual LG final accounts to Auditor General by 31/08/2017.  cashbooks maintained .  Monthly abstracts of revenue and abstracts of expenditure produced.  Subsidiary ledgers posted on monthly basis.  Monthly financial statements	31/08/2016 (submission annual LG final accounts to Auditor General was done on 31/08/2016.  cashbooks maintained .  Monthly abstracts of revenue and abstracts of expenditure produced.  Subsidiary ledgers posted on monthly basis.	#Error	submission annual LG final accounts to Auditor General was done on 31/08/2016.
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**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

produced.	Monthly financial statements produced.
Adhoc financial reports produced.	Adhoc financial reports produced.
Quarterly revenue collection , expenditure, budget implementation reviews for 15 LLGS undertaken.	Quarterly revenue collection , expenditure, budget implementation reviews for 15 LLGS undertaken.
Annual financial statements prepared and submitted to OAG.	Annual financial statements prepared and submitted to OAG.
Exit and entry meetings with the auditors attended.)	Exit and entry meetings with the auditors attended.)
Non Standard Outputs:	N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,500	320	7.1%
227001 Travel inland	9,700	9,144	94.3%
227004 Fuel, Lubricants and Oils	2,500	480	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,700	9,944	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,700</b>	<b>9,944</b>	<b>48.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

0

Funds released late delayed payment of council sittings other emoluments



**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office coordinated	Office coordinated
	Radio Air time paid	Stationery procured
	Stationery procured	
	Council Charts printed	Council welfare provided
	Council welfare provided	Salaries and council emoluments paid
	Salaries and council emoluments paid	

*Expenditure*

211101 General Staff Salaries	172,907		78,249		45.3%
221009 Welfare and Entertainment	3,240		590		18.2%
227001 Travel inland	7,967		3,615		45.4%
Wage Rec't:	172,907	Wage Rec't:	78,249	Wage Rec't:	45.3%
Non Wage Rec't:	32,907	Non Wage Rec't:	4,205	Non Wage Rec't:	12.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	205,814	Total	82,454	Total	40.1%

**Output: LG procurement management services**

Non Standard Outputs:	Office coordinated	Office coordinated	0	Support from user department made planning quick and timely submission
	3 Newspaper adverts ran for tender awards	1 Newspaper adverts ran for tender awards		
	4 quarterly Reports submitted to CAO, Mbarara regional offices and Kampala	1 quarterly Report submitted to CAO, Mbarara regional offices and Kampala		
	15 Contracts sittings held	3 Contracts sittings held		
	30 Evaluation committee sittings held	3 Evaluation committee sittings held		
	4 Market surveys done	Only local revenue was awarded		
	65 District Contracts of works awarded	1 Bid me		
	4 quarterly Projects monitoring & supervision visits done			
	4 Bid meetings held			

*Expenditure*

221009 Welfare and Entertainment	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	12,000	150	1.3%
222001 Telecommunications	500	380	76.0%

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	12,000	6,870	57.3%	
227004 Fuel, Lubricants and Oils	3,000	1,395	46.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,819	9,045	17.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,819</b>	<b>9,045</b>	<b>17.8%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Office coordinated	Office coordinated	0	Adequate release of funds as planned enabled fully implementation of planned activities
	8 DSC Sitzings held	2 DSC Sitzings held		
	4 Quarterly reports compiled and submitted	1 Quarterly report compiled and submitted		
	Staff allowances and salaries paid	Staff allowances and salaries paid		
	Newspaper aduers ran	Small Office equipment procured		
	Small Office equipment procured			

**Expenditure**

227001 Travel inland	12,000	5,000	41.7%	
211103 Allowances	11,400	1,259	11.0%	
221009 Welfare and Entertainment	3,000	280	9.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	160	8.0%	
221012 Small Office Equipment	600	552	92.0%	
221017 Subscriptions	300	200	66.7%	
222001 Telecommunications	900	100	11.1%	
223005 Electricity	1,000	50	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,900	7,601	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,900</b>	<b>7,601</b>	<b>18.6%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	(4 quarterly reports submitted to the District Chairpersson and Ministries)	1 (1 quarterly report was submitted to relevant offices)	0	There section had its activities implemented due to adequate funding
No. of Auditor Generals queries reviewed per LG	250 (250 queries reviewed both from District Internal and Auditor General reports)	36 (36 Qqueries were reviewed)	14.40	

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Office coordinated Office was coordinated

PAC Welfare catered for PAC Welfare was catered for

*Expenditure*

211103 Allowances	7,000	2,808	40.1%
227001 Travel inland	8,619	3,260	37.8%
221009 Welfare and Entertainment	2,000	480	24.0%
221011 Printing, Stationery, Photocopying and Binding	1,072	150	14.0%
222001 Telecommunications	400	50	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,891	6,748	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,891</b>	<b>6,748</b>	<b>33.9%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (6 Council sittings held)	1 (1 Council sitting was held)	16.67	Due to late release of funds and newly introduced IFMS delayed timely disbursement of funds for planned activities
Non Standard Outputs:	Salaries and emoluments for political leaders paid	Salaries and emoluments for political leaders paid		
	District Chairperson's vehicles maintained and repaired	District Chairperson's vehicles maintained and repaired		
	Projects monitored and supervised by the political leaders	Government Projects monitored and supervised by the political leaders		
	Oversight role done by Political leaders	Oversight role done by Political leaders		
	Office coordinated	Office coordinated		

*Expenditure*

211103 Allowances	178,125	25,950	14.6%
222001 Telecommunications	2,400	900	37.5%
227001 Travel inland	27,246	13,527	49.6%
227004 Fuel, Lubricants and Oils	30,000	7,827	26.1%
228002 Maintenance - Vehicles	3,489	575	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	241,460	48,779	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>241,460</b>	<b>48,779</b>	<b>20.2%</b>

**Output: Standing Committees Services**

0 Late release of funds

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 6 standing committees held 1 Standing committee meeting was held and IFMS associated challenges affected council programmes

*Expenditure*

211103 Allowances	12,600	2,250	17.9%
227001 Travel inland	16,800	2,325	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,400	4,575	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,400</b>	<b>4,575</b>	<b>15.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

Non Standard Outputs: preparation and submission of workplans and budgets reports prepared and submitted

preparation and submission of annual and quarterly physical and financial reports at the district consultation with center ministry and other agencies attending meetings monitoring wealth creation and other production activities

*Expenditure*

211101 General Staff Salaries	408,126	133,572	32.7%
221002 Workshops and Seminars	500	400	80.0%
222001 Telecommunications	1,000	150	15.0%
227001 Travel inland	13,549	5,574	41.1%
227004 Fuel, Lubricants and Oils	2,903	700	24.1%
Wage Rec't:	408,126	133,572	32.7%
Non Wage Rec't:	26,486	6,824	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>434,612</b>	<b>140,396</b>	<b>32.3%</b>

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****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	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (radio talk)	1 (1 radio talkshow was carried out)	25.00	
No of awareness radio shows participated in	4 (radio talkshows held at district Head Quarter)	1 (one radio talkshow was carried out)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	<b>1,000</b>	1,000	100.0%
227004 Fuel, Lubricants and Oils	<b>700</b>	500	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	1,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,500</b>	<b>75.0%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	N/A
No of businesses assisted in business registration process	()	0 (N/A)	0	
No of awareness radio shows participated in	4 (LLGs)	1 (one radio talkshow was held)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	<b>2,000</b>	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	18 (LLGs and trading centers)	5 (five cooperatives were supervised)	27.78	we do not have commacial officer
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**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	( )	0 (N/A)	0	
No. of cooperatives assisted in registration	( )	0 (N/A)	0	
Non Standard Outputs:	SACCO offices in different trading centers	8 SACCOs were audited		
<i>Expenditure</i>				
227001 Travel inland	<b>1,700</b>	570	33.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,000</b>	570	28.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>570</b>	<b>28.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	12714 (12714 children are expected to be immunised with pentavalent vaccine.)	3206 (3206 children immunised with pantavalent Vaccine)	25.22	Planned activities implemented and immunisation is on going.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of Villages with functional (existing, trained and reporting quarterly) VHTs.)	86 (All (100%) villages have VHTs but reporting rate is at 86% which is an improvement from 65% at the end of FY 2015/16.)	114.67	
% age of approved posts filled with qualified health workers	60 (60% of approved posts filled with qualified health workers to be filled.)	63 (63% is the current staffing Level for health department.)	105.00	
No and proportion of deliveries conducted in the Govt. health facilities	6242 (6242 (38%) is No and proportion of deliveries to be conducted in Gov't health facilities.)	1463 (1463 Deliveries were conducted in all Government health facilities)	23.44	
Number of inpatients that visited the Govt. health facilities.	4248 (4248 of inpatients are expected to visit the Gov't health facilities)	989 (989 In patients were registered in Government Hospitals)	23.28	
Number of outpatients that visited the Govt. health facilities.	312117 (312117 is the number of outpatients expected to visit Gov't health facilities.)	79214 (79214 out patient visists were registered in al government facilities)	25.38	

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of trained health related training sessions held.	6 (6 health related training sessions to be held.)	1 (1 training for VHTs conducted. Others are slated for subsequent quarters)	16.67	
Number of trained health workers in health centers	150 (150 of health workers are expected to be trained.)	0 (To be conducted in the subsequent quarters)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	175,181	43,701	24.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	175,181	43,701	24.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>175,181</b>	<b>43,701</b>	<b>24.9%</b>	

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

Number of outpatients that visited the NGO hospital facility	16427 (16427 outpatients are expected to visit the NGO hospital facilities.)	4161 (4161 Outpatient visits)	25.33	Targets for quarter 1 realised.
No. and proportion of deliveries conducted in NGO hospitals facilities.	1872 (1872 (30%) is the No and proportion of deliveries to be conducted in hospital facilities)	456 (456 Deliveries conducted)	24.36	
Number of inpatients that visited the NGO hospital facility	3648 (3648 inpatients are expected to visit the NGO hospital facilities.)	905 (905 inpatients visited NGO hospital facilities.)	24.81	
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	159,982	39,996	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	159,982	39,996	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>159,982</b>	<b>39,996</b>	<b>25.0%</b>	

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

0	Quarterly activities implemented as planned.
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**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of salaries to 314 health workers for both DHO's Office and 36 LLU's in the counties of Kazo and Nyabushozi to be done.</p> <p>Cold chain repair and maintainance.</p> <p>4 computers will be maintained and serviced.</p> <p>16 Reports will be prepared and submitted to Ministry of Health.</p> <p>1 vehicle at district Headquarters will be repaired and maintained.</p> <p>Coordination of head office with lower local governments.</p> <p>Coordination of head office with banks and other institutions.</p> <p>Consultations with line Ministries.</p> <p>Staff trainings for both DHO's and LLU's will be conducted.</p> <p>Monitoring Of financial performance and usage in lower local governments and collection of accountabilities</p> <p>Monthly and Quarterly meetings to be conducted.</p> <p>Child days plus will be carried out.</p> <p>Staff and VHT training sessions to be carried out.</p> <p>Delivery of vaccines to HSDs.</p> <p>Support integration of EID and growth monitoring in Child days plus will be done.</p> <p>Community talk shows will be conducted.</p> <p>Needs assessment will be done</p>	<p>Payment of salaries to 314 health workers for both DHO's Office and 36 LLU's in the counties of Kazo and Nyabushozi done.</p> <p>Cold chain repair and maintainance.</p> <p>4 computers maintained and serviced.</p> <p>4 Reports prepared and submitted to Ministry of Health.</p>
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*Expenditure*

211101 General Staff Salaries	2,456,467		614,117		25.0%
222001 Telecommunications	2,802		300		10.7%
227001 Travel inland	43,000		1,070		2.5%
Wage Rec't:	2,456,467	Wage Rec't:	614,117	Wage Rec't:	25.0%
Non Wage Rec't:	30,802	Non Wage Rec't:	1,370	Non Wage Rec't:	4.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	400,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,887,269	Total	615,487	Total	21.3%

**Output: Healthcare Services Monitoring and Inspection**

0 Delayed release of Q1 funds.



**Vote: 562 Kiruhura District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Integrated support supervision to 2 HSDs of Nyabushozi and Kazo and 16 Lower health units and follow up of static outreaches to be done.  
 Staff in LLUs will be mentored on quality improvement and HMIS.  
 Maternal and child health care services will be monitored and supervised in 38 LLUs.  
 Injection safety and infection prevention will be monitored in 35 LLUs.  
 HMIS support supervision, CB DOTs, and TB/HIV support supervision.  
 Laboratory performance for external quality assurance will be assessed in 18 lower units.  
 Malaria data will be monitored, epidemics predicted, detected and responded to in 38 LLUs.  
 Data collection and processing will be conducted.  
 Installation of DHIS2 computerised data base will be done at HSDs of Kazo and Nyabushozi.  
 Data validation, post training mentorships will be done.  
 LQAS training, data collection, supervision, cleaning, analysis and report writing will be done support integration of EID and growth monitoring in Child days plus will be done.  
 Samples for CD4 & EID from LLUs to collecting hubsto be done.  
 Mentorship of of health workers in 38 LLUs will be conducted.  
 Inspection of trading centres, subcounties and schools will be done.

Integrated support supervision to 2 HSDs of Nyabushozi and Kazo and 16 Lower health units and follow up of static outreaches done.  
 Staff in LLUs to be mentored on quality improvement and HMIS in the subsequent quarters.  
 Maternal and child health care se

## Expenditure

227001 Travel inland	110,000	4,669	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,820	4,669	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	400,000	0	0.0%
<b>Total</b>	<b>471,820</b>	<b>4,669</b>	<b>1.0%</b>

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4860 (4,860 pupils shall be sitting their PLE for the FY 2016/2017.)	0 (4,860 registered to sit PLE 2016)	.00	there are no drop outs currently because it has not yet been reported.
No. of Students passing in grade one	50 (50 students passing in grade one for the FY 2016/2017.)	10 (10 dropped out of school)	20.00	
No. of student drop-outs	50 (50 students are expected to drop out compared to other financial years.)	50 (50 pupils dropped out of school)	100.00	
No. of pupils enrolled in UPE	49059 (For the financial year 2016-2017 the district has enrolled 49059 pupils in UPE.)	49059 (The district has an enrollment of 49059 pupils in schools)	100.00	
No. of qualified primary teachers	1144 (The department has 1144 qualified for the FY 2016/2017.)	1144 (There are 1144 primary school teachers)	100.00	
No. of teachers paid salaries	1144 (To pay salaries to 1144 pri-schools.	1144 (Salaries paid to all the teachers	100.00	
	Transfer of UPE capitation grant to 137 primary schools in the district.)	UPE Capitation paid to all the 137 UPE Schools throughout the district)		
Non Standard Outputs:		N/A		

**Expenditure**

263366 Sector Conditional Grant (Wage)	<b>6,826,127</b>	1,705,960	25.0%
263367 Sector Conditional Grant (Non-Wage)	<b>603,962</b>	172,130	28.5%
Wage Rec't:	<b>6,826,127</b>	Wage Rec't: 1,705,960	Wage Rec't: 25.0%
Non Wage Rec't:	<b>603,962</b>	Non Wage Rec't: 172,130	Non Wage Rec't: 28.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,430,088</b>	<b>Total 1,878,090</b>	<b>Total 25.3%</b>

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

No. of primary schools receiving furniture	40 (40 schools to receive furniture for the FY 2016/2017.	40 (40 schools to receive furniture as planned)	100.00	N/A
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**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

935 three seater twin desks procured.)

Non Standard Outputs:

N/A

*Expenditure*

312203 Furniture & Fixtures	112,271	95,464	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	112,271	95,464	85.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>112,271</b>	<b>95,464</b>	<b>85.0%</b>

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

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	0 (N/A)	0	
No. of students enrolled in USE	4094 (4,094/= is the the estimated enrollment for the FY 2016/2017.)	4094 (The estimated number of students enrolled)	100.00	

Non Standard Outputs:

N/A

*Expenditure*

263102 LG Unconditional grants (Current)	0	240,064	N/A
263367 Sector Conditional Grant (Non-Wage)	629,217	204,873	32.6%
Wage Rec't:	960,255	240,064	25.0%
Non Wage Rec't:	629,217	204,873	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,589,472</b>	<b>444,937</b>	<b>28.0%</b>

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

0 N/A

**Vote: 562 Kiruhura District****2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>payment of salaries.</p> <p>Departmental meetings.</p> <p>Supervision of all construction of works.</p> <p>Compilation of educational staff details.</p> <p>Comprehensive collection of schools data.</p> <p>Consolidation of education sector development plan.</p> <p>Witnessing of all hand over activities.</p> <p>Consultations with the centre MOESST.</p> <p>Cordinating and holding headteachers meetings quarterly.</p> <p>Verification of students admitted to public universities.</p> <p>Appraising staff and holding appraisal meetings.</p> <p>Monitorin and supervision of schools.</p> <p>Head count exercise cordinated and undertaken.</p> <p>OBT progressive reports prepared and submitted.</p> <p>Validation of UPE and USE by sub-county chiefs.</p> <p>Taking entry forms and photo albums to UNEB , statistical forms.</p> <p>Collection of bank statements and cheque books.</p>	<p>Salaries were paid</p> <p>Departmental meetings have been held</p> <p>No supervision of construction works has been done</p> <p>Comprehensive data was collected from schools</p>		
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*Expenditure*

221014 Bank Charges and other Bank related costs

**2,000**

122

6.1%

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,600	10,914	165.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,740	11,036	Non Wage Rec't:	44.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,740</b>	<b>11,036</b>	<b>Total</b>	<b>44.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Payment of staff salaries done monitoring and supervision of works done submission of reports done and consultations General office coordination	Payment of staff salaries done Conditional assessment for projects and preparations done. submission of quarterly reports done. General office coordination done.	0	Activities implemented as planned.
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*Expenditure*

211101 General Staff Salaries	87,793	21,948	25.0%	
227001 Travel inland	10,319	1,190	11.5%	
Wage Rec't:	87,793	21,948	Wage Rec't:	25.0%
Non Wage Rec't:	20,346	1,190	Non Wage Rec't:	5.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>108,139</b>	<b>23,138</b>	<b>Total</b>	<b>21.4%</b>

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

Non Standard Outputs:	Maintenance of district grades and vehicles done.	2 Graders have been maintained and serviced.	0	implementation on going as planned.
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*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	76,338	655	0.9%	
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**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	123,159	Non Wage Rec't:	655	Non Wage Rec't:	0.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>123,159</b>	<b>Total</b>	<b>655</b>	<b>Total</b>	<b>0.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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. 4 District water supply and sanitation coordination committee meetings held at district headquarters.	salaries for 5 staff in water sector paid. 1 District water supply and sanitation coordination committee meetings held at district headquarters.	0	activities done as planned
	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.	1 quarterly reports submitted to ministry of water and environment, Office cordination for water depart		
	Supervision of 150 projects- shalow wells, boreholes and rainwater harvesting tanks			
	district water office cordination done			
	procurement of stationery			
	procurement of office farniture and computer and compute accessories done			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	92	4.6%
223005 Electricity	800	200	25.0%
227001 Travel inland	14,573	1,057	7.3%

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,000	1,000	20.0%	
228002 Maintenance - Vehicles	5,000	1,225	24.5%	
Wage Rec't:	17,582	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:	30,423	Domestic Dev't: 3,574	Domestic Dev't: 11.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>48,005</b>	<b>Total 3,574</b>	<b>Total 7.4%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (output repeated)	0 (N/A)	0	Activities done as planned
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (mandatory public notices displayed)	2 (mandatory public notices displayed)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings done)	1 (District water supply and sanitation coordination meetings done)	25.00	
No. of water points tested for quality	150 (water points tested for quality)	0 (to be done in quarter 2)	.00	
No. of supervision visits during and after construction	12 (supervision visits conducted during and after construction)	1 (supervision visit conducted after construction of 2015/16 projects)	8.33	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	12,455	1,140	9.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,655	Non Wage Rec't: 1,140	Non Wage Rec't: 5.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,655</b>	<b>Total 1,140</b>	<b>Total 5.3%</b>	

**Output: Promotion of Community Based Management**

No. of water user committees formed.	50 (Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	10 (Water user committees formed at water points to be constructed in FY 2016/17)	20.00	activities done as planned. Other activities to be implemented in subsequent quarters
No. of water and Sanitation promotional events undertaken	16 (15 planning and advocacy meetings held at subcounty level- buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	1 (1 planning and advocacy meeting held at district HQs)	6.25	
	1 planning and advocacy meeting held at district HQs)			

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water User Committee members trained	50 ( Water user committees trained at all newly constructed water points)	0 (not yet done, to be done in Qtr 2)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	0 (Not budgeted for.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (two radio talk show conducted)	0 (not budgeted for.)	.00	
Non Standard Outputs:	O&M for vehicles and motorbikes done .  Water quality testing kits procured ,  National consultations undertaken,  Monthly internet subscriptions for airtel	O&M for vehicle done National consultations undertaken,		

*Expenditure*

221002 Workshops and Seminars	<b>24,000</b>	4,309	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>32,483</b>	4,309	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,483</b>	<b>4,309</b>	<b>13.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0 other activities to be done in subsequent quarters



**Vote: 562 Kiruhura District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Creating rapport with village leaders(LCs &amp; VHTs)on parameters and setting date for the launch done.</p> <p>Launching of home improvement campaigns at parish and village levels done.</p> <p>Data verification and updates done,</p> <p>Implementation and establishment of community baselines through transect and mapping done.</p> <p>Community mobilization, sensitization and follow ups done.</p> <p>Assessment by sub county team don.</p> <p>District verification done.</p> <p>Recognition and reward done.</p> <p>Radio talk shows conducted.</p> <p>Sanitation week promotion done.</p> <p>Semi-annual regional review meetings held.</p>	<p>Creating rapport with village leaders(LCs &amp; VHTs)on parameters and setting date for the launch done.</p>
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*Expenditure*

227001 Travel inland	10,350	1,736	16.8%
227004 Fuel, Lubricants and Oils	2,000	892	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	2,628	11.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>2,628</b>	<b>11.9%</b>

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

No. of deep boreholes rehabilitated	20 (rehabilitation of deep boreholes done)	0 (procurements at evaluation stage)	.00	to be done in subsequent quarters.
No. of deep boreholes drilled (hand pump, motorised)	9 (sitting and drilling of boreholes done)	0 (procurements at evaluation stage)	.00	
Non Standard Outputs:	construction of 20 institutional tanks	procurement at evaluation stage		

*Expenditure*

312104 Other Structures	557,445	31,833	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	557,445	31,833	5.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>557,445</b>	<b>31,833</b>	<b>5.7%</b>

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Payment of salaries for 7 done general office coordination done Payment of Staff travel allowances procurement of stationery  departmental meetings departmental staff facilitated to carry out their duties	payment of staff salaries payment of staff travel and lunch allowance general office coordinations	0	done as planned
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**Expenditure**

211101 General Staff Salaries	72,005	21,603	30.0%
211103 Allowances	1,000	196	19.6%
227001 Travel inland	2,000	412	20.6%
Wage Rec't:	72,005	Wage Rec't: 21,603	Wage Rec't: 30.0%
Non Wage Rec't:	6,173	Non Wage Rec't: 608	Non Wage Rec't: 9.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>78,178</b>	<b>Total 22,211</b>	<b>Total 28.4%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (watershed management committees formulated)	3 (watershed management committees formed in Nkungu, Kazoand Buremba sub counties)	150.00	to be done in Subsequent quarters
Non Standard Outputs:	conducting a radio talk show on wetland management and climate change done  training meeting for district councilors on wetland management and climate change adaptation done	not done		

**Expenditure**

221009 Welfare and Entertainment	600	300	50.0%
222001 Telecommunications	50	20	40.0%
227001 Travel inland	2,543	1,490	58.6%

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,393</b>	<i>Non Wage Rec't:</i>	1,810	<i>Non Wage Rec't:</i>	41.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,393</b>	<b>Total</b>	<b>1,810</b>	<b>Total</b>	<b>41.2%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A- Action plans for all LLGs already developed)	0 (N/A)	0	other trees to be planted in March April Planting season
Area (Ha) of Wetlands demarcated and restored	2 (2Ha of wetland restored at rukukuru Landing s site and byanamaira byanamira public land with 15,000 trees of grivellia SSp)	1 (transportation of tree seedlings done to be planted at Kikatsi subcounty, 7,500 trees supplied)	50.00	
Non Standard Outputs:	N/A	N.A		

*Expenditure*

227001 Travel inland	1,013	785	77.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,813	785	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,813	785	16.3%

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	20 (compliance monitoring undertaken district wide)	3 (compliance monitoring done in Rwemikoma, Nkungu and Kazo sub counties)	15.00	activities done as planned
Non Standard Outputs:	Development projects screened	40 development projects screened.		
	Environemnent impact statements reviewed	1 environmental impact statement reviewed		
	district environment action plan reviewed.			

*Expenditure*

227001 Travel inland	4,416	1,706	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,916	1,706	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,916	1,706	28.8%

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

No. of new land disputes settled within FY	6 (land disputes resolved)	0 (activity not done)	.00	other activities to be done in quarter 2
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**Vote: 562 Kiruhura District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 pieces of government land surveyed and registered	1 physical planning meeting conducted
	6 District physical planning committee meetings held	Instruction to survey issued, supervision and checking of private surveys done
	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*

222001 Telecommunications	500	20	4.0%
227001 Travel inland	5,201	600	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,001	620	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,001</b>	<b>620</b>	<b>4.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	payment of staff salaries , general office coordination, footage and lunch allowance for the support staff,	staff salaries paid, 1 departmental meeting held	0	Inadquate funding
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*Expenditure*

211101 General Staff Salaries	203,917	50,979	25.0%
221007 Books, Periodicals & Newspapers	2,426	762	31.4%

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>203,917</b>	Wage Rec't:	50,979	Wage Rec't:	25.0%
Non Wage Rec't:	<b>4,426</b>	Non Wage Rec't:	762	Non Wage Rec't:	17.2%
Domestic Dev't:	<b>4,348</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>212,690</b>	<b>Total</b>	<b>51,741</b>	<b>Total</b>	<b>24.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	12 (children settled, court sessions attended, social inquiries done, sensitization of communities, followup on cases, visitng police and prisons for child welfare)	6 (child rights sensitization meetings held, child rescue, follow up, radi talkshows held home visit to OVC households, and data capture)	50.00	inadquate facilitation
Non Standard Outputs:	support to cordination meetings, support supervision to service providers,	sensitization on probation issues held,		

*Expenditure*

221002 Workshops and Seminars	<b>104,000</b>	9,674	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,133</b>	0	0.0%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>300,000</b>	9,674	3.2%
<b>Total</b>	<b>310,133</b>	<b>9,674</b>	<b>3.1%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	14 ( capacity building for all active CDOs both at the district and the sub county)	14 (NOT DONE)	100.00	need for capacity assessment
Non Standard Outputs:	conducting departmental meetings	conducting departmental meetings		

*Expenditure*

227001 Travel inland	<b>10,000</b>	700	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	700	7.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>700</b>	<b>7.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	100 (Training for FAL learners.)	1 (not done)	1.00	not done because of fuel
Non Standard Outputs:	monitoring of FAL classes, mentorhsip and review meetings, support instructors with materials and aids	monitoring of FAL classes		

*Expenditure*

221002 Workshops and Seminars	<b>5,000</b>	1,598	32.0%
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**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,916</b>	<i>Non Wage Rec't:</i>	1,598	<i>Non Wage Rec't:</i>	12.4%
<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%
<b>Total</b>	<b>12,916</b>	<b>Total</b>	<b>1,598</b>	<b>Total</b>	<b>12.4%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	5 (child related cases handled, attending court sessions, preparing social inquiry reprotos and ensuring resettlement and re intergration of children back into communites)	5 (child related cases handled, attending court sessions, preparing social inquiry reprotos done)	100.00	lack of fuel
Non Standard Outputs:	training for child protection workforce, sensitization on children righgts support to youth groups	not done		

*Expenditure*

212103 Pension for Teachers	231,378	1,704	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	231,378	1,704	0.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	231.378	1.704	0.7%

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (conducting youth councils and executive)	1 (conducting youth council)	25.00	Still facing challenges of repayment
Non Standard Outputs:	youth groups supported	not done		

*Expenditure*

227001 Travel inland	5,000	1,389	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,389	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,389	27.8%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (PWDs supplied with assitive devices)	1 (not done)	50.00	lack of funds
Non Standard Outputs:	mapping for PWDs	not done		

*Expenditure*

221002 Workshops and Seminars	<b>5,000</b>	1,704	34.1%
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**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	1,704	Non Wage Rec't:	8.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>1,704</b>	<b>Total</b>	<b>8.5%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	community sensitization on labour issues done	0	lack of transport means
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*Expenditure*

221002 Workshops and Seminars	4,000	896	22.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	896	Non Wage Rec't:	17.9%
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	5,000	Total	896	Total	17.9%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Coordination and management of Office activities done Mileage and transport allowance of staff paid.  Monthly fuel for Head of Department office coordination paid.  Holding of the budget conference and preparation of the budget frame work paper FY 2016/17  Budget Prepared and Reporting using Out-put- Budgeting tool done Quarterly.	Coordination and management of Office activities done Mileage and transport allowance of staff paid.  Holding of the budget conference and preparation of the budget frame work paper FY 2016/17 to be conducted in Q2.  Final Budget Prepared and Report	0	Activities implemented as Planned.
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*Expenditure*

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	30,457	18,657	61.3%	
211103 Allowances	4,500	1,010	22.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	610	20.3%	
222001 Telecommunications	1,500	300	20.0%	
227001 Travel inland	15,757	1,375	8.7%	
227004 Fuel, Lubricants and Oils	11,200	140	1.3%	
Wage Rec't:	30,457	Wage Rec't: 18,657	Wage Rec't: 61.3%	
Non Wage Rec't:	29,657	Non Wage Rec't: 3,435	Non Wage Rec't: 11.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>80,114</b>	<b>Total 22,092</b>	<b>Total 27.6%</b>	

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to DEC and TPC for policy action Mentoring of Lower Local Government staff in development planning and internal assessment.  Multisectoral and political Monitoring and evaluating of PAFdev't projects done by TPC and DEC members  Bi annual communication and disssermination of information on PAF projects done.	4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to DEC and TPC for policy action Mentoring of Lower Local Government staff in development planning and budgeting to be implemented	0	IFMS challenges have hindered processing of LPOs and hence Fuel for activities has limited implementation of the planned activities. The activities delayed will be implemented in Q2.
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**Expenditure**

227001 Travel inland	33,433	5,930	17.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	36,933	Non Wage Rec't: 5,930	Non Wage Rec't: 16.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>36,933</b>	<b>Total 5,930</b>	<b>Total 16.1%</b>	



**Vote: 562** Kiruhura District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Payment of Staff Salaries Monitoring and Supervision Attending Workshops Printing of reports Attending Meetings to the Center Travelling to and from the Central government Picking Bank Statements Subscriptions to the Accountants Institute Communication with Sub Counties, schools, Health Centres Buying office management tools Computer repairs and antiviruses Purchase of Newspapers / Notices for office	Salaries Paid. Internal Audit Departmental activities coordinated. Internal Auditor Workshop attended. Bank reconciliations and statements collected.	0	Activities implemented. However IFMS challenges made it difficult to process Stationery and Fuel for field activities.
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**Expenditure**

211101 General Staff Salaries	54,968	6,475	11.8%		
221002 Workshops and Seminars	2,000	500	25.0%		
221007 Books, Periodicals & Newspapers	520	130	25.0%		
221008 Computer supplies and Information Technology (IT)	500	125	25.0%		
221017 Subscriptions	500	500	100.0%		
222001 Telecommunications	600	150	25.0%		
Wage Rec't:	54,968	Wage Rec't:	6,475	Wage Rec't:	11.8%
Non Wage Rec't:	11,870	Non Wage Rec't:	1,405	Non Wage Rec't:	11.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,838	Total	7,880	Total	11.8%

**Output: Internal Audit**

No. of Internal	4 (Departmental Audits Done)	1 (Departmental Audits Done)	25.00	IFMS Challenges in
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**Vote: 562 Kiruhura District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Department Audits

processing Fuel LPOs

Date of submitting Quaterly Internal Audit Reports	31/10/2016 ( Prepare and Submission of Quarterly Audit Reports every 31/10/2016, 31/01/2017,30/04/2017,31/07/2017)	31/10/2016 (Report to be submitted as planned)	#Error
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Non Standard Outputs:	Auditing 15 Sub Counties Done Auditing Primary schools Done Auditing 18 HC IVs and IIIs Done Monitoring/ Inspection of projects (LGND) Done Auditing Secondary Schools Done	Activities pending processing of Fuel
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*Expenditure*

227001 Travel inland	30,154	950	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,154	950	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,154</b>	<b>950</b>	<b>3.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	11,983,240	Wage Rec't:	2,976,492	Wage Rec't:	24.8%
Non Wage Rec't:	3,641,760	Non Wage Rec't:	646,395	Non Wage Rec't:	17.7%
Domestic Dev't:	766,828	Domestic Dev't:	133,498	Domestic Dev't:	17.4%
Donor Dev't:	1,165,678	Donor Dev't:	9,674	Donor Dev't:	0.8%
<b>Total</b>	<b>17,557,506</b>	<b>Total</b>	<b>3,766,060</b>	<b>Total</b>	<b>21.4%</b>

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUREMBA</b>		<i>LCIV: Kazo</i>		<b>92,097</b>	<b>35,178</b>
<b>Sector: Agriculture</b>				<b>870</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: KIJOOHA				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>82,749</b>	<b>33,498</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,311</b>	<b>11,138</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,311</b>	<b>11,138</b>
LCII: KABINGO				13,242	2,719
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYABWAYERA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,818	1,475
<b>MPUGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,424	1,244
LCII: KAKONI				1,350	1,461
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakoni Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,461
LCII: KIJOOHA				14,376	2,826
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buremba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,986	1,509
<b>Kashenyanku Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,390	1,317
LCII: KITAMBA				9,525	2,632
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KITAMBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,802	1,320
<b>Ngomba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,723	1,312
LCII: KYABAHURA				7,818	1,499
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabahura II Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,818	1,499

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUREMBA</b>		<i>LCIV: Kazo</i>		<b>92,097</b>	<b>35,178</b>
<i>LG Function: Secondary Education</i>				<b>36,438</b>	<b>22,360</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,438</b>	<b>22,360</b>
LCII: KIJOOHA				36,438	22,360
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUREMBA</b>		Sector Conditional	N/A	36,438	22,360
<b>SECONDARY</b>		Grant (Non-Wage)			
<b>SCHOOL</b>					
<b>Sector: Health</b>				<b>8,075</b>	<b>1,680</b>
<i>LG Function: Primary Healthcare</i>				<b>8,075</b>	<b>1,680</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,075</b>	<b>1,680</b>
LCII: BIGUSTYO				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bigutsyo HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
LCII: KABINGO				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabingo HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
LCII: KIJOOHA				4,366	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buremba HC III</b>		Conditional Grant to PHC - development	N/A	4,366	0
LCII: NGOMBA				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngomba HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
<b>Sector: Social Development</b>				<b>403</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>403</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>403</b>	<b>0</b>
LCII: BIGUSTYO				403	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Not Specified</b>		Sector Conditional Grant (Non-Wage)	N/A	403	0

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BURUNGA</b>		<i>LCIV: Kazo</i>		<b>71,623</b>	<b>16,700</b>
<b>Sector: Agriculture</b>				<b>870</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<i>870</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: BURUNGA				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>65,151</b>	<b>16,140</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,770</i>	<i>8,040</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,770</b>	<b>8,040</b>
LCII: BURUNGA				5,220	2,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,870	1,318
<b>Kiringa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	777
LCII: KIGUMA				6,999	1,391
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiguma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,999	1,391
LCII: MAGONDO				10,968	1,988
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Magondo Priamary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,968	1,988
LCII: RWIGI				11,583	2,567
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Orwigi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,285	1,250
<b>Buhembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,298	1,317
<b>LG Function: Secondary Education</b>				<b>30,381</b>	<b>8,100</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,381</b>	<b>8,100</b>
LCII: BURUNGA				30,381	8,100
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burunga seed secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	30,381	8,100

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BURUNGA</b>		<i>LCIV: Kazo</i>		<b>71,623</b>	<b>16,700</b>
<i>Sector: Health</i>				<b>5,602</b>	<b>560</b>
<i>LG Function: Primary Healthcare</i>				<b>5,602</b>	<b>560</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,602</b>	<b>560</b>
LCII: BURUNGA				5,602	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Orwigi HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
<b>Burunga HC III</b>		Conditional Grant to PHC - development	N/A	4,366	0

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ENGARI</b>		<i>LCIV: Kazo</i>		<b>71,686</b>	<b>16,790</b>
<i>Sector: Agriculture</i>				<b>870</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: ENGARI				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<i>Sector: Education</i>				<b>65,214</b>	<b>15,670</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>65,214</b>	<b>15,670</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,214</b>	<b>15,670</b>
LCII: BISHOZI				8,076	2,188
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akati Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,424	1,228
<b>Bishozi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,652	960
LCII: ENGARI				18,498	4,114
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omungari Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,642	1,334
<b>Nyabubaare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,358	870
<b>Omungarisya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,498	1,911
LCII: KAICUMU				7,104	1,385
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaicumu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,104	1,385
LCII: KAKINDO				8,748	2,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwemikyenkye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,398	1,574
<b>ORUSHANGO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	771
LCII: KANTAGANYA				13,389	3,354
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ENGARI</b>		<i>LCIV: Kazo</i>		<b>71,686</b>	<b>16,790</b>
<b>Kitongore I Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,818	2,115
<b>Kantaganya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,571	1,238
LCII: KYENGANDO Item: 263367 Sector Conditional Grant (Non-Wage)				9,399	2,284
<b>KYENGANDO II Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,167	1,372
<b>Rwebitakuri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,232	912
<b>Sector: Health</b>				<b>5,602</b>	<b>1,120</b>
<b>LG Function: Primary Healthcare</b>				<b>5,602</b>	<b>1,120</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,602</b>	<b>1,120</b>
LCII: KAICUMU Item: 263367 Sector Conditional Grant (Non-Wage)				1,236	560
<b>Keicumu HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
LCII: KYENGANDO Item: 263367 Sector Conditional Grant (Non-Wage)				4,366	560
<b>Kyengando HC III</b>		Conditional Grant to PHC - development	N/A	4,366	560



**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KANONI</b>		<i>LCIV: Kazo</i>		<b>178,089</b>	<b>62,840</b>
<i>Sector: Agriculture</i>				<b>870</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: NYARUBANGA				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>171,617</b>	<b>61,160</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>36,167</b>	<b>8,586</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,167</b>	<b>8,586</b>
LCII: BWAGONGA				7,272	1,401
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BWAGONGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,272	1,401
LCII: MBOGO				12,197	3,367
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MBOGO BATAKA Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,155	1,010
<b>MBOGO TURIBAMWE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,012	1,365
<b>Katagyengyera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,030	992
LCII: NYARUBANGA				7,818	2,052
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanoni Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,818	2,052
LCII: RWAKAHAYA				1,854	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwakahaya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,854	0
LCII: RWEMENGO				7,026	1,766
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwemengo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,807	1,025
<b>Rushasha Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,219	741

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KANONI</b>		<i>LCIV: Kazo</i>		<b>178,089</b>	<b>62,840</b>
<i>LG Function: Secondary Education</i>				<i>135,450</i>	<i>52,574</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,450</b>	<b>52,574</b>
LCII: BWAGONGA				44,415	19,560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Premier High School</b>		Sector Conditional Grant (Non-Wage)	N/A	44,415	19,560
LCII: NYARUBANGA				91,035	33,014
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KANONI SEC SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	91,035	33,014
<b>Sector: Health</b>				<b>5,602</b>	<b>1,680</b>
<i>LG Function: Primary Healthcare</i>				<i>5,602</i>	<i>1,680</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,602</b>	<b>1,680</b>
LCII: MBOGO				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mbogo HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
LCII: NYARUBANGA				4,366	1,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanoni HC III</b>		Conditional Grant to PHC - development	N/A	4,366	1,120

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAZO</b>		<i>LCIV: Kazo</i>		<b>78,587</b>	<b>19,089</b>
<i>Sector: Agriculture</i>				<b>870</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: IBAARE				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<i>Sector: Education</i>				<b>64,008</b>	<b>14,909</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>64,008</b>	<b>14,909</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,008</b>	<b>14,909</b>
LCII: IBAARE				12,528	2,613
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ibaare II Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,422	1,706
<b>Akengyeya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,106	907
LCII: KAYANGA				9,042	2,276
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitengyeto Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,592	1,240
<b>Nyamambo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,450	1,036
LCII: KYAMPANGARA				3,477	2,756
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyampangara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,784
<b>NYUNGU Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,127	971
LCII: MBABA				15,411	3,624
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUTERANIRO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,135	1,013
<b>Nyakinombe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,718	1,279
<b>MBABA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,558	1,333

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAZO</b>		<i>LCIV: Kazo</i>		<b>78,587</b>	<b>19,089</b>
LCII: NTAMBAZI				16,629	2,160
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyantumo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,398	0
<b>Kigarama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,009	859
<b>Ntambazi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,222	1,301
LCII: RWAMURANGA				6,921	1,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mirama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	751
<b>Rwamuranga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,571	729
<b>Sector: Health</b>				<b>13,709</b>	<b>4,180</b>
<b>LG Function: Primary Healthcare</b>				<b>3,709</b>	<b>1,680</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,709</b>	<b>1,680</b>
LCII: KAYANGA				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayanga HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
LCII: KYAMPANGARA				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyampangara HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
LCII: RWAMURANGA				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwamuranga HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
<b>LG Function: District Hospital Services</b>				<b>10,000</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>10,000</b>	<b>2,500</b>
LCII: MBABA				10,000	2,500
Item: 263104 Transfers to other govt. units (Current)					
<b>Mbaba community basic care health services</b>		Other Transfers from Central Government	N/A	10,000	2,500

(As Planned)

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAZO TOWN COUNCIL</b>		<i>LCIV: Kazo</i>		<b>281,804</b>	<b>49,585</b>
<b>Sector: Works and Transport</b>				<b>109,513</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>109,513</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>109,513</b>	<b>0</b>
LCII: KAZO WARD				109,513	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kazo town council</b>		District Unconditional Grant - Non Wage	N/A	109,513	0
<b>Sector: Education</b>				<b>126,678</b>	<b>39,215</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,725</b>	<b>5,949</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,725</b>	<b>5,949</b>
LCII: BYESHEMBE WARD				5,718	1,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kazo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,718	1,700
LCII: GABARUNGI				6,138	1,169
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gabarungi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,138	1,169
LCII: KAZO WARD				5,298	1,841
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabahura I Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,298	1,841
LCII: RWEMPIRI WARD				5,571	1,238
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwabwonyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,571	1,238
<b>LG Function: Secondary Education</b>				<b>103,953</b>	<b>33,267</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,953</b>	<b>33,267</b>
LCII: KAZO WARD				103,953	33,267
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kazo Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	103,953	33,267
<b>Sector: Health</b>				<b>45,613</b>	<b>10,370</b>
<b>LG Function: Primary Healthcare</b>				<b>45,613</b>	<b>10,370</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,613</b>	<b>10,370</b>
LCII: KAZO WARD				45,613	10,370
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAZO TOWN COUNCIL</b>		<i>LCIV: Kazo</i>		<b>281,804</b>	<b>49,585</b>
<b>Kazo HC IV</b>		Conditional Grant to PHC - development	N/A	45,613	10,370

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKUNGU</b>		<i>LCIV: Kazo</i>		<b>28,699</b>	<b>9,162</b>
<b>Sector: Agriculture</b>				<b>870</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<i>870</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: NKUNGU				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>22,227</b>	<b>7,482</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,227</i>	<i>7,482</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,227</b>	<b>7,482</b>
LCII: KAGARAMIRAMIRA				6,768	1,987
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagaramira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,768	1,987
LCII: KATARAZA				1,350	781
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KATARAZA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	781
LCII: NKUNGU				8,391	2,735
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OMUNTEBE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,718	1,423
<b>NYONDO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,673	1,312
LCII: NSHUNGA				5,718	1,978
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nkungu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,718	1,978
<b>Sector: Health</b>				<b>5,602</b>	<b>1,680</b>
<i>LG Function: Primary Healthcare</i>				<i>5,602</i>	<i>1,680</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,602</b>	<b>1,680</b>
LCII: NKUNGU				4,366	1,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nkungu HC III</b>		Conditional Grant to PHC - development	N/A	4,366	1,120
LCII: NSHUNGA				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKUNGU</b>		<i>LCIV: Kazo</i>		<b>28,699</b>	<b>9,162</b>
Nshunga H/C II		Conditional Grant to PHC - development	N/A	1,236	560



**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWEMIKOMA</b>		<i>LCIV: Kazo</i>		<b>145,960</b>	<b>34,663</b>
<i>Sector: Agriculture</i>				<b>870</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: RWEMIKOMA				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>138,252</b>	<b>32,423</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>30,612</b>	<b>7,959</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,612</b>	<b>7,959</b>
LCII: BUGARIHE				7,818	1,570
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugarihe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,818	1,570
LCII: KIJUMA				11,148	3,203
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyenturegye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,668	1,118
<b>Kijuma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,269	1,168
<b>St. Pauls Rwemikoma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,211	917
LCII: MIGINA				5,739	1,906
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Migina Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,739	1,906
LCII: RWEMIKOMA				5,907	1,280
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwemikoma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,907	1,280
<i>LG Function: Secondary Education</i>				<b>107,640</b>	<b>24,464</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,640</b>	<b>24,464</b>
LCII: RWEMIKOMA				107,640	24,464
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwemikoma Seed School</b>		Sector Conditional Grant (Non-Wage)	N/A	34,440	12,300

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWEMIKOMA</b>		<i>LCIV: Kazo</i>		<b>145,960</b>	<b>34,663</b>
<b>Kaaro High School</b>		Sector Conditional Grant (Non-Wage)	N/A	73,200	12,164
<b>Sector: Health</b>				<b>6,838</b>	<b>2,240</b>
<b>LG Function: Primary Healthcare</b>				<b>6,838</b>	<b>2,240</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,838</b>	<b>2,240</b>
LCII: BUGARIHE				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kijuma HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
LCII: MIGINA				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Migina HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
LCII: RWEMIKOMA				4,366	1,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwemikoma H/C III</b>		Conditional Grant to PHC - development	N/A	4,366	1,120

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,970,824</b>	<b>1,737,793</b>
<b>Sector: Works and Transport</b>				<b>587,253</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>587,253</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>85,558</b>	<b>0</b>
LCII: Not Specified				85,558	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Not Specified</b>		Sector Conditional Grant (Non-Wage)	N/A	85,558	0
<b>Output: District Roads Maintenance (URF)</b>				<b>501,695</b>	<b>0</b>
LCII: Not Specified				501,695	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiruhura district</b>		District Unconditional Grant - Non Wage	N/A	501,695	0
<b>Sector: Education</b>				<b>6,826,127</b>	<b>1,705,960</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,826,127</b>	<b>1,705,960</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,826,127</b>	<b>1,705,960</b>
LCII: Not Specified				6,826,127	1,705,960
Item: 263366 Sector Conditional Grant (Wage)					
<b>Not Specified</b>		Not Specified	N/A	6,826,127	1,705,960
<b>Sector: Water and Environment</b>				<b>557,445</b>	<b>31,833</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>557,445</b>	<b>31,833</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>557,445</b>	<b>31,833</b>
LCII: Not Specified				557,445	31,833
Item: 312104 Other Structures					
<b>construction of 21 institutional tanks</b>		District Unconditional Grant - Non Wage	N/A	175,615	31,833
<b>siting and drilling of deep boreholes, rehabilitation of deep boreholes</b>		District Unconditional Grant - Non Wage	N/A	381,829	0

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KANYARYERU</b>		<i>LCIV: Nyabushozi</i>		<b>188,150</b>	<b>21,084</b>
<i>Sector: Agriculture</i>				<b>870</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: KANYARYERU				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<i>Sector: Education</i>				<b>182,914</b>	<b>19,963</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>17,265</b>	<b>4,704</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,265</b>	<b>4,704</b>
LCII: AKAKU				3,639	1,161
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaku Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,639	1,161
LCII: AKAYANJA				2,337	905
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akayanja Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,337	905
LCII: KANYARYERU				5,718	1,417
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyaryeru Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,718	1,417
LCII: RWAMURANDA				5,571	1,220
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwamuranda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,571	1,220
<i>LG Function: Secondary Education</i>				<b>165,649</b>	<b>15,260</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: KANYARYERU				100,000	0
Item: 312101 Non-Residential Buildings					
<b>Rehabilitation of 8 classrooms at L ambuuro Secondary school</b>		Other Transfers from Central Government	N/A	100,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,649</b>	<b>15,260</b>
LCII: KANYARYERU				65,649	15,260
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KANYARYERU</b>		<i>LCIV: Nyabushozi</i>		<b>188,150</b>	<b>21,084</b>
Lake Mburo SS		Sector Conditional Grant (Non-Wage)	N/A	65,649	15,260
<b>Sector: Health</b>				<b>4,366</b>	<b>1,120</b>
<b>LG Function: Primary Healthcare</b>				<b>4,366</b>	<b>1,120</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,366</b>	<b>1,120</b>
LCII: KANYARYERU				4,366	1,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>L.Mburo H/C III</b>		Conditional Grant to PHC - development	N/A	4,366	1,120

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHONGI</b>		<i>LCIV: Nyabushozi</i>		<b>104,713</b>	<b>32,288</b>
<b>Sector: Agriculture</b>				<b>870</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: KASHONGI				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>98,241</b>	<b>30,608</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,555</b>	<b>14,810</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,555</b>	<b>14,810</b>
LCII: BYANAMIRA				8,754	2,764
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Byanamira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,256	880
<b>Byanamira Modern Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,148	1,200
<b>Kiruruma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	685
LCII: KABUSHWERE				5,718	1,248
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabushwere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,718	1,248
LCII: KASHONGI				13,599	3,017
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashongi Junior Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,818	1,758
<b>KASHONGI II PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,781	1,258
LCII: KITABO				13,143	3,333
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mbuga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,429	1,034
<b>Kitabo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,818	1,435
<b>Akatenga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,896	864

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHONGI</b>		<i>LCIV: Nyabushozi</i>		<b>104,713</b>	<b>32,288</b>
LCII: NTARAMA				9,498	1,947
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashongi I Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,498	1,947
LCII: RWANYANGWE				4,905	1,610
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mabaare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	564
<b>Rwanyangwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,555	1,046
LCII: RWENJUBU				1,938	891
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwenjuba primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	1,938	891
<b>LG Function: Secondary Education</b>				<b>40,686</b>	<b>15,798</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,686</b>	<b>15,798</b>
LCII: KASHONGI				40,686	15,798
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashongi High School</b>		Sector Conditional Grant (Non-Wage)	N/A	40,686	15,798
<b>Sector: Health</b>				<b>5,602</b>	<b>1,680</b>
<b>LG Function: Primary Healthcare</b>				<b>5,602</b>	<b>1,680</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,602</b>	<b>1,680</b>
LCII: KASHONGI				4,366	1,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashongi HC III</b>		Conditional Grant to PHC - development	N/A	4,366	1,120
LCII: RWANYANGWE				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwanyangwe HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KENSHUNGA</b>		<i>LCIV: Nyabushozi</i>		<b>225,797</b>	<b>46,022</b>
<b>Sector: Agriculture</b>				<b>870</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: RUSHERE				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>83,708</b>	<b>10,467</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,708</b>	<b>10,467</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: NSHWERENKYE				50,000	0
Item: 312101 Non-Residential Buildings					
<b>construction 2 classroom blocks at Nshwere p/schools</b>		District Discretionary Development Equalization Grant	N/A	50,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,708</b>	<b>10,467</b>
LCII: NSHWERENKYE				5,844	1,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nshwere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,844	1,265
LCII: NYAKASHASHARA				7,368	2,686
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butembererwa PS</b>		Sector Conditional Grant (Non-Wage)	N/A	3,009	936
<b>Katete Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,009	947
<b>Kanyabihara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	803
LCII: RUGONGI				8,712	2,602
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwomuti</b>		Sector Conditional Grant (Non-Wage)	N/A	2,673	933
<b>Mitooma II Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,689	893
<b>Kyeitaagi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	777



**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KENSHUNGA</b>		<i>LCIV: Nyabushozi</i>		<b>225,797</b>	<b>46,022</b>
LCII: RUSHERE				6,675	2,719
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabagyenye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,450	1,174
<b>Komugina Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	660
<b>Twemyambi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,875	885
LCII: RUSHERE TOWNBOARD				5,109	1,195
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rushere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,109	1,195
<b>Sector: Health</b>				<b>141,219</b>	<b>35,556</b>
<b>LG Function: Primary Healthcare</b>				<b>1,236</b>	<b>560</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,236</b>	<b>560</b>
LCII: NSHWERENKYE				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nshwere HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
<b>LG Function: District Hospital Services</b>				<b>139,982</b>	<b>34,996</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>139,982</b>	<b>34,996</b>
LCII: RUSHERE TOWNBOARD				139,982	34,996
Item: 263104 Transfers to other govt. units (Current)					
<b>Rushere hospital</b>		Other Transfers from Central Government	N/A	139,982	34,996

(As Planned)

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIKATSI</b>		<i>LCIV: Nyabushozi</i>		<b>55,757</b>	<b>15,630</b>
<b>Sector: Agriculture</b>				<b>870</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<i>870</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: KAYONZA				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>40,521</b>	<b>12,010</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,818</i>	<i>8,710</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,818</b>	<b>8,710</b>
LCII: EMBARE				16,341	4,524
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyeibuza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,918	1,972
<b>Bunonko Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,274	918
<b>Akabaare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	660
<b>Rwanda Kikaatsi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,799	974
LCII: KANYANYA				7,908	2,296
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyanya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,185	1,234
<b>Rweshande Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,723	1,062
LCII: KAYONZA				3,219	1,137
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ruhengyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,219	1,137
LCII: KEIKOTI				1,350	753
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaikoti Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	753
<b>LG Function: Secondary Education</b>				<b>11,703</b>	<b>3,300</b>
<i>Lower Local Services</i>					

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIKATSI</b>		<i>LCIV: Nyabushozi</i>		<b>55,757</b>	<b>15,630</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,703</b>	<b>3,300</b>
LCII: EMBARE				11,703	3,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikatsi Seed Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,703	3,300
<b>Sector: Health</b>				<b>14,366</b>	<b>3,620</b>
<b>LG Function: Primary Healthcare</b>				<b>4,366</b>	<b>1,120</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,366</b>	<b>1,120</b>
LCII: EMBARE				4,366	1,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikatsi HC III</b>		Conditional Grant to PHC - development	N/A	4,366	1,120
<b>LG Function: District Hospital Services</b>				<b>10,000</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>10,000</b>	<b>2,500</b>
LCII: KEIKOTI				10,000	2,500
Item: 263104 Transfers to other govt. units (Current)					
<b>St marys Kyeibuuza</b>		Other Transfers from Central Government	N/A	10,000	2,500
(As Planned)					

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KINONI</b>		<i>LCIV: Nyabushozi</i>		<b>130,869</b>	<b>27,163</b>
<b>Sector: Agriculture</b>				<b>870</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: KASANA				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>124,397</b>	<b>25,483</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,815</b>	<b>8,133</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: KEITANTUREGYE				50,000	0
Item: 312101 Non-Residential Buildings					
<b>construction 2 classroom blocks at Rwomugina p/schools</b>		District Discretionary Development Equalization Grant	N/A	50,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,815</b>	<b>8,133</b>
LCII: KASANA				6,810	1,370
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinoni II Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,810	1,370
LCII: KEITANTUREGYE				9,210	2,425
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwomugina Parents PS</b>		Sector Conditional Grant (Non-Wage)	N/A	5,718	1,433
<b>Kaitanturegye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,492	991
LCII: MACUNCU				5,934	1,983
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,169	913
<b>Rwobusisi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,765	1,070
LCII: RWETAMU				9,861	2,354
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwetamu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,668	1,152

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KINONI</b>		<i>LCIV: Nyabushozi</i>		<b>130,869</b>	<b>27,163</b>
<b>Akajumbura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,193	1,202
<i>LG Function: Secondary Education</i>				<b>42,582</b>	<b>17,350</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,582</b>	<b>17,350</b>
LCII: KASANA				42,582	17,350
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinoni Community High School</b>		Sector Conditional Grant (Non-Wage)	N/A	42,582	17,350
<b>Sector: Health</b>				<b>5,602</b>	<b>1,680</b>
<i>LG Function: Primary Healthcare</i>				<b>5,602</b>	<b>1,680</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,602</b>	<b>1,680</b>
LCII: KASANA				4,366	1,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinoni HC III</b>		Conditional Grant to PHC - development	N/A	4,366	1,120
LCII: RWETAMU				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwetamu HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUHURA TOWN COUNCIL</b>		<i>LCIV: Nyabushozi</i>		<b>1,630,373</b>	<b>348,957</b>
<b>Sector: Works and Transport</b>				<b>220,185</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>118,185</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>118,185</b>	<b>0</b>
LCII: KIRUHURA WARD				118,185	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiruhura Town Council</b>		District Unconditional Grant - Non Wage	N/A	118,185	0
<b>LG Function: District Engineering Services</b>				<b>102,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>102,000</b>	<b>0</b>
LCII: KIRUHURA WARD				102,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a district administration Block</b>		Locally Raised Revenues	N/A	102,000	0
<b>Sector: Education</b>				<b>1,239,339</b>	<b>338,027</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,084</b>	<b>97,963</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>16,159</b>	<b>0</b>
LCII: KIRUHURA WARD				16,159	0
Item: 312101 Non-Residential Buildings					
<b>Payment for extra works on Nyungu P/S and retention for works of 2015/16</b>		District Discretionary Development Equalization Grant	N/A	16,159	0
<b>Output: Provision of furniture to primary schools</b>				<b>112,271</b>	<b>95,464</b>
LCII: KIRUHURA WARD				112,271	95,464
Item: 312203 Furniture & Fixtures					
<b>purchase of Three seater twin-desks for selected pr-schools.</b>		Development Grant	N/A	112,271	95,464
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,654</b>	<b>2,498</b>
LCII: KASHWA WARD				5,676	1,248
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,676	1,248
LCII: NYAKASHARARA WARD				6,978	1,250
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwabugyemano Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,978	1,250
<b>LG Function: Secondary Education</b>				<b>960,255</b>	<b>240,064</b>

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUHURA TOWN COUNCIL</b>		<i>LCIV: Nyabushozi</i>		<b>1,630,373</b>	<b>348,957</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>960,255</b>	<b>240,064</b>
LCII: KIRUHURA WARD				960,255	240,064
Item: 263102 LG Unconditional grants (Current)					
<b>secondary salaries</b>		Sector Conditional Grant (wage)	N/A	0	240,064
Item: 263366 Sector Conditional Grant (Wage)					
<b>use wage capitation</b>		Sector Conditional Grant (Wage)	N/A	960,255	0
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>138,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>138,000</b>	<b>0</b>
LCII: KIRUHURA WARD				138,000	0
Item: 312201 Transport Equipment					
<b>Procurement of 1 double curbin pick up</b>		Development Grant	N/A	138,000	0
<b>Sector: Health</b>				<b>46,849</b>	<b>10,930</b>
<b>LG Function: Primary Healthcare</b>				<b>46,849</b>	<b>10,930</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,849</b>	<b>10,930</b>
LCII: KIRUHURA WARD				45,613	10,370
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiruhura H/C IV</b>		Conditional Grant to PHC - development	N/A	45,613	10,370
LCII: NYAKASHARARA WARD				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakasharara HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
<b>Sector: Public Sector Management</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>50,000</b>	<b>0</b>
LCII: KIRUHURA WARD				50,000	0
Item: 312201 Transport Equipment					
<b>1 Departmental Vehicle</b>		Locally Raised Revenues	N/A	50,000	0
<b>Sector: Accountability</b>				<b>74,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>74,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>74,000</b>	<b>0</b>
LCII: KIRUHURA WARD				74,000	0
Item: 312104 Other Structures					

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUHURA TOWN COUNCIL</b>		<i>LCIV: Nyabushozi</i>		<b>1,630,373</b>	<b>348,957</b>
<b>Fencing of the market.</b>		Locally Raised Revenues	N/A	24,000	0
Item: 312201 Transport Equipment					
<b>procurement of vehicle</b>		Locally Raised Revenues	N/A	50,000	0



**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITURA</b>		<i>LCIV: Nyabushozi</i>		<b>61,564</b>	<b>16,199</b>
<b>Sector: Agriculture</b>				<b>870</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: KITURA				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>55,092</b>	<b>14,519</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,092</b>	<b>14,519</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,092</b>	<b>14,519</b>
LCII: BWEEZA				9,903	2,353
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwobuhura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,033	1,283
<b>Bweeza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,870	1,070
LCII: KIGANDO				5,781	1,281
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rweminago Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,781	1,281
LCII: KITURA				13,767	2,732
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KITURA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,125	1,387
<b>Kitura C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,642	1,345
LCII: MOOYA				11,904	3,404
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mooya C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,875	885
<b>Mooya Catholic Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,613	1,391
<b>Rwengiri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,416	1,128
LCII: NYABURUNGA				1,791	872
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITURA</b>		<i>LCIV: Nyabushozi</i>		<b>61,564</b>	<b>16,199</b>
<b>Nyaburunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,791	872
LCII: Rwemamba Item: 263367 Sector Conditional Grant (Non-Wage)				11,946	3,878
<b>Rwemamba I Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,978	1,405
<b>Rwemamba II Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,618	1,641
<b>Kyamarebe PS</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	831
<b>Sector: Health</b>				<b>5,602</b>	<b>1,680</b>
<b>LG Function: Primary Healthcare</b>				<b>5,602</b>	<b>1,680</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,602</b>	<b>1,680</b>
LCII: KITURA Item: 263367 Sector Conditional Grant (Non-Wage)				5,602	1,680
<b>Kitura HC III</b>		Conditional Grant to PHC - development	N/A	4,366	1,120
<b>Mooya HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Nyabushozi</i>		<b>20,592</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<b>20,592</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>20,592</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>20,592</b>	<b>0</b>
LCII: Not Specified				20,592	0
Item: 312104 Other Structures					
<b>construction of 1 VIP</b>		District Unconditional Grant - Non Wage	N/A	20,592	0

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKASHASHARA</b>		<i>LCIV: Nyabushozi</i>		<b>26,422</b>	<b>22,506</b>
<i>Sector: Agriculture</i>				<b>870</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: KYAKABUNGA				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>18,714</b>	<b>20,266</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>18,714</b>	<b>20,266</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,714</b>	<b>20,266</b>
LCII: BIJUBWE				3,618	1,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bijubwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,618	1,400
LCII: KYAKABUNGA				7,779	14,978
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamarya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,379	12,056
<b>Huguuka Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	773
<b>Ryakyenda Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	727
<b>Kyeera PS</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	781
<b>Kyakabunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	641
LCII: NYAKAHITA				5,799	2,923
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakashashara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	640
<b>NYAKAHITA II PS</b>		Sector Conditional Grant (Non-Wage)	N/A	1,518	950
<b>Birunduma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	553

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKASHASHARA</b>		<i>LCIV: Nyabushozi</i>		<b>26,422</b>	<b>22,506</b>
<b>Karengo Parents Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,581	780
LCII: RURAMBIRA				1,518	966
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rurambiira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,518	966
<b>Sector: Health</b>				<b>6,838</b>	<b>2,240</b>
<b>LG Function: Primary Healthcare</b>				<b>6,838</b>	<b>2,240</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,838</b>	<b>2,240</b>
LCII: KYAKABUNGA				4,366	1,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakashashara HC III</b>		Conditional Grant to PHC - development	N/A	4,366	1,120
LCII: NYAKAHITA				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakahita HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560
LCII: RURAMBIRA				1,236	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rurambira HC II</b>		Conditional Grant to PHC - development	N/A	1,236	560

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SANGA</b>		<i>LCIV: Nyabushozi</i>		<b>16,819</b>	<b>4,612</b>
<i>Sector: Agriculture</i>				<b>870</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>870</b>	<b>0</b>
LCII: NOMBE II				870	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of extension servicers</b>		Conditional transfers to Production and Marketing	N/A	870	0
<b>Sector: Education</b>				<b>12,240</b>	<b>4,052</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>12,240</b>	<b>4,052</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,240</b>	<b>4,052</b>
LCII: NOMBE II				1,602	994
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigarama II Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,602	994
LCII: RWABARATA				10,638	3,059
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikaatsi primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	803
<b>RWEMIKUNYU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,288	2,256
<b>Sector: Health</b>				<b>3,709</b>	<b>560</b>
<i>LG Function: Primary Healthcare</i>				<b>3,709</b>	<b>560</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,709</b>	<b>560</b>
LCII: RWABARATA				3,709	560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwabarata HC III</b>		Conditional Grant to PHC - development	N/A	3,709	560

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SANGA TOWN COUNCIL</b>		<i>LCIV: Nyabushozi</i>		<b>189,761</b>	<b>17,759</b>
<b>Sector: Works and Transport</b>				<b>116,593</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,593</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>116,593</b>	<b>0</b>
LCII: SANGA WARD				116,593	0
Item: 263104 Transfers to other govt. units (Current)					
<b>sanga Town Council</b>		District Unconditional Grant - Non Wage	N/A	116,593	0
<b>Sector: Education</b>				<b>68,802</b>	<b>16,639</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,067</b>	<b>4,239</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,067</b>	<b>4,239</b>
LCII: EKIZIMBI WARD				4,584	1,295
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakagate Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,584	1,295
LCII: NOMBE WARD				7,818	2,097
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SANGA PARENTS SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,818	2,097
LCII: SANGA WARD				1,665	847
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bisheshe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,665	847
<b>LG Function: Secondary Education</b>				<b>54,735</b>	<b>12,400</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,735</b>	<b>12,400</b>
LCII: SANGA WARD				54,735	12,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sanga Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	54,735	12,400
<b>Sector: Health</b>				<b>4,366</b>	<b>1,120</b>
<b>LG Function: Primary Healthcare</b>				<b>4,366</b>	<b>1,120</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,366</b>	<b>1,120</b>
LCII: SANGA WARD				4,366	1,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sanga HC III</b>		Conditional Grant to PHC - development	N/A	4,366	1,120

**Vote: 562** Kiruhura District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In



**Vote: 562** Kiruhura District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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