
Vote: 562 Kiruhura District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2013/14. 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: 20/10/2014

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

Vote: 562 Kiruhura District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,306,432	170,993	13%
2a. Discretionary Government Transfers	2,403,059	538,082	22%
2b. Conditional Government Transfers	13,196,337	3,331,750	25%
2c. Other Government Transfers	722,152	145,574	20%
3. Local Development Grant	436,751	109,188	25%
4. Donor Funding	654,140	74,806	11%
Total Revenues	18,718,871	4,370,393	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,327,103	289,504	287,196	22%	22%	99%
2 Finance	554,757	128,465	125,746	23%	23%	98%
3 Statutory Bodies	769,653	108,063	92,712	14%	12%	86%
4 Production and Marketing	2,024,947	585,687	581,266	29%	29%	99%
5 Health	3,353,269	726,167	676,653	22%	20%	93%
6 Education	7,689,033	1,919,185	1,890,226	25%	25%	98%
7a Roads and Engineering	869,654	171,733	72,472	20%	8%	42%
7b Water	814,992	183,016	22,526	22%	3%	12%
8 Natural Resources	248,749	37,659	35,089	15%	14%	93%
9 Community Based Services	478,539	83,420	73,018	17%	15%	88%
10 Planning	333,339	27,269	19,002	8%	6%	70%
11 Internal Audit	254,835	12,544	12,534	5%	5%	100%
Grand Total	18,718,871	4,272,712	3,888,441	23%	21%	91%
<i>Wage Rec't:</i>	10,468,265	2,431,987	2,431,987	23%	23%	100%
<i>Non Wage Rec't:</i>	4,841,024	1,029,583	868,449	21%	18%	84%
<i>Domestic Dev't</i>	2,755,443	736,336	515,287	27%	19%	70%
<i>Donor Dev't</i>	654,140	74,806	72,718	11%	11%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of the first quarter, the district had cumulative receipts of 4.373bn representing a budget performance of 23%. This is attributed to low outturn of Local Revenue (13%) and Donor Funding (11%) since most Tenders had not been given Tenders and most donors did not honour their commitments. Out of the funds received Ushs. 4.096bn was transferred to the user departments implying there was a balance of Ushs, 276.136m on the General Fund Account. The bulk of the balance are CDD funds that will be dispursed to community groups in the third quarter as per the workplan. The expenditure by departments was 3.723bn with the unspent balance amounting to

Vote: 562 Kiruhura District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

about Ushs. 373.689m. The reason for failure to absorb the funds was attributed to the various delay in Procurement as most of the Projects were being assessed and others had just been Advertised awaiting Evaluation.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,306,432	170,993	13%
Other Fees and Charges	124,989	8,550	7%
Agency Fees	188,030	13,451	7%
Hotel tax	9,180	1,836	20%
Land Fees	158,600	6,695	4%
Liquor licences	40	217	543%
Local Service Tax	13,047	590	5%
Market/Gate Charges	397,481	106,624	27%
Park Fees	152,350	3,785	2%
Property related Duties/Fees	36,600	155	0%
Registration of Businesses	16,395	6,673	41%
Animal & Crop Husbandry related levies	105,902	13,485	13%
Business licences	103,818	8,931	9%
2a. Discretionary Government Transfers	2,403,059	538,082	22%
Transfer of District Unconditional Grant - Wage	994,834	228,774	23%
Urban Unconditional Grant - Non Wage	167,552	41,888	25%
District Unconditional Grant - Non Wage	865,092	216,273	25%
Transfer of Urban Unconditional Grant - Wage	375,581	51,147	14%
2b. Conditional Government Transfers	13,196,337	3,331,750	25%
Conditional Grant to PHC Salaries	2,294,636	538,110	23%
Conditional Grant to SFG	286,269	71,567	25%
Conditional Grant to Secondary Salaries	962,021	236,505	25%
Conditional Grant to Secondary Education	583,204	194,401	33%
Conditional Grant to NGO Hospitals	228,546	57,137	25%
Conditional Grant to Primary Salaries	5,207,787	1,218,024	23%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to PHC- Non wage	150,544	37,636	25%
Conditional Grant to Primary Education	359,410	119,803	33%
Conditional transfers to Special Grant for PWDs	30,890	7,723	25%
Conditional Grant to PHC - development	114,775	28,694	25%
Conditional Grant to Community Devt Assistants Non Wage	4,109	1,027	25%
Conditional Grant to Functional Adult Lit	16,221	4,055	25%
Conditional Grant to PAF monitoring	48,868	12,217	25%
Conditional Grant for NAADS	1,244,118	414,706	33%
Conditional Grant to Women Youth and Disability Grant	14,796	3,699	25%
Conditional Grant to Agric. Ext Salaries	98,611	29,071	29%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	2,317	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,760	11,971	11%
Conditional transfers to DSC Operational Costs	33,566	8,392	25%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	105,123	26,281	25%
Conditional transfers to School Inspection Grant	31,370	7,843	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	30,600	18%
Conditional transfer for Rural Water	673,530	168,383	25%
NAADS (Districts) - Wage	338,235	84,559	25%
2c. Other Government Transfers	722,152	145,574	20%
ROADS MAINTENANCE-UGANDA ROAD FUND	722,152	145,574	20%
3. Local Development Grant	436,751	109,188	25%
LGMSD (Former LGDP)	436,751	109,188	25%
4. Donor Funding	654,140	74,806	11%
GLOBAL FUND	90,000	0	0%
GAVI	50,000	0	0%
SDS - HEALTH	207,658	16,903	8%
SDS- Internal Audit	1,570	0	0%
SDS- Statutory	3,906	0	0%
SDS-ADMIN	28,478	0	0%
SDS-Finance	10,478	0	0%
CAIIP 3 PROGRAM	39,300	0	0%
SDS-Planning	12,225	0	0%
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	124,791	41,000	33%
OVC GRANT	85,734	16,903	20%
Total Revenues	18,718,871	4,370,393	23%

(i) Cummulative Performance for Locally Raised Revenues

Under LR the district realised 170,993,000 against the total budget of 1,306,432,000= which is 13% performance the reason for under performance is that sources like market gate charges, Trading licence revenue had not been collected since the tenderers had not been give tenders to start collecting because the contracts committee was not fully consituted tostart awarding tenders ,however other sources that performed well were liquor licence of 543% because the people had to give taxes in order to discourage the business, registration of business (41%), Market gate charges (27%) and hotel tax (20%) the worst performing sources were: Land fees (4%), LST 5% and Park fees 2 % respectively because the financial year was still starting and therefore the mode of tax collection had not been rectified.

(ii) Cummulative Performance for Central Government Transfers

The total cumulative receipts for central funds were: 4,126,770,000= of the total Central funds of the district of 16,758,299,000 = which is a percentage release of 25 of the release, Discretionary transfers constituted: 538,082,000= which 13 % of the total releases, Conditional transfers: 3,333,926,000= which is: 81%, Other government transfers: 145,574,000= which is 4%, LDG: 109,188,000= which is 3%.

(iii) Cummulative Performance for Donor Funding

The total receipts under Donor development was 74,806,000= against the total budget of 654,140,000= which is 11% performance the reason for under performance under donor is that most of the funds had not been realised for example Global Fund, GAVI, CAIIP III and other departments under SDS .The donor agencies did not give reasons for non release of the funds during the, but we still expect releases in the subsequent qtrs.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,134,129	281,509	25%	283,532	281,509	99%
Conditional Grant to PAF monitoring	11,137	0	0%	2,784	0	0%
Locally Raised Revenues	69,756	27,271	39%	17,439	27,271	156%
Multi-Sectoral Transfers to LLGs	270,197	95,542	35%	67,549	95,542	141%
District Unconditional Grant - Non Wage	106,209	32,236	30%	26,552	32,236	121%
Transfer of Urban Unconditional Grant - Wage	375,581	51,147	14%	93,895	51,147	54%
Transfer of District Unconditional Grant - Wage	301,249	75,312	25%	75,312	75,312	100%
<i>Development Revenues</i>	192,974	7,995	4%	48,243	7,995	17%
Donor Funding	153,269	0	0%	38,317	0	0%
LGMSD (Former LGDP)	39,705	7,995	20%	9,926	7,995	81%
Total Revenues	1,327,103	289,504	22%	331,775	289,504	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,134,129	279,201	25%	283,531	279,201	98%
Wage	676,830	137,156	20%	169,208	137,156	81%
Non Wage	457,299	142,045	31%	114,323	142,045	124%
<i>Development Expenditure</i>	192,974	7,995	4%	48,244	7,995	17%
Domestic Development	39,705	7,995	20%	9,926	7,995	81%
Donor Development	153,269	0	0%	38,317	0	0%
Total Expenditure	1,327,103	287,196	22%	331,774	287,196	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,307	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,307	0%			

The total departmental release was 282, 851,000= and the actual expenditure was 213,088,000= which a budget performance of 75%. The unspent of 69,763,000= includes the salaries for town council staff of Sanga T/C, Kazo T/C and Kiruhura T/C whose clearance to recruit is not yet obtained from Ministry of Public Service. The over release of LR-(156%), Multi-sectoral (132%), non-wage (121%) was because administration had to facilitate the political monitorings of the district projects and also to facilitate the familiarisation tour of the new chief administrative Officer. And the over expenditure of non-wage (118%) was brought about for facilitating the political monitorings of the district projects and this was implemented under administration department.

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

The balance on wage relates to salaries for town council staff of Sanga T/C, Kazo T/C and Kiruhura T/C whose clearance to recruit is not yet obtained from Ministry of Public Service.

(ii) Highlights of Physical Performance

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	Yes	no
%age of LG establish posts filled	50	42
Function Cost (UShs '000)	1,327,103	287,196
Cost of Workplan (UShs '000):	1,327,103	287,196

District payroll managed

Staff off payroll accessed.

HR data entry forms prepared and submitted.

Staff and local leaders of 18 LLGs of kazo, Engari,

Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi mentored .

02 Eligible staff selected and trained

68 Human Resource data Entry forms submitted to MPS

6 consultative meetings Conducted with MPS and MOLG.

5 pension files submitted to MPS for payment.

12 monthly payroll streamlined and cleaned of ghost workers

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

Quarterly report on Disciplinary action taken against errant Officers and cases of absenteeism made to MoPS. Appraisal Process Cordinated.

Submissions on appointments, confirmation, transfers and discipline of staff made.

Staff Performance appraisal coordinated.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	544,279	128,465	24%	136,070	128,465	94%
Locally Raised Revenues	96,186	29,551	31%	24,047	29,551	123%
Multi-Sectoral Transfers to LLGs	199,329	44,463	22%	49,832	44,463	89%
District Unconditional Grant - Non Wage	74,051	18,321	25%	18,513	18,321	99%
Transfer of District Unconditional Grant - Wage	174,713	36,129	21%	43,678	36,129	83%
<i>Development Revenues</i>	10,478	0	0%	2,620	0	0%
Donor Funding	10,478	0	0%	2,620	0	0%
Total Revenues	554,757	128,465	23%	138,690	128,465	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,279	125,746	23%	136,070	125,746	92%
Wage	174,713	36,129	21%	43,679	36,129	83%
Non Wage	369,566	89,617	24%	92,391	89,617	97%
<i>Development Expenditure</i>	10,478	0	0%	2,620	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	10,478	0	0%	2,620	0	0%
Total Expenditure	554,757	125,746	23%	138,690	125,746	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,719	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,719	0%			

The department had a quarterly budget of 138,690,000/= and it actually received 64,406,000 of the total receipts of the department, it spent 61,687,000/= which is above 95 % performance. The unspent of 2,719,000/= is local revenue to procure revenue stationery for all the LLGs. The delay was due to the procurement process, evaluation had been completed but contracts committee was not fully constituted to award tenders. The over expenditure of local revenue of (123%) were funds for monitoring of local revenue in the LLGs so as to determine the reserve prices.

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

The unspent of 2,719,000/= is local revenue to procure revenue stationery for all the LLGs. The delay was due to the procurement process, evaluation has been completed but contracts committee was not fully constituted to award tenders

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2013/14 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/08/2013	22/8/2013
Value of LG service tax collection	16000000	590000
Value of Hotel Tax Collected	40000000	0
Value of Other Local Revenue Collections	1250432000	1000000
Date of Approval of the Annual Workplan to the Council	30/04/2013	27/6/2013
Date for presenting draft Budget and Annual workplan to the Council		30/8/201
Date for submitting annual LG final accounts to Auditor General		30/9/2013
	<i>Function Cost (UShs '000)</i>	<i>125,746</i>
	<i>554,757</i>	<i>125,746</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>125,746</i>

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

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	765,747	108,063	14%	191,438	108,063	56%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	33,566	8,392	25%	8,392	8,392	100%
Conditional transfers to Salary and Gratuity for LG ele	173,160	30,600	18%	43,290	30,600	71%
Conditional transfers to Councillors allowances and Ex	113,760	11,971	11%	28,440	11,971	42%
Locally Raised Revenues	63,690	0	0%	15,923	0	0%
Multi-Sectoral Transfers to LLGs	214,605	19,180	9%	53,652	19,180	36%
District Unconditional Grant - Non Wage	97,193	23,364	24%	24,298	23,364	96%
Transfer of District Unconditional Grant - Wage	18,253	3,026	17%	4,563	3,026	66%
<i>Development Revenues</i>	3,906	0	0%	977	0	0%
Donor Funding	3,906	0	0%	977	0	0%
Total Revenues	769,653	108,063	14%	192,415	108,063	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,748	92,712	12%	191,438	92,712	48%
Wage	214,813	38,126	18%	53,857	38,126	71%
Non Wage	550,935	54,587	10%	137,581	54,587	40%
<i>Development Expenditure</i>	3,906	0	0%	977	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	3,906	0	0%	977	0	0%
Total Expenditure	769,654	92,712	12%	192,415	92,712	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,351	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,351	2%			

The quarterly departmental budget was 192,415,000= and the quarterly release was 108,063,000= which is a budget release of 56% and the quarterly expenditure was 80,657,000= which a performance of 74%. The department mainly spent on payment of salaries 64% and non-wage 34% the unspent of 27,406,000= are funds for facilitating the district land board committee and the Local government public accounts committee.

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

The unspent balances especially for the Land Board and LG PAC will be spent in the 2nd quarter 2013/14

(ii) Highlights of Physical Performance

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

Function: 1382 Local Statutory Bodies

Vote: 562 Kiruhura District

2013/14 Quarter 1

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	500	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	15	0
No. of LG PAC reports discussed by Council	4	0
<i>Function Cost (UShs '000)</i>	769,654	92,712
Cost of Workplan (UShs '000):	769,654	92,712

Generally, the performance was better as all sections received their shares. However, LG Land Board and LG PAC did not have their activities done simply because Land Board had just got new committee members who never got oriented in the quarter and thus did not execute their work as planned. For LG PAC the committee did not raise quorum to enable them hold their two meetings.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	780,829	170,980	22%	195,208	170,980	88%
Conditional Grant to Agric. Ext Salaries	98,611	29,071	29%	24,653	29,071	118%
Conditional transfers to Production and Marketing	105,123	26,281	25%	26,281	26,281	100%
NAADS (Districts) - Wage	338,235	84,559	25%	84,559	84,559	100%
Locally Raised Revenues	15,164	0	0%	3,791	0	0%
Multi-Sectoral Transfers to LLGs	76,277	0	0%	19,070	0	0%
District Unconditional Grant - Non Wage	23,141	0	0%	5,785	0	0%
Transfer of District Unconditional Grant - Wage	124,278	31,070	25%	31,070	31,070	100%
<i>Development Revenues</i>	1,244,118	414,706	33%	311,030	414,706	133%
Conditional Grant for NAADS	1,244,118	414,706	33%	311,030	414,706	133%
Total Revenues	2,024,947	585,687	29%	506,238	585,687	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	780,829	166,559	21%	195,209	166,559	85%
Wage	561,125	144,699	26%	140,284	144,699	103%
Non Wage	219,704	21,860	10%	54,925	21,860	40%
<i>Development Expenditure</i>	1,244,118	414,706	33%	311,030	414,706	133%
Domestic Development	1,244,118	414,706	33%	311,030	414,706	133%
Donor Development	0	0		0	0	
Total Expenditure	2,024,947	581,266	29%	506,238	581,266	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,421	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,421	0%			

The department received the following revenues as Ugx 117,664,000 Local Revenue , PMG Ugx 26,281,000 Un conditional Ugx 5,703,583 and NAADS grant Ugx 414,706,000 Of this 5,480,000 of Un conditional, 7,146,000 of PMG was spent Only 19,361, 583 was unspent and carried to second quarter because the activities were spread due limited time frame for implimatation.

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

the procurement process is still going on most of the activities as contracts committee was not fully consisted

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	72	18
No. of functional Sub County Farmer Forums	18	5
No. of farmers accessing advisory services		21198
No. of farmer advisory demonstration workshops		5
No. of farmers receiving Agriculture inputs		180
Function Cost (US\$ '000)	1,582,353	499,265
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated		42000
No. of tsetse traps deployed and maintained	4	1
No of livestock by types using dips constructed		10000
No. of livestock by type undertaken in the slaughter slabs		50000
No. of fish ponds stocked		1
Quantity of fish harvested		1
Function Cost (US\$ '000)	431,594	79,921
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	18	2
No of businesses issued with trade licenses	60	4
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	4	1
No. of enterprises linked to UNBS for product quality and standards	60	10
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	26	2
No. of cooperative groups mobilised for registration	18	6
No. of cooperatives assisted in registration	18	6
No. of tourism promotion activities mainstreamed in district development plans	8	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	1
No. and name of new tourism sites identified	2	1
A report on the nature of value addition support existing and needed	NO	no
No. of Tourism Action Plans and regulations developed	4	1
Function Cost (US\$ '000)	11,000	2,080
Cost of Workplan (US\$ '000):	2,024,947	581,266

1-42,000 heads of cattle have been vaccinated 2-BBW have been controlled 3-relief items have been delivered

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,795,903	642,517	23%	698,977	642,517	92%
Conditional Grant to PHC Salaries	2,294,636	538,110	23%	573,659	538,110	94%
Conditional Grant to PHC- Non wage	150,544	37,636	25%	37,636	37,636	100%
Conditional Grant to NGO Hospitals	228,546	57,137	25%	57,137	57,137	100%
Locally Raised Revenues	12,132	0	0%	3,033	0	0%
Multi-Sectoral Transfers to LLGs	91,533	5,071	6%	22,884	5,071	22%
District Unconditional Grant - Non Wage	18,513	4,563	25%	4,628	4,563	99%
<i>Development Revenues</i>	557,366	83,650	15%	139,340	83,650	60%
Conditional Grant to PHC - development	114,775	28,694	25%	28,692	28,694	100%
Donor Funding	347,658	9,965	3%	86,915	9,965	11%
LGMSD (Former LGDP)	94,933	44,991	47%	23,733	44,991	190%
Total Revenues	3,353,269	726,167	22%	838,317	726,167	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,795,903	642,517	23%	698,977	642,517	92%
Wage	2,294,636	538,110	23%	573,659	538,110	94%
Non Wage	501,267	104,407	21%	125,318	104,407	83%
<i>Development Expenditure</i>	557,366	34,136	6%	139,340	34,136	24%
Domestic Development	209,708	24,171	12%	52,427	24,171	46%
Donor Development	347,658	9,965	3%	86,913	9,965	11%
Total Expenditure	3,353,269	676,653	20%	838,317	676,653	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		49,514	9%			
Domestic Development		49,514	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		49,514	1%			

The department had a resource envelope of shs, 3,353,269,000/=and received Ugx 671,211,000/= (20%) as follows PHC Salaries 538,110,000/=23%, PHC- Non wage 37,636,000/= 25% , NGO Hospitals 57,137,000/= 25%,Locally Raised Revenues 0 0% ,Multi-Sectoral Transfers to LLGs 5,071,000/= 6% , Unconditional Grant - Non Wage 4,563 25% , PHC - development 28,694 25% ,Donor Funding 347,658 0 0% ,LGMSD (Former LGDP) 0 0% of which expenditure was she 649,828,000/= (19%) as Wage 294,636 23% , Non Wage 77,582 15% Development 34,136 24% with the unspent money which was donor fund to cary out outreaches of VHT's, it delayed because funds were received late and cordination of office.

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

unspent money was donor fund to cary out outreaches of VHT's, it delayed because funds were received late and cordination of office.

(ii) Highlights of Physical Performance

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	4827	1200
No. and proportion of deliveries conducted in NGO hospitals facilities.	456	1192
Number of outpatients that visited the NGO hospital facility	25000	89734
Number of outpatients that visited the NGO Basic health facilities	0	1200
Number of inpatients that visited the NGO Basic health facilities	0	200
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	240
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	700
Number of trained health workers in health centers	273	270
No.of trained health related training sessions held.	12	1
Number of outpatients that visited the Govt. health facilities.	490400	32650
Number of inpatients that visited the Govt. health facilities.	1234	320
No. and proportion of deliveries conducted in the Govt. health facilities	3600	800
%age of approved posts filled with qualified health workers	40	10
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	90	90
No of healthcentres constructed	1	0
No of staff houses constructed	3	1
Function Cost (UShs '000)	3,353,269	676,653
Cost of Workplan (UShs '000):	3,353,269	676,653

salariess paid , drugs monitored and supervised , staff trained & oriented , cordination meetings undertaken as well as departmental reviews of workplans and reports.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,372,764	1,807,869	25%	1,843,192	1,807,869	98%
Conditional Grant to Primary Salaries	5,207,787	1,218,024	23%	1,301,947	1,218,024	94%
Conditional Grant to Secondary Salaries	962,021	236,505	25%	240,505	236,505	98%
Conditional Grant to Primary Education	359,410	119,803	33%	89,853	119,803	133%
Conditional Grant to Secondary Education	583,204	194,401	33%	145,801	194,401	133%
Conditional transfers to School Inspection Grant	31,370	7,843	25%	7,842	7,843	100%
Locally Raised Revenues	24,263	0	0%	6,066	0	0%
Multi-Sectoral Transfers to LLGs	102,214	5,800	6%	25,554	5,800	23%
District Unconditional Grant - Non Wage	37,026	9,126	25%	9,257	9,126	99%
Transfer of District Unconditional Grant - Wage	65,469	16,367	25%	16,367	16,367	100%
<i>Development Revenues</i>	316,269	111,317	35%	79,067	111,317	141%
Conditional Grant to SFG	286,269	71,567	25%	71,567	71,567	100%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs		39,750		0	39,750	
Total Revenues	7,689,033	1,919,185	25%	1,922,259	1,919,185	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,372,764	1,798,656	24%	1,843,191	1,798,656	98%
Wage	6,235,276	1,470,896	24%	1,558,813	1,470,896	94%
Non Wage	1,137,489	327,760	29%	284,378	327,760	115%
<i>Development Expenditure</i>	316,269	91,571	29%	79,067	91,571	116%
Domestic Development	316,269	51,821	16%	79,067	51,821	66%
Donor Development	0	39,750		0	39,750	
Total Expenditure	7,689,033	1,890,226	25%	1,922,259	1,890,226	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,213	0%			
<i>Development Balances</i>		19,746	6%			
Domestic Development		19,746	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,959	0%			

The quarterly departmental revenue was 1,863,069,000= and the actual quarterly departmental expenditure was 1,644,086,000= which gives a budget performance of 88%. The over percentage release of UPE Capitation (133%) and USE Capitation (133%) was due to the requests made by the department to increase on their allocations of their UPE and USE respectively. The un spent of 218,983,000= are funds meant for capital developments in the district they include construction of Classrooms and also supply of desks to 17 primary schools.

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

The un spent of 218,983,000= are funds meant for capital developments in the district they include construction of Classrooms and also supply of desks to 17 primary schools.

(ii) Highlights of Physical Performance

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1104	1014
No. of qualified primary teachers	1104	1014
No. of pupils enrolled in UPE	58300	52306
No. of student drop-outs	200	0
No. of Students passing in grade one	700	630
No. of pupils sitting PLE	5000	5051
No. of classrooms constructed in UPE	4	0
No. of primary schools receiving furniture	17	0
Function Cost (US\$ '000)	5,910,062	1,433,841
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	414	414
No. of students passing O level	4321	4321
No. of students sitting O level	4321	4321
No. of students enrolled in USE	5417	5417
Function Cost (US\$ '000)	1,620,841	430,906
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	294	150
No. of secondary schools inspected in quarter	12	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	158,130	25,478
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,689,033	1,890,226

The department carried out the monitoring of school headteachers, facilitated field offices, paid for latrines constructed (part payment), paid for the protection of solar panels that were installed on the departmental building. Footage to support staff was also paid.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	830,354	171,733	21%	207,587	171,733	83%
Locally Raised Revenues	6,066	0	0%	1,516	0	0%
Other Transfers from Central Government	426,358	106,334	25%	106,589	106,334	100%
Multi-Sectoral Transfers to LLGs	354,348	55,393	16%	88,587	55,393	63%
District Unconditional Grant - Non Wage	9,256	2,281	25%	2,314	2,281	99%
Transfer of District Unconditional Grant - Wage	34,326	7,725	23%	8,581	7,725	90%
<i>Development Revenues</i>	39,300	0	0%	9,825	0	0%
Donor Funding	39,300	0	0%	9,825	0	0%
Total Revenues	869,654	171,733	20%	217,412	171,733	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	830,354	72,472	9%	207,587	72,472	35%
Wage	34,326	7,725	23%	8,750	7,725	88%
Non Wage	796,028	64,747	8%	198,838	64,747	33%
<i>Development Expenditure</i>	39,300	0	0%	9,825	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	39,300	0	0%	9,825	0	0%
Total Expenditure	869,654	72,472	8%	217,412	72,472	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99,261	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		99,261	11%			

The total quarterly release for the department was 171,450,000= out the quarterly budget of 217,412,000= which is a budget performance of 79%. Out of the funds received, the department managed to spend 72,189,000 of which non-wage was 64,464,000= and the funds were spent as follows: Disbursement of road fund money to the Urban councils, maintenance of district roads under road fund and payment of staff salaries of (7,725,000=) the unspent of 99,262,000= are funds for the disbursement of road funds to the Sub-counties excluding town-councils.

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

The unspent balance of 99,262,000= are funds for the disbursement of road funds to the Sub-counties. Road inventory exercise was still on going and no works had commenced in this quarter on community access roads. Transfers to be made in quarter 2.

(ii) Highlights of Physical Performance

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

Function: 0481 District, Urban and Community Access Roads

Vote: 562 Kiruhura District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads periodically maintained	7	0
Length in Km of District roads routinely maintained	52	0
Length in Km of District roads periodically maintained	41	0
No. of bridges maintained	20	0
<i>Function Cost (UShs '000)</i>	779,218	56,402
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	90,436	16,070
<i>Cost of Workplan (UShs '000):</i>	869,654	72,472

Road inventory on Kazo_buremba road, submission of 1 quarter progress report, Disbursement of road fund money to the 3 town-councils.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,462	14,633	10%	35,366	14,633	41%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	91,533	3,201	3%	22,884	3,201	14%
Transfer of District Unconditional Grant - Wage	27,929	5,932	21%	6,982	5,932	85%
<i>Development Revenues</i>	673,530	168,383	25%	168,382	168,383	100%
Conditional transfer for Rural Water	673,530	168,383	25%	168,382	168,383	100%
Total Revenues	814,992	183,016	22%	203,748	183,016	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,462	5,932	4%	35,367	5,932	17%
Wage	27,929	5,932	21%	6,980	5,932	85%
Non Wage	113,533	0	0%	28,387	0	0%
<i>Development Expenditure</i>	673,530	16,594	2%	168,382	16,594	10%
Domestic Development	673,530	16,594	2%	168,382	16,594	10%
Donor Development	0	0		0	0	
Total Expenditure	814,992	22,526	3%	203,748	22,526	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,701	6%			
<i>Development Balances</i>		151,788	23%			
Domestic Development		151,788	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		160,489	20%			

The quarterly departmental revenue for q1 was 183,016,000/= against the quarterly budget of 203,748,000/= which is a 99 % out of the funds received the department managed to spend 22,526,000= which a performance of 13% . The unspent of 160,489,000= are funds for carrying out capital projects under water department and they were still advertising by the end of Q1 most of the implementation activities will be carried out in Q3 & Q4.

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

the unspent of 160,489,000= are funds for carrying out capital projects under water department and they were still advertising by the end of Q1 most of the implementation activities will be carried out in Q3 & Q4

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	36	5
No. of water user committees formed.	31	3
No. Of Water User Committee members trained	31	3
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	15	0
<i>Function Cost (UShs '000)</i>	814,992	22,526
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	814,992	22,526

4 district water supply and sanitation committee meetings held, 5 planning and advocacy meetings were held in sub counties and 1 quarterly meeting with extension staff held.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	248,749	37,659	15%	62,189	37,659	61%
Conditional Grant to District Natural Res. - Wetlands (9,268	2,317	25%	2,317	2,317	100%
Locally Raised Revenues	24,263	1,551	6%	6,066	1,551	26%
Multi-Sectoral Transfers to LLGs	137,765	17,271	13%	34,442	17,271	50%
District Unconditional Grant - Non Wage	37,026	9,126	25%	9,257	9,126	99%
Transfer of District Unconditional Grant - Wage	40,427	7,394	18%	10,107	7,394	73%
Total Revenues	248,749	37,659	15%	62,189	37,659	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	248,749	35,089	14%	62,189	35,089	56%
Wage	40,427	7,394	18%	10,107	7,394	73%
Non Wage	208,322	27,695	13%	52,082	27,695	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	248,749	35,089	14%	62,189	35,089	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,570	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,570	1%			

The total quarterly release for the department was 20,555,000= out the quarterly budget of 62,189,000 = which is a budget performance of 33 %. Out of the funds received, the department managed to spend 17,985,000 which an expenditure performance of 87 of which non- wage was 20% and wage 73% the uspent of 2,570,000=, are funds for physical planning of rural growth centres of Kinoni and Kyeibuza trading centres that will be done in Q2

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

the uspent of 2,570,000=, are funds for physical planning of rural growth centres of Kinoni and Kyeibuza trading centres that will be done in Q2

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District

2013/14 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	18	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	18	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	10	0
Function Cost (US\$ '000)	248,749	35,089
Cost of Workplan (US\$ '000):	248,749	35,089

Water Shed Management Committees formulated
 ,Wetland Action Plans and regulations developed 18 LLG's
 ,Wetlands demarcated and restored
 , community women and men trained in ENR monitoring 18
 monitoring and compliance surveys undertaken

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	315,381	58,329	18%	78,845	58,329	74%
Conditional Grant to Functional Adult Lit	16,221	4,055	25%	4,055	4,055	100%
Conditional Grant to Community Devt Assistants Non	4,109	1,027	25%	1,027	1,027	100%
Conditional Grant to Women Youth and Disability Gra	14,796	3,699	25%	3,699	3,699	100%
Conditional transfers to Special Grant for PWDs	30,890	7,723	25%	7,722	7,723	100%
Locally Raised Revenues	12,131	0	0%	3,033	0	0%
Multi-Sectoral Transfers to LLGs	77,511	2,232	3%	19,378	2,232	12%
District Unconditional Grant - Non Wage	18,513	4,563	25%	4,628	4,563	99%
Transfer of District Unconditional Grant - Wage	141,210	35,030	25%	35,303	35,030	99%
<i>Development Revenues</i>	163,158	25,092	15%	40,790	25,092	62%
Donor Funding	85,734	25,092	29%	21,434	25,092	117%
LGMSD (Former LGDP)	3,871	0	0%	968	0	0%
Multi-Sectoral Transfers to LLGs	73,553	0	0%	18,388	0	0%
Total Revenues	478,539	83,420	17%	119,635	83,420	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	315,381	50,015	16%	78,845	50,015	63%
Wage	141,210	35,030	25%	35,303	35,030	99%
Non Wage	174,171	14,985	9%	43,542	14,985	34%
<i>Development Expenditure</i>	163,158	23,003	14%	40,790	23,003	56%
Domestic Development	77,424	0	0%	19,356	0	0%
Donor Development	85,734	23,003	27%	21,434	23,003	107%
Total Expenditure	478,539	73,018	15%	119,635	73,018	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,314	3%			
<i>Development Balances</i>		2,089	1%			
Domestic Development		0	0%			
Donor Development		2,089	2%			
Total Unspent Balance (Provide details as an annex)		10,402	2%			

The department received total shs.50,852,000/= out of which 16,504,000 was conditional, and 4,562,866 was unconditional and donor shs 25,092,000/=. The department spent 40,450,000 /= on activities such as coordination, supervision, awareness meetings and council meetings. The department had balance carried down of shs.9,638,996

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

Funds on the account are for PWDs special grant, which we have planned to disburse in third quarter.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2013/14 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	4
No. FAL Learners Trained	150	10
No. of children cases (Juveniles) handled and settled	20	3
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported		1
<i>Function Cost (UShs '000)</i>	478,539	73,018
Cost of Workplan (UShs '000):	478,539	73,018

Conducted departmental meeting, training for parasocial workers, administering FAL exams, monitoring and supervision and holding council meetings for interest groups.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,425	27,269	22%	31,607	27,269	86%
Conditional Grant to PAF monitoring	37,731	12,217	32%	9,433	12,217	130%
Locally Raised Revenues	9,099	2,275	25%	2,275	2,275	100%
Multi-Sectoral Transfers to LLGs	38,219	2,482	6%	9,555	2,482	26%
District Unconditional Grant - Non Wage	13,885	3,422	25%	3,471	3,422	99%
Transfer of District Unconditional Grant - Wage	27,491	6,873	25%	6,873	6,873	100%
<i>Development Revenues</i>	206,914	0	0%	51,728	0	0%
Donor Funding	12,225	0	0%	3,056	0	0%
LGMSD (Former LGDP)	14,033	0	0%	3,508	0	0%
Multi-Sectoral Transfers to LLGs	180,656	0	0%	45,164	0	0%
Total Revenues	333,339	27,269	8%	83,335	27,269	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,425	19,002	15%	31,606	19,002	60%
Wage	27,491	6,873	25%	6,873	6,873	100%
Non Wage	98,934	12,129	12%	24,734	12,129	49%
<i>Development Expenditure</i>	206,914	0	0%	51,729	0	0%
Domestic Development	194,689	0	0%	48,672	0	0%
Donor Development	12,225	0	0%	3,056	0	0%
Total Expenditure	333,340	19,002	6%	83,335	19,002	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,267	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,267	2%			

The department received total shs.29,740,000/= , The department spent 19,002,000 /= on activities such as cordination, supervision, awareness meetings and council meetings. The department had balance carried down of shs.10,738,000/=. The poor performance was due to late release of LGMSD .

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

As per the work plan,we intend to carry out multi-sectoral and political monitoring and evaluation of PAF development projects which is funded by PAF as per the work plan

(ii) Highlights of Physical Performance

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

Function: 1383 Local Government Planning Services

Vote: 562 Kiruhura District

2013/14 Quarter 1

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	30
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	333,340	<i>19,002</i>
Cost of Workplan (UShs '000):	333,340	19,002

ordinated and integrated Development planning and management in 18LLgs and 11 departments
 1 Departmental meeting held. 1 Workplan & 1 report prepared & submitted to council & MOFPED.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	253,265	12,544	5%	63,316	12,544	20%
Locally Raised Revenues	18,197	0	0%	4,549	0	0%
Multi-Sectoral Transfers to LLGs	167,810	1,784	1%	41,953	1,784	4%
District Unconditional Grant - Non Wage	27,769	6,844	25%	6,942	6,844	99%
Transfer of District Unconditional Grant - Wage	39,489	3,916	10%	9,872	3,916	40%
<i>Development Revenues</i>	1,570	0	0%	393	0	0%
Donor Funding	1,570	0	0%	393	0	0%
Total Revenues	254,835	12,544	5%	63,709	12,544	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	253,265	12,534	5%	63,324	12,534	20%
Wage	39,489	3,916	10%	9,872	3,916	40%
Non Wage	213,776	8,618	4%	53,452	8,618	16%
<i>Development Expenditure</i>	1,570	0	0%	385	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,570	0	0%	385	0	0%
Total Expenditure	254,835	12,534	5%	63,709	12,534	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11	0%			

The department received total shs.12,544,000/= . The department spent 10,750,000 /= . The department had balance carried down of shs1,795,000/=

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

un spent to carry out routine activities next qtr.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	15
Date of submitting Quaterly Internal Audit Reports	15/07/2013	30/10/2014
Function Cost (UShs '000)	254,835	12,534
Cost of Workplan (UShs '000):	254,835	12,534

Salaries paid to Audit staff

Vote: 562 Kiruhura District

2013/14 Quarter 1

Workplan 11: Internal Audit

Coordination and management of office.done

3 office /cycles maintained

2 office computers serviced.

4 Quarterly staff enhancement trainings.conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	65 Administration staff paid salaries Government programs in any 4 LLGs monitored and supervised in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Ka	65 Administration staff salaries paid . 27visiting VIPs hosted by CAO 1 Security Mobilisation campaigns conducted in Kenshunga subcounty Coordination, Monitoring & guiding operations 6 LLGS
<i>General Staff Salaries</i>		137,156
<i>Allowances</i>		1,031
<i>Hire of Venue (chairs, projector etc)</i>		260
<i>Books, Periodicals and Newspapers</i>		310
<i>Computer Supplies and IT Services</i>		270
<i>Welfare and Entertainment</i>		1,770
<i>Special Meals and Drinks</i>		6,175
<i>Bank Charges and other Bank related costs</i>		215
<i>Telecommunications</i>		450
<i>Water</i>		111
<i>General Supply of Goods and Services</i>		115
<i>Travel Inland</i>		3,990
<i>Fuel, Lubricants and Oils</i>		10,473
<i>Maintenance - Vehicles</i>		10,453
<i>Wage Rec't:</i>	169,208	137,156
<i>Non Wage Rec't:</i>	22,598	35,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	37,794	
Total	229,600	172,779

Output: Human Resource Management

Vote: 562 Kiruhura District**2013/14 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)
1a. Administration		
Non Standard Outputs:	District staff Payroll cleaned of nonexisting workers and other irregularities Staff off payroll accessed.HR data entry forms prepared and submitted. Staff and local leaders of 18 LLGs of kazo, Engari, Kanoni, Buremba	District payroll managed Staff off payroll accessed. HR data entry forms prepared and submitted. Staff and local leaders of 18 LLGs of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sa
<i>Allowances</i>		575
<i>Printing, Stationery, Photocopying and Binding</i>		1,334
<i>Telecommunications</i>		315
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		3,699
<i>Fuel, Lubricants and Oils</i>		1,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,309	8,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,309	8,213

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (sensitising staff on the capacity building policy.)	no (to be undertaken)
---	--	-----------------------

Vote: 562 Kiruhura District

2013/14 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)
---	---	--

1a. Administration

No. (and type) of capacity building sessions undertaken

1 (1 staff trained under Career Development.

3 (3 staff trained under Career Development.

Mentoring for 8 lower local Governments conducted

1 quarterly Capacity building worplans and progress report prepared and submitted to MoLG

Discretionary trainings Organized in areas of preparation of final planning, Budgeting and reporting following a standard format, Preparation of development plans, Gender mainstreaming, appraising staff and performance reports and labour issues
quarterly Capacity building worplans and reports prepared and submitted to MoLG

Mentoring for 18 lower local Governments conducted for Headteachers on Performance management.)

2generic building sessions to held on Procurement and contracts management and Legislation in Local Governments

4 Qtrly reports & workplans to be prepared & submitted to MoLG.

1Capacity building workplan prepared & submitted to MOLG.

1 Training Needs assessment conducted and report prepared
Training function coordinated.)

Non Standard Outputs:

Training the staff under career development and mentoring of 4LLGS

3 Staff trained under Career Development at Uganda Management Institute.
Headteachers in 18 LLGs mentored on performance management.

<i>Allowances</i>		3,500
<i>Staff Training</i>		3,000
<i>Travel Inland</i>		1,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,926	7,995
<i>Donor Dev't:</i>		
Total	9,926	7,995

Output: Office Support services

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

1a. Administration

Non Standard Outputs:

4 months rent for Rushere Town Board.
Rushere TB fully established as by the law and operationalised

2 months rent paid for Rushere Town Board Offices and 3 meetings conducted.
Office activities coordinated

Rushere Town board fully constituted and 12 monthly meetings facilitated

Rushere TB cleaned and garbage collected

Revenue mobilisation system

<i>Allowances</i>		405
<i>Travel Inland</i>		2,106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,297	2,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,297	2,511

Output: Local Policing

Non Standard Outputs:

Guard Office premises

District Headquarter Offices guarded for 3 months.

<i>Allowances</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,497	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,497	800

Output: Records Management

Non Standard Outputs:

Records properly managed

Records properly managed

mails received and dispatched

mails received and dispatched

staff files opened and maintained

staff files opened and maintained

<i>Allowances</i>		468
<i>Printing, Stationery, Photocopying and Binding</i>		379
<i>Travel Inland</i>		746

Vote: 562 Kiruhura District**2013/14 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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,595	1,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,595	1,593

Output: Information collection and management

Non Standard Outputs:	Data from Depts and subcounties compiled, analysed & disseminated to the public.	Data from Depts and subcounties compiled, analysed & disseminated to the public.
	Mobilisation for Public programs done.	Mobilisation for Public programs done.
	1 national events mobilised and covered. 1 Radio talk shows organised and held	1 national events mobilised and covered. 11 Radio talkshows on Government programs conducted.
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,876	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	524	
Total	2,400	150

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	30/8/2013 (One Annual Performance report submitted to MOF,MOLG,MPS bu 30 August 2013. One quarterly report prepared & submitted to MOFPED&Executive)	22/8/2013 (Annual performance report presented to Council at District headquarters on 27/6/2013. Approval was secured on 22/8/2013. Final submission of the Annual Performance Report to MFP&ED made on 16/12/2013 after taking into consideration new IPFs for Conditional Salaries)
---	---	--

Vote: 562 Kiruhura District**2013/14 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)
2. Finance		
Non Standard Outputs:	Co-funding of LGMSD, and NAADS and SDS programs done Travels to MOF to collect financial releases & receipts done All taxes to URA remitted in time and acknowledgement receipts collected All audit queris and submission to PACs responded too and don	Co-funding done for LGMSD Shs 3,500,00 and NAADS Shs 1,500,000. 3 trips made to Kampala to collect Cash Release Forms for salaries and Grants VAT amounting to Shs 17,418,315 paid to Uganda Revenue Authority Mbarara Office.
<i>General Staff Salaries</i>		36,129
<i>Allowances</i>		1,801
<i>Printing, Stationery, Photocopying and Binding</i>		7,084
<i>Bank Charges and other Bank related costs</i>		189
<i>Travel Inland</i>		4,297
<i>Fuel, Lubricants and Oils</i>		1,568
<i>Transfers to Government Institutions</i>		22,418
<i>Wage Rec't:</i>	43,679	36,129
<i>Non Wage Rec't:</i>	27,883	37,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,562	73,487

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	312608000 (312, 608,000 will be collected in the 1st quarter of the FY 13/14)	1000000 (1,000,000/=collected in the 1st quarter of the FY 13/14)
Value of Hotel Tax Collected	1000000 (Public sensitisation meetings on Hotel Tax carried out)	0 (to be done .)
Value of LG service tax collection	4000000 (Public sensitisation meetings on LSTcarried out Public. Sensitisation meetings carried out. Registers of empolyers and employees compiled. Assessments carried out. Compile Tax register and vialbe sources)	590000 (Public sensitisation meetings scheduled for Quarter 3 and assessment and registers will be compiled during the same period.)

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

2. Finance

Non Standard Outputs:

Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council FY 2013/14

Local revenue enhancement plan in place.

1 field quarterly visit undertaken to assess and bridge the gap in revenue collection

One field trip to subcounties to ascertain arrears of revenue done.

Assessment & evaluation on sources of revenue unde

Revenue Register in place

Assessment of revenue is on-going in subcounties

<i>Allowances</i>		1,360
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Telecommunications</i>		60
<i>Travel Inland</i>		1,362
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,695	2,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,620	0
Total	8,315	2,972

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

30/8/2013 (To have submitted the annual work-plan to MOFPED by 30th /8/2013.)

30/8/201 (submitted the annual work-plan to MOFPED by 30th /8/2013.)

Date of Approval of the Annual Workplan to the Council

30/06/2013 (To have submitted the draft budget estimates by 30th/ 06/2013 to the District Council for Approval.)

27/6/2013 (Draft Budget and Annual Work Plan laid before Council on 27/6/2013 and approved on 22/8/2013 at Kiruhura District headquarters)

Non Standard Outputs:

Perforance contract form B FY 13/14 to be submitted to MOLG by september 2013

Final submission of the Annual Performance Report to MFP&ED made on 16/12/2013 after taking into consideration new IPFs for Conditional Salaries

1 progressive reports prepared & submitted to MFPED.

1 Budget conference co-ordinated & held in december 2013.

1 Copy of the BFP t prepared & submitted t

<i>Allowances</i>		1,230
<i>Printing, Stationery, Photocopying and Binding</i>		1,584
<i>Travel Inland</i>		100

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

2. Finance

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,660	2,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	3,660	2,914

Output: LG Expenditure mangement Services

Non Standard Outputs:	Daily requisitions for funds processed and paid out Monthly expenditure returns produced and disseminated to CAO and council 1 quartely financial reports made and submitted to CAO and MOFED Expenditure Vote books written and maintained	Daily requisitions for funds processed and paid out Expenditure Vote books were written and maintained VATand WHT payments were promptly made to URA
<i>Allowances</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,662	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,662	220

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Close all the books of accounts by 30th / 06/2014)	30/9/2013 (All the books of accounts closed on 30th / 06/2013)
Non Standard Outputs:	Closing the books of accounts by 30th/ 06/2014. Compile the Final accounts and submit to the AG Mbarara by 30th/ 9/2014. Checking the posting of books of accounts and the vote books.	Final accounts submitted to the Auditor General Mbarara on 27th Sept 2013 Books of accounts and the vote books were posted.
<i>Allowances</i>		790
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,653	1,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

2. Finance

<i>Total</i>	2,653	1,690
--------------	-------	-------

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

Non Standard Outputs:

Salaries paid to staff, DEC, Chairperson III, Speaker

Salaries for DEC members and District Speaker paid.

Ex-gratia allowances paid to Village and parish chairpersons in the whole district (110,520,000/=)

Ex-Gratia allowances for District councillors paid for the three of the first qtr

2 council and 2 standing committee meetings coordinated at the district HQTRS.

One standing committee held one council meeting conducted

one political monitoring of government projects under

<i>Printing, Stationery, Photocopying and Binding</i>		282
<i>General Staff Salaries</i>		3,026
<i>Allowances</i>		2,489
<i>Telecommunications</i>		600
<i>Travel Inland</i>		536
<i>Fuel, Lubricants and Oils</i>		7,705
<i>Maintenance - Vehicles</i>		1,334
<i>Wage Rec't:</i>	4,717	3,026
<i>Non Wage Rec't:</i>	13,498	12,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	977	
Total	19,192	15,971

Output: LG procurement management services

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

3. Statutory Bodies

Non Standard Outputs:

8 advertisements for tenders made
78 works & services procured for district and 15 LLGs of in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinon

4th Quarter and annual reports on procurement awarded for FY 2012/13 submitted to PPDA and CAO.

2 evaluation meetings held i.e. on pre-qualification of service providers for FY 2013/14 and local revenue for the first half of 2013/14.

2 contracts comm

<i>Allowances</i>		1,500
<i>Telecommunications</i>		30
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,689	2,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,689	2,230

Output: LG staff recruitment services

Non Standard Outputs:

200 staff both Local & conditional Recruited.
150 staff both Local & conditional Confirmed.

50 both Local & conditional promoted.

30 meetings undertaken for shortlisting, Inte

30 appointed on probation and 14 appointed on trial. 2 appointed on contract
9 confirmed

2 meetings held for appointments and confirmation

<i>Allowances</i>		2,445
<i>Welfare and Entertainment</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		862
<i>Small Office Equipment</i>		251
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		150
<i>Travel Inland</i>		810
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	8,392	4,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,242	9,308

Output: LG Land management services

Vote: 562 Kiruhura District**2013/14 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

No. of Land board meetings	1 (1 land meeting under taken)	0 (Not done)
No. of land applications (registration, renewal, lease extensions) cleared	125 (125 applications & awards processed. 3 sensitisation meetings held 02 leases granted 10 transfers granted 60 subdivisions granted 13 field visits conducted in the 15 sub-counties & 3 town -councils. In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	0 (Not done)
Non Standard Outputs:	N/a	N/A

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

3,000

0

3,000**0****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	3 (3 queries revied)	0 (Not done)
No. of LG PAC reports discussed by Council	1 (1 quartely audit report from district Internal Auditor and 1 for Town-councils)	0 (Not done)
Non Standard Outputs:	N/A	N/A

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

4,050

0

4,050**0****Output: LG Political and executive oversight**

Non Standard Outputs:

Staff performances employed by council.monitored By DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi D

Feld monitoring and supervision of district projects for months of July and August 2013 done in the sub counties.

District Chairperson facilitated to coordinate official duties out side the district.

District Chairperson's vehicle repaired and maint

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		12,129
<i>Salary and Gratuity for LG elected Political Leaders</i>		30,600
<i>Wage Rec't:</i>	43,290	30,600
<i>Non Wage Rec't:</i>	34,947	12,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,237	42,729

Output: Standing Committees Services

Non Standard Outputs:	1 council sitting held and minutes produced 1 standing committee held and reports produced 1 business committee meeting held and reports produced quarterly progressive reports reviewed. District Speaker and Deputy Speaker Facilitated to conduct	One council meeting held with minutes produced one standing committee held and reports produced to council One quarterly progressive meeting held with reports reviewed
<i>Allowances</i>		3,672
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,508	3,672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,508	3,672

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

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

4. Production and Marketing

Non Standard Outputs:	18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga , Rwemikoma, Burunga, Buremba, Engari, Nyakashashara ,Nkungu & Kitura., Kazo TC, Sanga TC, Kiruhura TC	18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga , Rwemikoma, Burunga, Buremba, Engari, Nyakashashara ,Nkungu & Kitura., Kazo TC, Sanga TC, Kiruhura TC
	1 training to be undertaken on ente	1 training to be undertaken on ente
<i>General Staff Salaries</i>		84,559
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,750
<i>Statutory</i>		500
<i>Workshops and Seminars</i>		100
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		760
<i>General Supply of Goods and Services</i>		2,000
<i>Consultancy Services- Short-term</i>		500
<i>Travel Abroad</i>		4,000
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	84,559	84,559
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,578	21,910
<i>Donor Dev't:</i>		
Total	105,137	106,469

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	18 (18 visits to LLG to advise on new technologies to see the functionality of farmers institution development to see the passing on to beneficiaries)	18 (18 visits to LLG to advise on new technologies to see the functionality of farmers institution development)
Non Standard Outputs:	Advise on the new technologies to see the functionality of farmers institution development to see the passing on to beneficiaries.	Advised on the new technologies to see the functionality of farmers institution development to see the passing on to beneficiaries.
<i>Allowances</i>		1,800
<i>Advertising and Public Relations</i>		400
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		100

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Telecommunications		80
Travel Inland		1,000
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,136	5,880
Donor Dev't:		
Total	5,136	5,880

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Training farmers and staff on issues of AIDS/HIV, the environment and gender	Training farmers and staff on issues of AIDS/HIV, the environment and gender
Allowances		600
Workshops and Seminars		200
Telecommunications		90
General Supply of Goods and Services		710
Travel Inland		500
Travel Abroad		1,800
Fuel, Lubricants and Oils		770
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,405	5,670
Donor Dev't:		
Total	4,405	5,670

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	5 (5 Sub-counties with their functional Farmer forum in Sanga Kanyaryeru kanoni Kazo Rwemikoma)	5 (5 Sub-counties with their functional Farmer forum)
	17 PCC, 461 VFDF, 17 CBSC , 17 PC's & 17 CBF's to be supported for the FY 2013/2014.)	

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

4. Production and Marketing

No. of farmers receiving Agriculture inputs	175 (175 Farmers are to receive in puts according to their needs in all 16 Sub-counties of Sanga Kanyaryeru Kanoni Kazo Rwemikoma Buremba Kiruhura Town council Kanoni Kenshunga Nyakashashara Kenshunga Kikatsi & sanga , Sanga TC , Kazo TC.	180 (180 market oriented Farmers a receive d in puts according to their needs)
No. of farmer advisory demonstration workshops	88 Market oriented farmers to receive Demonstrative technologies 4 farmers per parish.) 5 (5 demo-workshops facilitated at @ sub-county.in kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	5 (5 demo-workshops facilitated at @ sub-county.in kazo county)
No. of farmers accessing advisory services	21250 (21250 farmers receive agro inputs in 15 subountie sof In kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	21198 (21198 farmers receive agro inputs in 18 subountie)
Non Standard Outputs:	Funds to LLGs disbursed In kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi Food security farmers, market oriented farmers, and com	Funds to LLGs disbursed
<i>Transfers to other gov't units(current)</i>		381,246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	280,911	381,246
<i>Donor Dev't:</i>	0	0
Total	280,911	381,246

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

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

4. Production and Marketing

Non Standard Outputs:	Production Dept, Agriculture, Veterinary, Fisheries, Entomology, Commerce, NAADs, and other developmental partners coordinated and supported to enhance efficiency	Production Dept, Agriculture, Veterinary, Fisheries, Entomology, Commerce, NAADs, and other developmental partners coordinated and supported to enhance efficiency
	1 quarterly technical staff meetings conducted to generate workplans and reports	1 quarterly technical staff meetings conducted to generate workplans and reports
	Techin	Techin
<i>General Staff Salaries</i>		31,070
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		400
<i>Allowances</i>		1,000
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		120
<i>Agricultural Extension wage</i>		29,071
<i>Telecommunications</i>		200
<i>Travel Inland</i>		1,000
<i>Travel Abroad</i>		1,000
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	55,725	60,141
<i>Non Wage Rec't:</i>	18,982	5,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,707	65,821

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Produce bulking center Silk hatchery. Data collection. Enforcement of agriculture laws and regulations . Disease control. Certification of agriculture inputs .	1 (Data collection. Enforcement of agriculture laws and regulations were done. Disease control. Certification of agriculture inputs were done.)
Non Standard Outputs:	Inspection and certification of agriculture in puts.) Demonstration established on fertiliser use in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi Improved agronomical and post harvest	N/A

Vote: 562 Kiruhura District

2013/14 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)
---	---	--

4. Production and Marketing

<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		200
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,491	6,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,491	6,400

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	12500 (12500 Ankole cattle & 30,000 Exotic crossess. Vaccinated and sprayed)	10000 (10000 Ankole cattle & 30,000 Exotic crossess. Vaccinated and sprayed)
---	--	--

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

4. Production and Marketing

No. of livestock vaccinated	18750 (18750 animals vaccinated against FMD and LSD 18750 birds tVaccinated. Against new castle 23 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi 18 Animal checkpoints to be established & maintained.to control outbreaks 3reports prepared & submitted both to council & to the MAAIF . Improved livestock husbandry technologies adopted of commercial poultry management, Diary husbandry, 5000 dogs vaccinated against rabies in30,000 animals &30,000 birds t Vaccinated. 90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi 18 Animal checkpoints to be established & maintained.to control outbreaks 3 reports prepared & submitted both to council & to the MAAIF . Livestock movement perms issued To have 12,000 Ankole cattle & 5,000 exotic being taken in the local slaughter salbs.)	42000 (42000 animals vaccinated against)
No. of livestock by type undertaken in the slaughter slabs	3000 (To have 3000 Ankole cattle & 1250 exotic being taken in the local slaughter salbs.)	50000 (50000 Ankole cattle & 1250 exotic were taken in the local slaughter salbs.)
Non Standard Outputs:	7500 animals vaccinated against FMD and LSD 7500 birds tVaccinated. Against new castle 23 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sang	20 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		400

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Travel Inland		1,500
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		1,500
Wage Rec't:		
Non Wage Rec't:	5,625	5,700
Domestic Dev't:		
Donor Dev't:		
Total	5,625	5,700

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Enforcement of fisheries regulations.)	0 (Enforcement of fisheries regulations.)
Quantity of fish harvested	23 (23 procurement of fish fry, stock the farms)	1 (1 procurement of fish fry, stock the farms)
No. of fish ponds stocked	23 (23 procurement of fish fry, stock the farms)	1 (1 procurement of fish fry, stock the farms)
Non Standard Outputs:	25 fish farmers trained in fish management practises in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikat	fish farmers trained in fish management practises in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
Allowances		500
Travel Inland		200
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	2,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (Promotion of Epi-culture and other related activities. In Kashongi & Kitura)	1 (Promotion of Epi-culture and other related activities.were carried out in Kashongi & Kitura)
Non Standard Outputs:	2 trainings to be undertaken on Api- culture promotion to the sub-counties of Kanoni, Kashongi & Rwemikoma.	Promotion of Epi-culture and other related activities. In Kashongi & Kitura
Allowances		600
Travel Inland		200
Fuel, Lubricants and Oils		200

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,000 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000 1,000**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Quarterly meetings on trade sensitisation meetings)	1 (1 meeting was held at the district)
No of awareness radio shows participated in	1 (One radio talk show carried out on trade development and promotion services)	1 (1 radio talk show was carried out)
No of businesses issued with trade licenses	10 (10 businesses issued with licences.)	4 (4 businesses issued with licences.)
No of businesses inspected for compliance to the law	6 (6 Cooperatives Mobilised and Sensitised)	2 (2 Cooperatives Mobilised and Sensitised)
Non Standard Outputs:	10 Businesses issued with trading licenses. Carrying out of radio talk shows for sensitisation and mobilisation Visiting of businesses Carrying out tourism meetings at the District head quarters	1 radio tal show twas carried out

Printing, Stationery, Photocopying and Binding 100*Travel Inland* 300*Fuel, Lubricants and Oils* 300*Wage Rec't:**Non Wage Rec't:* 450 700*Domestic Dev't:**Donor Dev't:***Total** 450 700**Output: Enterprise Development Services**

No of businesses assisted in business registration process	1 (One meeting held)	1 (One meeting held at the District)
No of awareness radio shows participated in	1 (One Radio talk show on awareness held.)	1 (One Radio talk show on awareness held.)
No. of enterprises linked to UNBS for product quality and standards	10 (10 Businesses visited)	10 (10 Businesses visited in entire District)

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

4. Production and Marketing

Non Standard Outputs:	10 Businesses visited Carrying out of radio talk shows for sensitisation and mobilisation Visiting of businesses Carrying out tourism meetings at the District head quarters	1 radio tal show twas carried out
<i>Allowances</i>		250
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	580

Output: Tourism Promotional Servives

No. and name of new tourism sites identified	1 (Visiting of torurism site in the 1st and 3rd quarter)	1 (Visiting of one torurism site)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (Visiting of one lodge and guest house quarterly)	1 (Visiting of one lodge and guest house quarterly)
No. of tourism promotion activities meanstremed in district development plans	2 (Identification of 2 tourism potential services)	2 (Identification of 2 tourism potential services)
Non Standard Outputs:	Identification of tourism potential services in the district and boosting the tourism industry for local revenue sources, Promoting an EPZ (Export processing zone to market the District in the tourism industry)	Identification of 2 tourism potential services
<i>Allowances</i>		300
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	663	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	663	400

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Quarterly tourism action plan and regulations developed)	1 (Quarterly tourism action plan and regulations developed)
Non Standard Outputs:	Quarterly tourism action plans and regulations developed	Quarterly tourism action plans and regulations developed

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		200
Travel Abroad		100
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	663	400
Domestic Dev't:		
Donor Dev't:		
Total	663	400

Additional information required by the sector on quarterly Performance

the department received the following revenues Balance carried forward 117,664 PMG 26,281,000 Local revenue 5,703,583 and NAADS 414,706,000

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

Non Standard Outputs:	payment of salaries to 273 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done. Disbursement of funds to NGO hospitals I'e Rushe	payment of salaries to 273 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done. Disbursement of funds to NGO hospitals I'e Rushe
General Staff Salaries		538,110
Allowances		9,678
Hire of Venue (chairs, projector etc)		300
Printing, Stationery, Photocopying and Binding		815
Telecommunications		300
General Supply of Goods and Services		1,003
Travel Inland		3,820
Fuel, Lubricants and Oils		5,759
Maintenance - Vehicles		489
Wage Rec't:	573,659	538,110
Non Wage Rec't:	15,183	12,199
Domestic Dev't:	9,000	
Donor Dev't:	86,913	9,965

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

5. Health

Total	684,755	560,274
--------------	----------------	----------------

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	114 (114 deliveries in Rushere representing 40% of expected deliveries in the cathment area.)	1192 (1192 deliveries in Rushere were done representing 31% of expected deliveries in the cathment area.)
Number of outpatients that visited the NGO hospital facility	6250 (6250 outpatients to visit the NGO facility representing 90% of expected.)	89734 (8973 outpatients visited the NGO facility representing 90% of expected.)
Number of inpatients that visited the NGO hospital facility	4827 (4827 in patients visited the Rushere community NGO hospitals .)	1200 (1200 in patients visited Rushere Hospital)
Non Standard Outputs:	Transfer to Rushere comm. Hospital 52,136,500 St. Mary's Kyeibuza (250,000) Mbaba Comm. H/c (10,000,000)	Transfers were made to Rushere comm. Hospital 52,136,500 St. Mary's Kyeibuza (250,000) Mbaba Comm. H/c 2,500,000
<i>Transfers to other gov't units(current)</i>		57,137
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,137	57,137
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	57,137	57,137

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

No. of children immunized with Pentavalent vaccine	90 (90% of the children are expected to be immunised in FY 2013/2014)	90 (90% of the children were immunised in FY 2013/2014)
%age of approved posts filled with qualified health workers	10 (10 qualified staff representing 40% for the FY 2013/2014.)	10 (10 qualified staff representing 40% for the FY 2013/2014.)
No. and proportion of deliveries conducted in the Govt. health facilities	900 (900 deliveries are expected representing 28% for the FY 2013/2014.)	800 (800 deliveries were attended representing 26% for the FY 2013/2014.)
Number of inpatients that visited the Govt. health facilities.	309 (309 inpatients are planned to visit the Government facilities.)	320 (320 inpatients visited the Government facilities.)
Number of outpatients that visited the Govt. health facilities.	122600 (122600 patients are expected to visit the government facilities)	32650 (32650 patients visited the government facilities)
No.of trained health related training sessions held.	3 (3 trained health related training sessions to be held.)	1 (1 trained health related training sessions were held.)
Number of trained health workers in health centers	273 (273 to be trained for the FY 2013/2014 .)	270 (270 were trained for the FY 2013/2014 .)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	90 (90% of the villages reported to the health facility)

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo Supervision and mentoring of LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC,	2 Cordination meetings helded at HSD levels on Nyabushozi and Kazo Supervision and mentoring of LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, San
<i>Transfers to other gov't units(current)</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,111	30,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,111	30,000

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (Not planned for this quarter)	1 (Completion of theatre at Kazo HC IV)
Non Standard Outputs:	Construction of staff house at Kiruhura HCIV and also construction of 2 VIP latrines at Rwanyangwe & DHO'S Office.	N/A
<i>Residential Buildings</i>		24,171
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,427	24,171
<i>Donor Dev't:</i>		0
Total	43,427	24,171

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

No. of qualified primary teachers	1104 (1104 primary teachers salaries in 180 schools in the 18 LLG paid.)	1014 (1014 primary teachers salaries in 180 schools in the 18 LLG were paid.for three months)
No. of teachers paid salaries	1104 (1104 primary teachers salaries in 180 schools in the 18 LLG paid.)	1014 (1014 primary teachers salaries in 180 schools in the 18 LLG paid.)
Non Standard Outputs:	Payment of teachers salaries in all the 138 government aided primary schools.	Payment of teachers salaries in all the 137 government aided primary schools.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Primary Teachers' Salaries</i>		1,218,024
<i>Wage Rec't:</i>	1,301,947	1,218,024
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301,947	1,218,024

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

No. of Students passing in grade one	350 (350 students passing in grade 1 by 2013/2014)	630 (630 students passing in grade 1 by 2013/2014)
No. of student drop-outs	200 (Data no readily available)	0 (N/A)
No. of pupils enrolled in UPE	58300 (To have atleast 58300 of pupils benefiting from UPE in 138 primary schools)	52306 (To have atleast 58300 of pupils benefiting from UPE in 137 primary schools)
No. of pupils sitting PLE	5000 (5000 pupils will sit PLE by the end of FY 2013/2014)	5051 (5051 pupils will sit PLE by the end of FY 2013/2014)
Non Standard Outputs:	UPE Capitation grants disbursed to 138 primary schools. utilisation of UPE funds monitored Headteachers timely accounted for UPE funds	UPE Capitation grants disbursed to 137 primary schools. Utilisation of UPE funds monitored Headteachers timely accounted for UPE funds
<i>Transfers to other gov't units(current)</i>		118,447
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,853	118,447
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	89,853	118,447

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	4 (4 classrooms at 2 primary schools that is Rwemengo p/s and Nyamambo p/s)	0 (not yet implemented)
Non Standard Outputs:	4 classrooms at 2 primary schools that is Rwemengo p/s and Nyamambo p/s	not yet implemented
<i>Non-Residential Buildings</i>		51,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	51,821
<i>Donor Dev't:</i>		0

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Total</i>	52,663	51,821
--------------	---------------	---------------

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

No. of students sitting O level	4321 (4321 students sitting O- level)	4321 (4321 students sitting O- level)
No. of students passing O level	4321 (4321 students passing in O-level)	4321 (4321 sat for o-level)
No. of teaching and non teaching staff paid	414 (salaries paid to Secondary schools of Buremba Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS)	414 (salaries paid to Secondary schools of Buremba Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS)
Non Standard Outputs:	salaries paid to Secondary schools of Buremba Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS and 4321 students will be sitting O' Level.	salaries paid to Secondary schools of Buremba Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS and 4321 students will be sitting O' Level.
<i>Secondary Teachers' Salaries</i>		236,505
<i>Wage Rec't:</i>	240,499	236,505
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	240,499	236,505

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

No. of students enrolled in USE	5417 (Enrolment of 5417 students in 11 secondary schools)	5417 (Enrolment of 5417 students in 11 secondary schools)
Non Standard Outputs:	Disbursement of Funds to the 11 secondary schools under USE as per distributed list for each school.	Disbursement of Funds to the 11 secondary schools under USE as per distributed list for each school done.
<i>Transfers to other gov't units(current)</i>		194,401
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	145,801	194,401

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

6. Education

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	145,801	194,401

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs: Presidential Pledges to Kanoni SS & Lake Mbuho SS. N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,904	0
Donor Dev't:		0
Total	18,904	0

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

Non Standard Outputs: departmental meetings held 3 departmental meetings held
1 Termly meetings with head teachers held. 1 Termly meetings with head teachers held.
Education office coordinated : Education office coordinated :
Superrvision of 8 departmental staff done Superrvision of 8 departmental staff done
2 reports made to ministry of education 2 reports made to ministry of education
Su S

General Staff Salaries		16,367
Allowances		3,709
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		56
General Supply of Goods and Services		1,134
Travel Inland		2,822
Fuel, Lubricants and Oils		750
Wage Rec't:	16,367	16,367
Non Wage Rec't:	13,447	8,521
Domestic Dev't:		
Donor Dev't:		

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

6. Education

Total	29,814	24,888
--------------	---------------	---------------

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	73 (73 both private &government inspected. 1 inspection reports provided to Council.)	150 (150 both private &government inspected. 1 inspection reports provided to Council.)
No. of inspection reports provided to Council	1 (1 Inspection reports prepared & submitted to council& ministry.)	1 (1 Inspection reports prepared & submitted to council& ministry.)
No. of secondary schools inspected in quarter	3 (3 Inspection reports prepared and submitted)	1 (1 Inspection reports prepared and submitted)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
Non Standard Outputs:	P7 mock and End of year, exams printed distributed invilated , centrally marked and disseminated.to schools.	P7 mock exams printed distributed invilated , centrally marked and disseminated.to schools.

Wage Rec't:

<i>Non Wage Rec't:</i>	6,718	0
------------------------	-------	---

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

Total	6,718	0
--------------	--------------	----------

Output: Sports Development services

Non Standard Outputs:	Competition in ball games, Athletics, music dance & drama, purchase of science fair, Scouts & Girl guides	Competition in ball games, Athletics, music dance & drama, purchase of science fair, Scouts & Girl guides
<i>Allowances</i>		440
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	590

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

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

7a. Roads and Engineering**Output: Operation of District Roads Office**

Non Standard Outputs:	staff salaries paid	salaries for six staffs paid
	office staff supervised	1 quarterly report submitted to URF & MoF.
	office equipment and utilities procured.	
	1 quarterly reports to URF & MoF made.	
	Consultations made. With MOW and URF	
	Projects supervised and monitored.	
	184.85 kms Routine roads	

General Staff Salaries		7,725
Allowances		3,475
Bank Charges and other Bank related costs		69
General Supply of Goods and Services		300
Travel Inland		130
Fuel, Lubricants and Oils		2,920
Maintenance - Vehicles		2,260
Wage Rec't:	8,750	7,725
Non Wage Rec't:	5,000	9,154
Domestic Dev't:		
Donor Dev't:	9,825	0
Total	23,575	16,879

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A

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

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

<i>Total</i>	0	0
--------------	---	---

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Planning and preparation of budget and inventory works on proposed roads)	0 (Planning and preparation of budget and inventory works on proposed roads)
No. of bridges maintained	0 (Procurement and planning)	0 (Procurement and planning)
Length in Km of District roads routinely maintained	0 (Planning and preparation of budget and inventory works on proposed roads)	0 (Planning and preparation of budget and inventory works on proposed mechanized routine maintenance on Kazo-Buremba road)
Non Standard Outputs:	249km maintained by road gangs	All 249 km of district roads maintained by road gangs

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,449	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	97,449	0

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

Non Standard Outputs:	Compound maintainance, renovating offices. Maintenance of offices at the district HQRTS.	Compound maintainance, renovating offices. Maintenance of offices at the district HQRTS.
<i>Maintenance - Civil</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,831	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,831	200

Output: Plant Maintenance

Non Standard Outputs:	Purchase of grader tyres and major grader repairs	not done this quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,140	0
<i>Domestic Dev't:</i>		

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

7a. Roads and Engineering

Donor Dev't:

Total	4,140	0
--------------	--------------	----------

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

Non Standard Outputs:	salaries for all staff in works dept paid. District water supply and sanitation coordination committee meetings held	Salaries for 7 staff paid this quarter. 1 district coordination meeting held
	Displaying of mandatory public notices	1 meeting for sub county focal persons held
		sanitation and water sensitization meetings held in 5 sub counties
		office coordination, stationery for the water officer
<i>General Staff Salaries</i>		5,932
<i>Allowances</i>		1,485
<i>Printing, Stationery, Photocopying and Binding</i>		1,161
<i>Information and Communications Technology</i>		370
<i>Fuel, Lubricants and Oils</i>		2,945
<i>Wage Rec't:</i>	6,980	5,932
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,928	5,961
<i>Donor Dev't:</i>		
Total	15,907	11,893

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	3 (3 Water user committees formed at all newly constructed water points)	3 (1 Water user committees formed at all newly constructed water points)
No. of water and Sanitation promotional events undertaken	9 (3 Planning and advocacy meetings at district and sub-county 1 planning and advocacy meeting held at district HQs Follow up on 5 WUCs functionality & election new members.)	5 (5 planning and advocacy meetings held at sub counties of Kashongi, Kanoni, Engari, Rwemikoma and Burunga)
No. of water user committees formed.	3 (3 Water user committees formed at all newly constructed water points)	3 (1 Water user committees formed at all newly constructed water points .)

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (1 training conducted for pump mechanics on O&M)	1 (1 training conducted for pump mechanics on O&M)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Nil)	0 (Nil)
Non Standard Outputs:	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions for both MTN & Orange. Planning and advocacy meetings at both sub-counties and at the district h	no vehicle maitanance done this quarter
<i>Allowances</i>		6,860
<i>Workshops and Seminars</i>		1,152
<i>Printing, Stationery, Photocopying and Binding</i>		891
<i>General Supply of Goods and Services</i>		370
<i>Travel Inland</i>		660
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,549	10,633
<i>Donor Dev't:</i>		
Total	12,549	10,633

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties. Household sanitation & hygiene situational analysis Follow - up base line survey conducted Demand creation activities conducted (CTLS triggering	sanitation and hygiene carried out in two sub counties of Buremba in Kazo county and Kashongi in Nyabushozi county
-----------------------	---	--

Wage Rec't:

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Non Wage Rec't:	5,500	0
Domestic Dev't:		
Donor Dev't:		
Total	5,500	0

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Budget process ongoing, and commencement of procurements	works underway, procurement process has already started
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,639	0
Donor Dev't:		0
Total	44,639	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Procurement of contractor for Construction of 12 hand dug shallow wells in sub counties)	0 (Procurement in progress)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,100	0
Donor Dev't:		0
Total	29,100	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Planning and budgeting for works)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (Procurement planning for works)	0 (workhas not yet started, we are still advertising and we hope by second quarter we shall be able to start works)
Non Standard Outputs:	Procurement planning for works	works not yet started, the district is advertising
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,168	0

Vote: 562 Kiruhura District**2013/14 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)
7b. Water		
<i>Donor Dev't:</i>		0
Total	73,168	0

Additional information required by the sector on quarterly Performance

Need for having an information system that capture names of roads, length, location and status as this is so helpful during road inventory exercises

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

Non Standard Outputs:	staff salaries	staff salaries paid
	departmental allowances	Office cordination done
	office cordination	Decentralised travel allowances paid
	decentralised travel allowance	
<i>General Staff Salaries</i>		7,394
<i>Allowances</i>		56
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>	10,107	7,394
<i>Non Wage Rec't:</i>	1,481	996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,588	8,389

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (forest extension and enforcement, monitoring and complance inspections in buremba, kanyaryeru, kazo, sanga, nyaksahashara sub counties.)	0 (Activity not done)
Non Standard Outputs:	revenue collection on behalf of the district monitoring and maintenance of the district woodlot	not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	0
<i>Domestic Dev't:</i>		

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

8. Natural Resources*Donor Dev't:*

Total	1,450	0
--------------	--------------	----------

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	sensitisation of local environment committees in wetland management	training of environment focal point persons in wetland and environment management
<i>Allowances</i>		1,044
<i>Welfare and Entertainment</i>		144
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,333	1,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,333	1,418

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (1 Demarcation of Orushango, Ekyikinga & Katonga wet land systems)	0 (N/A)
No. of Wetland Action Plans and regulations developed	6 (6 wet land action plans developed in the Sub-Counties & Town-councils)	0 (N/A)
Non Standard Outputs:	baseline survey of degraded wetland and lake sections	Baseline survey conducted around lake kakyera in the areas of Nyanga, Rukukuru and Ruragara
	facilitate eviction of wetland encroachers and abusers-ekizimbi	
	office coordination	
<i>Allowances</i>		970
<i>Telecommunications</i>		10
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,061	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,061	1,380

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

8. Natural Resources**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	Formation and training of local environment committees in the 6 sub-counties.	training environment focal point persons in environment and wetland management
<i>Allowances</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		54
<i>Travel Abroad</i>		600
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,094

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (environmental compliance monitoring)	1 (compliance monitoring around rugongi dam)
Non Standard Outputs:	screening of development projects review of environment impact statements review of environmental impact statements review of the district environment action plan feasibility study to identify the tourism potential for mugore rock	Activity not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,426	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,426	0

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

No. of new land disputes settled within FY	2 (land dispute resolution in all subcounties)	0 (activity not done)
--	--	-----------------------

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	land recovery and boundary definition of government lands in kikatsi, rwemikoma, burunga, kinoni, nyakashashara and kenshunga customary registration of government lands in kikatsi, rwemikoma, burunga, kinoni, nyakashashara and kenshunga issue of	land recovery and boundary definition of government lands in rukinga, bukumbagare, ekiziramere, kiugabagaba, akihiiro and rwabigyemano public dams issue of instructions to survey, supervision and monitoring of private surveys district wide land off
<i>Allowances</i>		3,341
<i>Advertising and Public Relations</i>		672
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Sales Tax Account VAT (System)</i>		108
<i>Telecommunications</i>		60
<i>Taxes on (Professional) Services</i>		36
<i>Travel Inland</i>		50
<i>Fuel, Lubricants and Oils</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,685	5,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,685	5,537

Additional information required by the sector on quarterly Performance

The department is constrained by inadequate funds hence some of the activities were not implemented as planned. There is also inadequate staffing in the sector. The sector Highly depends on local revenue and unconditional grant, there is need for a condit

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

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:	Salaries for community workers 1 sector meetings supervision and monitoring of CBOs office coordination Groups mobilised, trained and empowered to start IGAs. New FAL instructors registered and trained. office coordination Groups mobilised, traine	salaries for community staff paid 1 sector meeting held at the district 59 CBOs registered 2 NGOs monitored
<i>General Staff Salaries</i>		35,030
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Bank Charges and other Bank related costs</i>		53
<i>Wage Rec't:</i>	35,303	35,030
<i>Non Wage Rec't:</i>	1,203	348
<i>Domestic Dev't:</i>	968	
<i>Donor Dev't:</i>		
Total	37,474	35,378

Output: Probation and Welfare Support

No. of children settled	11 (11 settle abandoned children. Setting and follow up of domestic conflicts Training & sensitization workshop on probation issues Training & sensitization workshop on probation issues)	4 (4 children resettled back with their families. These were in kashongi, kanoni, kazo, and kenshunga sensitization workshops held in all 18 sub counties through community outreaches)
Non Standard Outputs:	OVC cordination meetings to be undertaken. Data collection in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC	1 cordination meeting held at the district held while 18 meetings were also held in all 18 local governments 1 cordination meeting for service providers held at kazo, and 1 held at the district head quarters dissimination of materials on child protecti
<i>Allowances</i>		9,261
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		5,680
<i>Printing, Stationery, Photocopying and Binding</i>		1,179
<i>Bank Charges and other Bank related costs</i>		58
<i>Telecommunications</i>		465
<i>General Supply of Goods and Services</i>		381
<i>Fuel, Lubricants and Oils</i>		5,880
<i>Wage Rec't:</i>		

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

9. Community Based Services

<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,352	23,003
Total	1,352	23,003

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (1 Community development worker to coordinate community development work and Mobilise the marginalised groups to start IGAs)	0 (Not done)
Non Standard Outputs:	1 Community development worker to coordinate community development work and Mobilise the marginalised groups to start IGAs	Not done
<i>Travel Inland</i>		720
<i>Allowances</i>		60
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		733
<i>Telecommunications</i>		15
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	1,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	1,678

Output: Adult Learning

No. FAL Learners Trained	38 (Training of 38 new FAL instructors & register courses Review meeting for FAL instructors Awareness & mobilization meetings on FAL programs Monitoring & supervision of FAL classes Administering proficiency tests & carrying out graduation for FAL learners)	10 (awareness creation on FAL program conducted in 5 sub counties of Kashongi, Nyakashashara, Sanga, Burunga and Kikatsi Administering proficiency tests and exams done in 5 sub counties of kinoni, kazo, kanyaryeru, sanga and kanoni)
Non Standard Outputs:	Training of 38 new FAL instructors & register courses Review meeting for FAL instructors Awareness & mobilization meetings on FAL programs Monitoring & supervision of FAL classes Administering proficiency tests & carrying out graduation for FAL learne	awareness meetings held in 5 sub counties exams for FAL learners administered in 5 sub counties
<i>Allowances</i>		669
<i>Welfare and Entertainment</i>		525

Vote: 562 Kiruhura District**2013/14 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)
<i>Printing, Stationery, Photocopying and Binding</i>		756
<i>Telecommunications</i>		80
<i>Travel Inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,055	4,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,055	4,008

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (5 support visits to children institutions and especially Sanyu babies home 1 cordination meetings to be undertaken at the district HQTRS. 4 Youth groups to be supported in kenshunga, burunga , Rwemikoma & Kinoni.subcounties with IGA 2 Annual general meeting for youth to be undertaken in both kazo & Nyabushozi counties . 1 seminar for school going youth on HIV/AIDS.)	3 (support visits to 3 institutions and police cells. The Blue House, ECHO project and Rushere police cells 1 youth council meeting held)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,082	0
Total	20,082	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 support district youth council and 1 executive meeting)	1 (1 youth council meeting held at the district)
Non Standard Outputs:	2 District Youth Executive Committes meeting .held 10 youth projects to be monitored by DYC 1 International Youth day celebrated Youth IGA projects surported workshop on HIV AIDs conducted	not done
<i>Allowances</i>		1,340

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	1,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,058	1,470

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 supporting PWDs groups to start IGAs)	1 (not done)
Non Standard Outputs:	2 PWDs executive meeting to be conducted 2 PWDs council meeting conducted monitoring for PWDs groups funded by the special grant skills enhancement training for PWDs leaders	1 PWDs executive meeting held
<i>Allowances</i>		100
<i>Welfare and Entertainment</i>		78
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		20
<i>Insurances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,458	728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,458	728

Output: Labour dispute settlement

Non Standard Outputs:	Labour realted cases followed up. Community sensitisation on labour issues. Procurement of office furniture.	1 familiarization visit conducted by the labour officer 2 labour cases handled
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,197	0
<i>Domestic Dev't:</i>		

Vote: 562 Kiruhura District

2013/14 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)
---	---	--

9. Community Based Services

Donor Dev't:

Total	1,197	0
--------------	--------------	----------

Output: Representation on Women's Councils

No. of women councils supported	1 (1 monitoring and support supervise women councils, projects. Hold meetings to discuss pertinent challenges in women sector)	1 (1 women council meeting conducted at the district)	
Non Standard Outputs:	1 monitoring and support supervise women councils, projects. Hold meetings to discuss pertinent challenges in women sector	1 women council meeting held	
Allowances			3,382
Hire of Venue (chairs, projector etc)			300
Welfare and Entertainment			600
Printing, Stationery, Photocopying and Binding			170
Telecommunications			70
Wage Rec't:			
Non Wage Rec't:	1,472		4,522
Domestic Dev't:			
Donor Dev't:			
Total	1,472		4,522

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	salaries paid to planning staff	Cordinated and integrated Development planning and management in 18LLgs and 11 departments	
	Cordinated and integrated Development planning and management in 18LLgs and 11 departments	1 Departmental meeting held. 1 Workplan & 1 report prepared & submitted to council & MOFPED.	
	1 Departmental meetings held. 1 Workplan & 1 report prepared & submitte		
General Staff Salaries			6,873
Allowances			2,371

Vote: 562 Kiruhura District**2013/14 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)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		1,827
<i>Bank Charges and other Bank related costs</i>		29
<i>Information and Communications Technology</i>		100
<i>Travel Inland</i>		280
<i>Wage Rec't:</i>	6,873	6,873
<i>Non Wage Rec't:</i>	3,299	4,607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,171	11,480

Output: District Planning

No of Minutes of TPC meetings	3 (3 TPC meetings held at the District Head quarters)	3 (3 TPC meetings held at the District Head quarters)
No of minutes of Council meetings with relevant resolutions	1 (1 Council meeting held and with relevant resolutions.)	1 (1 Council meeting held and with relevant resolutions.)
No of qualified staff in the Unit	30 (To prepare & lay the budget before council by 30th June 2014 Holding TPC Meetings regularly, attending TPC meetings at LLGs.)	30 (To prepare & lay the budget before council by 30th June 2014. Holding TPC Meetings regularly, attending TPC meetings at LLGs.)
Non Standard Outputs:	District annual plan laid before council by 30th June 2014 12 TPC meetings held at the District HQTRS. 4 Quarterly mentoring exercises for TPC & LLGs Staff.conducted 4 Quarterly planning meetings held in a departments.and all the 18 LLG's in t	District annual plan laid before council by 30th June 2014 3 TPC meetings held at the District HQTRS. 1 quarterly mentoring exercises for TPC & LLGs Staff.conducted 1 quarterly planning meeting held in a departments.and all the 18 LLG's in th
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	814	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	814	0

Output: Project Formulation

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

Non Standard Outputs:

Alist of proposed projects from the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi and other develo

Activities will be implemented in Q2.

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

1,933

0

Domestic Dev't:

0

*Donor Dev't:***Total****1,933****0****Output: Development Planning**

Non Standard Outputs:

Retooling for the departments at the District HQRTS.
Monitoring of the Projects Implemented under LGMSD.

Activities to be implemented in Q2

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

0

Domestic Dev't:

3,508

Donor Dev't:

3,056

0

Total**6,565****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 quartley monitoring of PAF projects in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi done

Quartley monitoring of PAF projects in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi done a

Allowances

4,161

Printing, Stationery, Photocopying and Binding

300

Travel Inland

214

Fuel, Lubricants and Oils

365

Wage Rec't:

Vote: 562 Kiruhura District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	7,500	5,040
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,500	5,040

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:	Salaries paid to Audit staff	Salaries paid to Audit staff
	Coordination and management of office.done	Coordination and management of office.done
	3 office /cycles maintained	3 office /cycles maintained
	2 office computers serviced.	2 office computers serviced.
	4 Quarterly staff enhancement trainings.conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni	4 Quarterly staff enhancement trainings.conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni
<i>General Staff Salaries</i>		3,916
<i>Wage Rec't:</i>	9,872	3,916
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	385	
Total	10,257	3,916

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (15th of every end of the quarter.)	30/10/2014 (30th of every month after the Quarter)
--	--	--

Vote: 562 Kiruhura District**2013/14 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)
---	---	--

11. Internal Audit

No. of Internal Department Audits	1 (Audit of 11 departments at the District. primary schools. Audit of 11 Secondary schools of Burunga seed school, Buremba sec-sch., Kaaro high school, Kashongi sec-sch , Kazo, Kanoni, Kikatsi, Rwemikoma, Sanga & L.mburu Audit of 12 Health centres in the whole District Carry out special investigations on 10 stations. Audit of 2 counties to be carried on Nyabushozi & Kazo respectively. Audit of 15 subcounties Nkungu, Kitura, Engari, Kazo, Kanoni, Kinoni, Kenshunga, Kanyaryeru, Sanga, Nyakashashara, Buremba, Burunga, Rwemikoma, Kashongi & Kikatsi. 40UPE schools and 12 USE schools to be audited. Special audits conducted as requested by the CAO)	15 (15 sub counties audited in the District)
Non Standard Outputs:	N/A	15 sub counties audited in the District Submitted 1st quarter audit report for the FY 2013/14
<i>Allowances</i>		5,060
<i>Fuel, Lubricants and Oils</i>		1,774
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,491	6,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,491	6,834

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,617,384	2,431,987
<i>Non Wage Rec't:</i>	621,996	621,996
<i>Domestic Dev't:</i>	515,287	515,287
<i>Donor Dev't:</i>		
Total	3,602,238	3,602,238

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0	Staff get unexplained salary underpayments and deletes by Ministry of Public Service. Breakdown of Official Vehicle affected operations of the Department. Inadquate funds affected implementation of planned activities.
---	---

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration

Non Standard Outputs:	65 Administration staff paid Salaries for 12 months at district and subcounty levels	65 Administration staff salaries paid .		
	Govt porgrams in LLGs monitored and supervised in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi by CAO for 12 months	27visting VIPs hosted by CAO 1 Security Mobilisation campaigns conducted in Kenshunga subcounty Coordination, Monitoring & guiding operations 6 LLGS		
	16 Sensitization of communities of kazo, Engari, Kanoni, Buremba, Rwenkoma, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, K Sanga TC, Kinoni, Kikatsi by CAO on gov 't programmes done			
	24 consultative Official visits to central govt ministries done by CAO			
	One official trip abroad made by CAO			
	18 LLGs staff mentored in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni and Kikasti on government procedures and program matters			
	4 quartely performance progressive reports made and submitted to MOF by CAO			
	6 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by			

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

CAO

investigative matters by police
 IGG, Parliament ,Audutor
 General followed up by CAO .
 Vehicles under pool repaired
 and
 serviced

All eligible Administration staff
 at district headquarters paid
 their transport allowance,
 Kilometrage and mandatory
 fuel for 12
 months

6 local & National Functions
 hosted by CAO

10 visting VIPs dignatories
 hosted by
 CAO

Navara double cabin vehicle
 loan instalments paid to MOLG

5 Security Mobilisation
 campaigns conducted in any
 of the kazo, Engari, Kanoni,
 Buremba, Rwenkoma,
 Burunga, Nkungu, Kazo TC,
 Kanyaryeru, Sanga,
 Nyakashashara, Kenshonga,
 Kashongi, Kitura, Kiruhura TC,
 Sanga TC, Kinoni and Kikasti
 LLGs

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

Natural disasters responded too
 by district disaster committee

12 months Top up allowances
 paid to Medical officers

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Expenditure

211101 General Staff Salaries	676,830	137,156	20.3%	
211103 Allowances	14,952	1,031	6.9%	
221005 Hire of Venue (chairs, projector etc)	500	260	52.0%	
221007 Books, Periodicals and Newspapers	500	310	62.0%	
221008 Computer Supplies and IT Services	3,000	270	9.0%	
221009 Welfare and Entertainment	500	1,770	354.0%	
221010 Special Meals and Drinks	500	6,175	1235.0%	
221014 Bank Charges and other Bank related costs	500	215	43.0%	
222001 Telecommunications	1,800	450	25.0%	
223006 Water	2,500	111	4.4%	
224002 General Supply of Goods and Services	125,291	115	0.1%	
227001 Travel Inland	8,465	3,990	47.1%	
227004 Fuel, Lubricants and Oils	18,000	10,473	58.2%	
228002 Maintenance - Vehicles	18,000	10,453	58.1%	
<i>Wage Rec't:</i>	676,830	<i>Wage Rec't:</i> 137,156	<i>Wage Rec't:</i> 20.3%	
<i>Non Wage Rec't:</i>	90,393	<i>Non Wage Rec't:</i> 35,623	<i>Non Wage Rec't:</i> 39.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	151,175	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	918,398	Total 172,779	Total 18.8%	

Output: Human Resource Management

0 Inadquate funding hampered implementation of planned activities.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration

Non Standard Outputs:	<p>District staff Payroll cleaned of nonexisting workers and other irregularities</p> <p>All eligible staff and political leaders accessed and maintained on the computerised pay roll</p> <p>staff and local leaders of 18 LLGs of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi mentored on government progs .</p> <p>Mobilization & sensitization meetings on Human resource policy issues conducted in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>1 Training Needs Assessment conducted</p> <p>02 Eligible staff selected and trained</p> <p>120 Human Resource data Entry forms submitted to MPS</p> <p>24 consultative meetings Conducted with MPS and MOLG.</p> <p>Pension files submitted to MPS for payment done</p> <p>12 monthly payroll streamlined and cleaned of ghost workers</p> <p>Quarterly reports on disciplinary action taken against errant officers</p>	<p>District payroll managed</p> <p>Staff off payroll accessed. HR data entry forms prepared and submitted.</p> <p>Staff and local leaders of 18 LLGs of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sa</p>		
-----------------------	--	---	--	--

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

submitted to Ministry of Public Service.

Quarterly Disciplinary action taken in cases of absenteeism made to MoPS.
Coordinate the appraisal process for all staff.

Submissions on appointments, confirmation, transfers and discipline prepared and submitted

staff Performance appraisal coordinated.

Expenditure

211103 Allowances	12,600	575	4.6%
221011 Printing, Stationery, Photocopying and Binding	11,137	1,334	12.0%
222001 Telecommunications	1,800	315	17.5%
224002 General Supply of Goods and Services	550	300	54.5%
227001 Travel Inland	12,599	3,699	29.4%
227004 Fuel, Lubricants and Oils	9,600	1,990	20.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	57,236	<i>Non Wage Rec't:</i> 8,213	<i>Non Wage Rec't:</i> 14.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	57,236	Total 8,213	Total 14.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (The capacity building policy gives a declared course of action on how the training function will be performed. It specifies the funds available for training, legible staff, the legal framework and roles of various stakeholders in the Local Government. The plan is a five year one clearly stipulating annual activities to implement.)	no (to be undertaken)	#Error	Inadquate quarterly release affected planned implementation of activities.
---	---	-----------------------	--------	--

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

No. (and type) of capacity building sessions undertaken	3 (02 staff Career development undertaken under CBG at UMI and LDC Discretionary trainings Organized in areas of preparation of final planning, Budgeting and reporting following a standard format, Preparation of development plans, Gender mainstreaming, appraising staff and performance reports and labour issues quarterly Capacity building worplans and reports prepared and submitted to MoLG 2generic building sessions to held on Procurement and contracts management and Legislation in Local Governments 4 Qtrly reports & workplans to be prepared & submitted to MoLG. 1Capacity building workplan prepared & submitted to MOLG. 1 Training Needs assessment conducted and report prepared Training function coordinated.)	3 (3 staff trained under Career Development. 1 quarterly Capacity building worplans and progress report prepared and submitted to MoLG Mentoring for 18 lower local Governments conducted for Headteachers on Perfomance management.)	100.00	
Non Standard Outputs:		3 Staff trained under Career Development at Uganda Management Institute. Headteachers in 18 LLGs mentored on performance management.		
<i>Expenditure</i>				
211103 Allowances	8,000	3,500	43.8%	
221003 Staff Training	5,000	3,000	60.0%	
227001 Travel Inland	7,605	1,495	19.7%	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,705	<i>Domestic Dev't:</i>	7,995	<i>Domestic Dev't:</i>	20.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,705	Total	7,995	Total	20.1%

Output: Office Support services

Non Standard Outputs:	12 months rent for Rushere T/B'offices paid	2 months rent paid for rushere TownBoard Offices and 3 meetings conducted.	0	Inadquate funding affected townboard operations.
	Rushere TB fully estblisehd as by the law and operationalised	Office activities coordinated		
	Rushere Town board fully constituted and 12 monthly meetings facilitated			
	Rushere TB cleaned and garbage collected			
	Revenue mobilisation system established in Rushere TB			
	1 computer and printer for Rushere TB procured			
	small equiptments, stationaries, sundries procured			

Expenditure

<i>211103 Allowances</i>	7,000		405		5.8%
<i>227001 Travel Inland</i>	6,189		2,106		34.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,189	<i>Non Wage Rec't:</i>	2,511	<i>Non Wage Rec't:</i>	19.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,189	Total	2,511	Total	19.0%

Output: Local Policing

Non Standard Outputs:	Kiruhura District office HQ premises guarded for 12 months	District Headquarter Offices guarded for 3 months.	0	Funds are inadquate to meet operational needs of Police in provision of security
-----------------------	--	--	---	--

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

services to the District

Expenditure

211103 Allowances	6,000	800	13.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	800	13.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	800	13.3%

Output: Records Management

Non Standard Outputs:	Central registry records properly kept & managed.	Records properly managed	0	Inadquate funds affected operation of the Registry and implementation of planned activities.
	All mails received and dispatched in time.	mails received and dispatched		
	All staff files maintained and secured in central registry.	staff files opened and maintained		
	Post Office Box rentals fully paid.			
	Records center and archives created within the main office block			
	Printed stationery, envelopes procured			

Expenditure

211103 Allowances	4,493	468	10.4%
221011 Printing, Stationery, Photocopying and Binding	1,086	379	34.9%
227001 Travel Inland	4,000	746	18.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,379	1,593	15.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,379	1,593	15.3%

Output: Information collection and management

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Data from Depts and subcounties compiled, analysed & disseminated.to the public.	Data from Depts and subcounties compiled, analysed & disseminated.to the public.	0	Inadquate funding affected implementation of planned activities.
	Mobilisation for Public programs done.	Mobilisation for Public programs done.		
	6 national events mobilised and covered.	1 national events mobilised and covered.		
	3 Radio talk shows organised and held	11 Radio talkshows on Government programs conducted.		

Expenditure

222001 Telecommunications	620	150	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,505	150	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,094	0	0.0%
Total	9,599	150	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2013 (One Annual Performance report submitted to MOF,MOLG,MPS bu 30 August 2013.	22/8/2013 (Annual performance report presented to Council at District headquarters on 27/6/2013. Approval was secured on 22/8/2013.	#Error	Salaries for Accounting staff not reflected in this report because they are reported in the performance of respective Subcounties (Cost Centres)
	4 qtrly reports prepared & submitted to MOPPED&Executive)	Final submission of the Annual Performance Report to MFP&ED made on 16/12/2013 after taking into consideration		

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Co-funding of LGMSD, and NAADs programs done Travels to MOF to collect financial releases & receipts done All taxes to URA remitted in time and acknowledgement receipts collected All audit queris and submission to PACs responded too and done in time	new IPFs for Conditional Salaries) Co-funding done for LGMSD Shs 3,500,00 and NAADS Shs 1,500,000. 3 trips made to Kampala to collect Cash Release Forms for salaries and Grants VAT amounting to Shs 17,418,315 paid to Uganda Revenue Authority Mbarara Office.
-----------------------	--	--

Expenditure

211101 General Staff Salaries	174,713	36,129	20.7%
211103 Allowances	4,000	1,801	45.0%
221011 Printing, Stationery, Photocopying and Binding	12,000	7,084	59.0%
221014 Bank Charges and other Bank related costs	600	189	31.5%
227001 Travel Inland	16,000	4,297	26.9%
227004 Fuel, Lubricants and Oils	6,000	1,568	26.1%
291001 Transfers to Government Institutions	67,660	22,418	33.1%
	Wage Rec't: 174,713	Wage Rec't: 36,129	Wage Rec't: 20.7%
	Non Wage Rec't: 111,532	Non Wage Rec't: 37,358	Non Wage Rec't: 33.5%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 286,245	Total 73,487	Total 25.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	16000000 (Mobilisation & putting in place strategies to increase Local service tax revenue.from other firm with workers Compile Tax register and vialbe sources)	590000 (Public sensitisation meetings scheduled for Quarter 3 and assessment and registers will be compiled during the same period.)	3.69	Local service Tax deducted from civil servants has not yet been remitted to the district. The assessment exercise is scheduled to end by the middle of Quarter 2
Value of Other Local Revenue Collections	1250432000 (1,250,432,000 will be collected for the FY 2013/14 from all other sources apart from Hotel tax and Local service tax)	1000000 (1,000,000/=collected in the 1st quarter of the FY 13/14)	.08	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Value of Hotel Tax Collected	40000000 (40,000,000= will be collected for FY 2013/2014 on the hotel tax.)	0 (to be done .)	.00	
Non Standard Outputs:	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council FY 2013/14	Local revenue enhancement plan in place.		
	4 field quarterly visits undertaken.to assess and bridge the gap in revenue collection	One field trip to subcounties to ascertain arrears of revenue done.		
	4 Assessment & evaluation on sources of revenue undertaken.	Revenue Register in place		
	Sport checks on markets& other revenue sources	Assessment of revenue is on-going in subcounties		
	District revenue register compiled			
	detailed monthly revenue reports made and submitted to CAO and Council			
	VAT returns for local revenue submitted to URA in time			

Expenditure

211103 Allowances	14,600	1,360	9.3%
221011 Printing, Stationery, Photocopying and Binding	3,700	190	5.1%
222001 Telecommunications	500	60	12.0%
227001 Travel Inland	9,256	1,362	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,778	2,972	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,478	0	0.0%
Total	33,256	2,972	8.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/8/201 (submitted the annual work-plan to MOFPED by 30th /8/2013.)	0	Budget Conference could not take place because the National LGBFP workshops were not held during
---	-----	--	---	--

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual development work plan to be approved by 30th/04/2013 . In addition the Budget and annual workplan to be approved by the end of August 2014.)	27/6/2013 (Draft Budget and Annual Work Plan laid before Council on 27/6/2013 and approved on 22/8/2013 at Kiruhura District headquarters)	#Error	the first Quarter.
Non Standard Outputs:	<p>Performance contract form B FY 13/14 to be submitted to MOLG by september 2013</p> <p>4 progressive reports prepared & submitted to MFPEd.</p> <p>1 Budget conference co-ordinated& held in december 2013.</p> <p>1 Copy of the BFP t prepared & submitted to MFPEd by september 2013.</p> <p>The performance contract 2013/14 prepared and submitted both to council & MFPEd.</p> <p>Budget Desk Task Force facilitated in preparing the Performance Contract Form B & Quarterly progressive reports</p>	<p>Final submission of the Annual Performance Report to MFP&ED made on 16/12/2013 after taking into consideration new IPFs for Conditional Salaries</p>		

Expenditure

211103 Allowances	5,400	1,230	22.8%
221011 Printing, Stationery, Photocopying and Binding	4,430	1,584	35.8%
227001 Travel Inland	2,500	100	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,637	2,914	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,637	2,914	19.9%

Output: LG Expenditure mangement Services

0 Monthly and quarterly reports not made due to understaffing and

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Daily requisitions for funds processed and paid out	Daily requisitions for funds processed and paid out		transfer of services of the Senior Accountant. Reports to be made in Quarter 2
	monthly expenditure returns produced and disseminated to CAO and council	Expenditure Vote books were written and maintained		
	4 quarterly financial reports made and submitted to CAO and MOFED	VAT and WHT payments were promptly made to URA		
	Expenditure Vote books written and maintained			
	VAT and WHT payments promptly made to URA			

Expenditure

211103 Allowances	4,971	220	4.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,645	220	2.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,645	220	2.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Close all 2013/14FY books by 30th June 2014 compile final accounts and submit to AG Mbarara 30/9/2014. Monthly and quarterly financial reports produced. Bank reconciliation statements produced. Subsidiary and main ledgers posted from accurate abstracts. Books of accounts and vouchers safely kept.)	30/9/2013 (All the books of accounts closed on 30th / 06/2013)	0	Activities carried out as planned.
Non Standard Outputs:		Final accounts submitted to the Auditor General Mbarara on 27th Sept 2013		
		Books of accounts and the vote books were posted.		

Expenditure

211103 Allowances	3,772	790	20.9%
-------------------	--------------	-----	-------

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

221011 Printing, Stationery, Photocopying and Binding	1,225	500	40.8%
227004 Fuel, Lubricants and Oils	3,240	400	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,645	1,690	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,645	1,690	15.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to staff, DEC, Chairperson III, Speaker	Salaries for DEC members and District Speaker paid.	0	Poor local revenue performance has affected performance and facilitation of political leaders
	Exgratia allowances paid to Village and parish chairpersons in the whole district (110, ,520,000/=)	Ex-Gratia allowances for District councillors paid for the three of the first qtr		
	6 council and 5 standing committee meetings coordinated at the district HQTRS.	One standing committee held one council meeting conducted		
	6 political monitoring under taken	one political monitoring of government projects unde		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	282	28.2%
211101 General Staff Salaries	18,253	3,026	16.6%
211103 Allowances	20,446	2,489	12.2%
222001 Telecommunications	1,700	600	35.3%
227001 Travel Inland	2,000	536	26.8%
227004 Fuel, Lubricants and Oils	29,800	7,705	25.9%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

228002 Maintenance - Vehicles	600	1,334	222.3%	
<i>Wage Rec't:</i>	18,253	<i>Wage Rec't:</i> 3,026	<i>Wage Rec't:</i> 16.6%	
<i>Non Wage Rec't:</i>	53,991	<i>Non Wage Rec't:</i> 12,946	<i>Non Wage Rec't:</i> 24.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	3,906	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	76,150	Total 15,971	Total 21.0%	

Output: LG procurement management services

Non Standard Outputs:	8 advertisements for tenders made	4th Quarter and annual reports on procurement awarded for FY 2012/13 submitted to PPDA and CAO.	0	Delayed submissions of user departments' procurement plans.
	78 works& services procured for district and 15 LLGs of in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi.	2 evaluation meetings held i.e. on pre-qualification of service providers for FY 2013/14 and local revenue for the first half of 2013/14.		Lack of updated local revenue market knowledge/ price lists
	23 Evaluation meetings of all bids held and reports produced	2 contracts comm		Insufficient funds especially for advertisement spend
	18 Contracts comitee meetings held.			
	4 Qtrly reports prepared & submitted.to UPPDA and CAO			
	1 annual procurement plan prepared & submitted both to council & PDU .			
	District and subcounty projects inspected quartly			
	4 pre bid meetings held			
	Market price survey conducted and list established			

Expenditure

211103 Allowances	15,000	1,500	10.0%
222001 Telecommunications	650	30	4.6%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

227001 Travel Inland	4,000	700	17.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	58,755	<i>Non Wage Rec't:</i> 2,230	<i>Non Wage Rec't:</i> 3.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	58,755	Total 2,230	Total 3.8%	

Output: LG staff recruitment services

Non Standard Outputs:	200 staff both Local & conditional Recruited.	30 appointed on probation and 14 appointed on trial. 2 appointed on contract 9 confirmed	0	Lack of office furniture, Lack of shelves for proper storage of registry data, Lack of office curtains and Lack of general repairs of office blocks
	150 staff both Local & conditional Confirmed.	2 meetings held for appointments and confirmation		
	50 both Local & conditional promoted.			
	30 meetings undertaken for shotlisting, Interviewing, Apointing & confirming.			
	DSC chairperson paid salaries			
	100 staff granted study leave			
	4 disciplinary cases handled			

Expenditure

211103 Allowances	17,760	2,445	13.8%	
221009 Welfare and Entertainment	960	290	30.2%	
221011 Printing, Stationery, Photocopying and Binding	800	862	107.8%	
221012 Small Office Equipment	500	251	50.2%	
221410 DSC Chair's Salaries	23,400	4,500	19.2%	
222001 Telecommunications	600	150	25.0%	
227001 Travel Inland	2,000	810	40.5%	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 19.2%	
<i>Non Wage Rec't:</i>	33,566	<i>Non Wage Rec't:</i> 4,808	<i>Non Wage Rec't:</i> 14.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	56,966	Total 9,308	Total 16.3%	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: LG Land management services**

No. of Land board meetings	4 (4 meetings to be undertaken.)	0 (Not done)	.00	Land Board did not implement any activity. This was as a result of having a new Land Board Committee Members who had not been oriented and trained. Therefore all the quarterly activities were rescheduled to the subsequent quarter after induction.
No. of land applications (registration, renewal, lease extensions) cleared	500 (500 Applications & awards processed. 3 sensitisation meetings held 02 leases granted 10 transfers granted 60 subdivisions granted 13 field visits conducted in the 15 sub-counties & 3 town - councils. In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	0 (Not done)	.00	
Non Standard Outputs:	N/a	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quartely audit reports from district Internal Auditor and 4 for Town-councils & 1 Auditor general's report.)	0 (Not done)	.00	During the quarter period, the committee could not raise the quorum and therefore 2 meetings to discuss Audit reports were pushed to the second quarter 2013/14.
No. of Auditor Generals queries reviewed per LG	15 (15 QUERIES REVIED.)	0 (Not done)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,200	Total	0	Total	0.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Staff performances employed by council.monitored by By DEC	Feld monitoring and supervision of district projects for months of July and August 2013 done in the sub counties.	0	Constant break down of District Chairperson's vehicle limited him to execute his duties as desired.
	DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	District Chairperson facilitated to coordinate official duties outside the district.		
	DEC trips outside district facilitated	District Chairperson's vehicle repaired and maint		
	District Chairpersons Vehicle facilitated			
	District Chairperons and executive office facilitated			

Expenditure

211103 Allowances	131,742	12,129	9.2%
221444 Salary and Gratuity for LG elected Political Leaders	173,160	30,600	17.7%
<i>Wage Rec't:</i>	173,160	<i>Wage Rec't:</i> 30,600	<i>Wage Rec't:</i> 17.7%
<i>Non Wage Rec't:</i>	139,786	<i>Non Wage Rec't:</i> 12,129	<i>Non Wage Rec't:</i> 8.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	312,946	Total 42,729	Total 13.7%

Output: Standing Committees Services

0	Limited funding as a result of low local revenue realised curtailed activities of the Office of the
---	---

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>6 council sittings held and minutes produced</p> <p>6 standing committees held and reports produced</p> <p>6 business committee meetings held and reports produced</p> <p>Annual and quarterly workplan approved by council</p> <p>quarterly progressive reports reviewed.</p> <p>Five year DDP, revenue enhancement plan, procurement plan for 2012/13 approved</p> <p>District Speaker and Deputy Speaker Facilitated to conduct official duties</p>	<p>One council meeting held with minutes produced</p> <p>one standing committee held and reports produced to council</p> <p>One quarterly progressive meeting held with reports reviewed</p>	<p>District Speaker.</p>
--	--	--------------------------

Expenditure

211103 Allowances	22,032		3,672	16.7%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,032	<i>Non Wage Rec't:</i>	3,672	<i>Non Wage Rec't:</i> 16.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	22,032	Total	3,672	Total 16.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 underfunding

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

Non Standard Outputs:	18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga , Rwemikoma, Burunga, Buremba, Engari, Nyakashashara ,Nkungu & Kitura., Kazo TC, Sanga TC, Kiruhura TC	18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga , Rwemikoma, Burunga, Buremba, Engari, Nyakashashara ,Nkungu & Kitura., Kazo TC, Sanga TC, Kiruhura TC		
	1 training to be undertaken on enterprise selection to 16 farmer groups.	1 training to be undertaken on ente		
	Salaries for District and 18 subcounty Naads staff paid			
	Naads Quarterly review meetings held			
	12 Monitoring and evaluation of naads activities done			
	18 District Farmer Foras members supported			
	4 Quartely Technical audits undertaken			
	4 quartely financial audits done			
	vehicle insured and maintained			
	ICT services procured			
	AASPs capacity built			
	DARST teams supported			
	farmers mobilisation and support done			

Expenditure

211101 General Staff Salaries	338,235	84,559	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,000	7,750	25.0%
212107 Statutory	2,000	500	25.0%
221002 Workshops and Seminars	3,000	100	3.3%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

221014 Bank Charges and other Bank related costs	1,000	300	30.0%	
222001 Telecommunications	2,000	760	38.0%	
224002 General Supply of Goods and Services	6,000	2,000	33.3%	
225001 Consultancy Services- Short-term	5,311	500	9.4%	
227002 Travel Abroad	13,000	4,000	30.8%	
227004 Fuel, Lubricants and Oils	15,000	5,000	33.3%	
228002 Maintenance - Vehicles	4,000	1,000	25.0%	
	<i>Wage Rec't:</i> 338,235	<i>Wage Rec't:</i> 84,559	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 82,311	<i>Domestic Dev't:</i> 21,910	<i>Domestic Dev't:</i> 26.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 420,546	Total 106,469	Total 25.3%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	72 (72 visits to LLG to advise on new technologies to see the functionality of farmers institution development to see the passing on to beneficiaries)	18 (18 visits to LLG to advise on new technologies to see the functionality of farmers institution development)	25.00	poor technologies procured
--	--	---	-------	----------------------------

Non Standard Outputs:

Advised on the new technologies to see the functionality of farmers institution development to see the passing on to beneficiaries.

Expenditure

211103 Allowances	5,000	1,800	36.0%	
221001 Advertising and Public Relations	2,000	400	20.0%	
221005 Hire of Venue (chairs, projector etc)	1,000	200	20.0%	
221008 Computer Supplies and IT Services	1,000	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
221012 Small Office Equipment	2,000	100	5.0%	
222001 Telecommunications	500	80	16.0%	
227001 Travel Inland	4,000	1,000	25.0%	
227004 Fuel, Lubricants and Oils	4,044	2,000	49.5%	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,544	<i>Domestic Dev't:</i>	5,880	<i>Domestic Dev't:</i>	28.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,544	Total	5,880	Total	28.6%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	training farmers and staff on issues of AIDS/HIV, the environment and gender	Training farmers and staff on issues of AIDS/HIV, the environment and gender	0	stigma on those with HIV	
<i>Expenditure</i>					
211103 Allowances	3,000	600	20.0%		
221002 Workshops and Seminars	1,000	200	20.0%		
222001 Telecommunications	500	90	18.0%		
224002 General Supply of Goods and Services	3,120	710	22.8%		
227001 Travel Inland	1,500	500	33.3%		
227002 Travel Abroad	3,000	1,800	60.0%		
227004 Fuel, Lubricants and Oils	2,000	770	38.5%		
228002 Maintenance - Vehicles	2,000	1,000	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,620	<i>Domestic Dev't:</i>	5,670	<i>Domestic Dev't:</i>	32.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,620	Total	5,670	Total	32.2%

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	(700 Farmers are to receive in puts according to their needs in all 16 Sub-counties of Sanga Kanyaryeru kanoni Kazo Rwemikoma Buremba Kiruhura Town council Kanoni Kenshunga Nyakashashara Kenshunga Kikatsi & sanga , Sanga TC , Kazo TC.	180 (180 market oriented Farmers a receive d in puts according to their needs)	0	delay in relise of funds
---	--	--	---	--------------------------

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

No. of farmer advisory demonstration workshops	350 Market oriented farmers to receive Demonstrative technologies 4 farmers per parish.) (17 demo-workshops facilitated at @ sub-county. In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	5 (5 demo-workshops facilitated at @ sub-county.in kazo county)	0	
No. of farmers accessing advisory services	(85,000 farmers receive agro inputs in 15 subountie sof In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	21198 (21198 farmers receive agro inputs in 18 subountie)	0	
No. of functional Sub County Farmer Forums	18 (18 sub-counties with their functional Farmer forum in Sanga Kanyaryeru kanoni Kazo Rwemikoma Buremba Kiruhura Town council Kanoni Kenshonga Nyakashashara Kenshonga Kikatsi sanga Kazo TC Sanga TC to be supported. 17 PCC, 461 VFDF, 17 CBSC , 17 PC's & 17 CBF's to be supported for the FY 2011/2012.)	5 (5 Sub-counties with their functional Farmer forum)	27.78	

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

Non Standard Outputs: Funds to LLGs disbursed In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Funds to LLGs disbursed

Food security farmers, market oriented farmers, and commercial farmers supported targeting families with orphans and vulnerable children and PWDs.

M&E activities conducted by farmers for a and district CORE team

CBFs and group promoters facilitated

annual and semiannual reviews conducted

Expenditure

263104 Transfers to other gov't units(current)	1,123,643	381,246	33.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	1,123,643	381,246	33.9%
<i>Donor Dev't:</i>		0	0.0%
Total	1,123,643	381,246	33.9%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 underfunding

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<p>Production Dept, Agriculture, Veterinary, Fisheries, Entomology, Commerce, NAADs, and other developmental partners coordinated and supported to enhance efficiency</p> <p>4 quarterly technical staff meetings conducted to generate workplans and reports</p> <p>Technical backstopping and supervision of field staff conducted in LLGs of In kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Innovation platform sustainability system enhanced in fruit growing subcounties</p> <p>production data collected on household production and poverty levels</p> <p>participated in workshops</p> <p>consultation trips made to MAAIF</p> <p>Exposure visits to new technologies conducted</p> <p>networking meetings in research for development and AATS participated</p> <p>monitoring production projects by political and technical leaders</p> <p>maintain mother garden, Maintenance of Machinery equipment and Furniture</p>	<p>Production Dept, Agriculture, Veterinary, Fisheries, Entomology, Commerce, NAADs, and other developmental partners coordinated and supported to enhance efficiency</p> <p>1 quarterly technical staff meetings conducted to generate workplans and reports</p> <p>Techin</p>		
-----------------------	---	---	--	--

Expenditure

211101 General Staff Salaries

124,279

31,070

25.0%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	400	6.7%	
211103 Allowances	3,000	1,000	33.3%	
221008 Computer Supplies and IT Services	1,000	400	40.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	560	56.0%	
221012 Small Office Equipment	300	200	66.7%	
221014 Bank Charges and other Bank related costs	700	120	17.2%	
221408 Agricultural Extension wage	98,611	29,071	29.5%	
222001 Telecommunications	500	200	40.0%	
227001 Travel Inland	2,000	1,000	50.0%	
227002 Travel Abroad	2,000	1,000	50.0%	
227004 Fuel, Lubricants and Oils	1,810	800	44.2%	
Wage Rec't:	222,890	Wage Rec't: 60,141	Wage Rec't: 27.0%	
Non Wage Rec't:	75,927	Non Wage Rec't: 5,680	Non Wage Rec't: 7.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	298,817	Total 65,821	Total 22.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Produce bulking center Silk hutchery. Data collection on crop production Enforcement of agriculture laws and regulations . Disease control. Certification of agriculture inputs . Inspection and certification of agriculture in puts.)	1 (Data collection. Enforcement of agriculture laws and regulations were done. Disease control. Certification of agriculture inputs were done.)	100.00	disease control
---	---	--	--------	-----------------

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

Non Standard Outputs:	<p>Demonstration established on fertiliser use in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Technical back stopping and input specification at LLGs levels conducted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>surveillance visits conducted disease and pest identified and control management plans put in place in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p>	N/A		
-----------------------	---	-----	--	--

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

major pests and disease outbreaks controlled in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi implementation of strategic enterprises of tropical fruits, pine apple, mangoes, silkwormspiggery, poultry apiary

liaison consultative visits made to MAAIF

New appropriate tech for adoption in district identified

tractor hire scheme promoted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Data Collection
Enforcement of agriculture laws and regulations.

Control of pests

Disease control

Inspection and certification of Agriculture inputs.

Marketing of agro produce promoted

18 trainings on BBW to be undertaken in the 18 LLG's.

18 Awareness trainings to be undertaken on ALLIEN species in th whole district.

4 monitoring visits to be

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

undertaken to ensure quality control in 18 sub-counties .And construction of 1 produce bulking centre at Kashongi

Expenditure

211103 Allowances	5,000	2,000	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
222001 Telecommunications	1,000	200	20.0%
227001 Travel Inland	5,000	2,000	40.0%
227004 Fuel, Lubricants and Oils	6,000	2,000	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 22,000		<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 29.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 22,000		Total 6,400	Total 29.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	(To have 12,000 Ankole catle & 5,000 exotic being taken in the local slaughter salbs.)	50000 (50000 Ankole catle & 1250 exotic were taken in the local slaughter salbs.)	0	Frequent outbreake of diseases in the district
No of livestock by types using dips constructed	(50,000 Ankole cattle & 120,000 Exotic crossess. Vaciiinated and sprayed)	10000 (10000 Ankole cattle & 30,000 Exotic crossess. Vaciiinated and sprayed)	0	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

No. of livestock vaccinated	(75,000 animals vaccinated against FMD and LSD 7,500 birds vaccinated. Against new castle 23 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi 18 Animal checkpoints to be established & maintained.to control outbreaks 3reports prepared & submitted both to council & to the MAAIF . Improved livestock husbandry technologies adopted of commercial poultry management, Dairy husbandry, 5000 dogs vaccinated against rabies in30,000 animals &30,000 birds vaccinated. 90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi 18 Animal checkpoints to be established & mantained.to control outbreaks 3 reports prepared & submitted both to council & to the MAAIF .	42000 (42000 animals vaccinated against)	0	
-----------------------------	---	--	---	--

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

Livestock movement permits issued

To have 12,000 Ankole cattle & 5,000 exotic being taken in the local slaughter salbs.)

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

Non Standard Outputs:	30,000 animals vaccinated against FMD and LSD	20 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Keshongha, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		
	30,000 birds tVaccinated. Against new castle			
	90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Keshongha, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi			
	18 Animal checkpoints to be established & maintained.to control outbreaks			
	12 reports prepared & submitted both to council & to the MAAIF .			
	Improved livestock husbandry technologies adopted of commercial poultry management, Dairy husbandry,			
	50000 dogs vaccinated against rabies in30,000 animals &30,000 birds t Vaccinated.			
	90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Keshongha, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi			
	18 Animal checkpoints to be established & maintained.to control outbreaks			
	12 reports prepared & submitted both to council & to the MAAIF .			

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

2 cattle loading ramps constructed at rwemokoma and kashongi

Livestock movement permits issued

Pregnacy diagnosis test kit procured.

Expenditure

211103 Allowances	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%
222001 Telecommunications	1,000	200	20.0%
224002 General Supply of Goods and Services	2,000	400	20.0%
227001 Travel Inland	4,500	1,500	33.3%
227004 Fuel, Lubricants and Oils	3,500	1,000	28.6%
228002 Maintenance - Vehicles	4,500	1,500	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 22,500		<i>Non Wage Rec't:</i> 5,700	<i>Non Wage Rec't:</i> 25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,500	Total 5,700	Total 25.3%

Output: Fisheries regulation

Quantity of fish harvested	(Enforcment of fisheries regulations.)	1 (1 procurement of fish fry, stock the farms)	0	bad fishing harbits
No. of fish ponds stocked	(procure fish fry, stock the farms)	1 (1 procurement of fish fry, stock the farms)	0	
No. of fish ponds construsted and maintained	(Enforcment of fisheries regulations.)	0 (Enforcment of fisheries regulations.)	0	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

100 fish farmers trained in fish management practises in in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

fish farmers trained in fish management practises in in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

12 reports prepared & submitted both to council & to the MAAIF

fisheries regulations.enforced in n 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Fish markets inspected for hygiene and quality standards in n 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
18 field supervision visits done

technical support to farmers conducted

data collection on fish activities conducted

beach management unitsformed and monitored on lake kakyera

To enforce Fish Act & regulations.

Have 4 quartley reports

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

submitted

Procurement of fish fries and stock 3 fish ponds that is Rwabigyemano, Kanyanya, Kigabagaba.

Two fish slabs constructed at Kakyera & Rukukuru.

Expenditure

211103 Allowances	3,000	500	16.7%
227001 Travel Inland	1,000	200	20.0%
227004 Fuel, Lubricants and Oils	2,000	300	15.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 1,000	Total 12.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Promotion of Epi-culture and other related activities. In kashongi)	1 (Promotion of Epi-culture and other related activities.were carried out in Kashongi & Kitura)	25.00	none
Non Standard Outputs:	6 trainings to be undertaken on Api- culture promotion to the sub-counties of Kanoni, Kashongi & Rwemikoma.	Promotion of Epi-culture and other related activities. In Kashongi & Kitura		

Expenditure

211103 Allowances	1,000	600	60.0%
227001 Travel Inland	500	200	40.0%
227004 Fuel, Lubricants and Oils	500	200	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 1,000	Total 25.0%

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

No of businesses issued with trade licenses	60 (60 businesses issued with licenses)	4 (4 businesses issued with licences.)	6.67	the communities do not understand business management
---	---	--	------	---

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

No of businesses inspected for compliance to the law	18 (18 businesses inspected)	2 (2 Cooperatives Mobilised and Sensitised)	11.11	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 meetings to be held at the district)	1 (1 meeting was held at the district)	25.00	
No of awareness radio shows participated in	4 (4 radio tal shows to be carried out)	1 (1 radio talk show was carried out)	25.00	
Non Standard Outputs:	60 businesses issued with licenses Carrying out of radio talk shows for sensitisation and mobilisation Visiting of businesses Carrying out tourism meetings at the District head quarters	1 radio tal show twas carried out		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227001 Travel Inland	700	300	42.9%
227004 Fuel, Lubricants and Oils	800	300	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	700	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	700	38.9%

Output: Enterprise Development Services

No of businesses assited in business registration process	4 (4 meetings to be held at the district)	1 (One meeting held at the District)	25.00	the communities do not understand business management
No. of enterprises linked to UNBS for product quality and standards	60 (visiting businesses)	10 (10 Businesses visited in entire District)	16.67	
No of awareness radio shows participated in	4 (4 radio talk shows to be carried out)	1 (One Radio talk show on awareness held.)	25.00	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Carrying out of radio talk shows for sensitisation and mobilisation Visiting of businesses Carrying out tourism meetings at the District head quarters	1 radio tal show twas carried out
-----------------------	--	-----------------------------------

Expenditure

211103 Allowances	1,000	250	25.0%
227001 Travel Inland	500	100	20.0%
227004 Fuel, Lubricants and Oils	1,000	230	23.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 580	<i>Non Wage Rec't:</i> 23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,500	Total 580	Total 23.2%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Mugore rocks in Kenshunga sub-county, Lake mburo national park in Sanga and Nyakashashara sub-counties.)	1 (Visiting of one torurism site)	50.00	none
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Mantana safari lodges in lake mburo, Rwakabo rock in lake mburo national park, Canoni Buningwire Guest house in Rushere,)	1 (Visiting of one lodge and guest house quarterly)	25.00	
No. of tourism promotion activities meanstremed in district development plans	8 (Identification of tourism potential services in the district and boosting the tourism industry for local revenue sources, Promoting an EPZ (Export processing zone to market the District in the tourism industry))	2 (Identification of 2 tourism potential services)	25.00	
Non Standard Outputs:	Identification of tourism potential services in the district and boosting the tourism industry for local revenue sources, Promoting an EPZ (Export processing zone to market the District in the tourism industry)	Identification of 2 tourism potential services		

Expenditure

211103 Allowances	2,000	300	15.0%
-------------------	--------------	-----	-------

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

227004 Fuel, Lubricants and Oils	650	100	15.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 15.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,650	Total 400	Total 15.1%	

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	4 (Quarterly Tourism action plans and regulations developed)	1 (Quarterly tourism action plan and regulations developed)	25.00	none
Non Standard Outputs:	Quarterly Tourism action plans and regulations developed	Quarterly tourism action plans and regulations developed		

Expenditure

211103 Allowances	1,000	200	20.0%	
227002 Travel Abroad	1,000	100	10.0%	
227004 Fuel, Lubricants and Oils	650	100	15.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 15.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,650	Total 400	Total 15.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Delay in payment of staff

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs:

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

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

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

Support supervision to 2HSDs of Nyabushozi & Kazo & 10 LLHU's of Kashongi HCIII, Kinoni, HCIII, Kanyaryeru HCIII, Buremba HCIII & Burunga HCIII, Sanga HCIII, Kanoni HCIII, Nyakashashara HCIII, Kikatsi HCIII will be done.

Delivery of Vaccines to 36 LLU's to be done

cold chain Repair & Mantainence of 20 flidges will be done

4 computers will be maintained & serviced at the District HQTRS

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

Support supervision by DADI (District Drug Inspector), HMI's (Health management Information systems), CB/ DOTS & TB. Mantainence of cold chain (gass cylinders & flidges.), 13 labaratories & 4 trading centres done in In kazo, Engari, Kanoni, Buremba,

payment of salaries to 273 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done
Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.
Disbursement of funds to NGO hospitals I'e Rushe

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

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

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

TB/Leprosy will be monitored and supervised in 39 LLUs

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

Maternal and child health care services will be monitored in LLUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Injection safety and infection prevention will be monitored in LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

staff in LHUs will be mentored on Quality improvement in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

IMCI will be monitored and supervised in 39 LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Palliative care will be monitored and supervised in 39LHU in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Labaratory performance for external quality assurance will be assessed in 39LHU In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

TB/HIV collaborative activities will be supervised in 39LHUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

quality counselling will be monitored and supervised in 39LHUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Malaria data will be monitored,

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

5. Health

epidemics predicted, detected and responded too in 39IHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Data collection & Processing will be conducted, Installation of DHIS2 Computerised data base will done at health sub-district, Data validation for HMIS, Post training mentor ships for DHIS2, Revised HMIS. LQAS Methodology training to be conducted. Data collection and support supervision to be conducted, Data cleaning, analysis and report writing to be conducted. Support intergration of EID and growth monitoring in child days plus will be conducted. Samples for CD4 & EID from LLUs to collecting hubs to be conducted. Samples for EID from collecting hubs to post office will be done. Support CB dots activities to be done by SCHWS and HSDFPS. Mentorship of health workers by district mentors (HSD to HCIII Level) to be done. Monthly support supervision by HSD (For HCIII, IV, RH/FP, TB) will be conducted. Support for Quartery intergrated support supervision by DHT to HSD, Quarterly review meeting for TB activities will be held, Delivery of District TB Reports and request for drugs. Commemoration of world TB Day will be held. Delivery of vaccines to HSDs. Child Health Days Plus will be carried out. Malaria supervision will be done. Procurement of equipment.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Orientation of H/U incharges in Financial management.

Expenditure

211101 General Staff Salaries	2,294,636	538,110	23.5%
211103 Allowances	65,525	9,678	14.8%
221005 Hire of Venue (chairs, projector etc)	18,880	300	1.6%
221011 Printing, Stationery, Photocopying and Binding	11,000	815	7.4%
222001 Telecommunications	5,000	300	6.0%
224002 General Supply of Goods and Services	25,000	1,003	4.0%
227001 Travel Inland	65,604	3,820	5.8%
227004 Fuel, Lubricants and Oils	54,598	5,759	10.5%
228002 Maintenance - Vehicles	5,000	489	9.8%
<i>Wage Rec't:</i>	2,294,636	<i>Wage Rec't:</i> 538,110	<i>Wage Rec't:</i> 23.5%
<i>Non Wage Rec't:</i>	60,744	<i>Non Wage Rec't:</i> 12,199	<i>Non Wage Rec't:</i> 20.1%
<i>Domestic Dev't:</i>	36,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	347,658	<i>Donor Dev't:</i> 9,965	<i>Donor Dev't:</i> 2.9%
Total	2,739,038	Total 560,274	Total 20.5%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	456 (456 deliveries in Rushere representing 40% of expected deliveries in the cathment area.)	1192 (1192 deliveries in Rushere were done representing 31% of expected deliveries in the cathment area.)	261.40	Transfers made as expected
Number of inpatients that visited the NGO hospital facility	4827 (4827 in patients visited the Rushere community NGO hospitals .)	1200 (1200 in patients visited Rushere Hospital)	24.86	
Number of outpatients that visited the NGO hospital facility	25000 (25000 Outpatients to visit the NGO facility representing 90% of expected.)	89734 (8973 outpatients visited the NGO facility representing 90% of expected.)	358.94	
Non Standard Outputs:	Transfer to Rushere comm. Hospital 208,546,000) St. Mary's Kyeibuzza (10,000,000) Mbaba Comm. H/c (10,000,000)	Transfers were made to Rushere comm. Hospital 52,136,500) St. Mary's Kyeibuzza (250,000) Mbaba Comm. H/c 2,500,000)		

Expenditure

263104 Transfers to other gov't units(current)	228,546	57,137	25.0%
--	----------------	--------	-------

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	228,546	<i>Non Wage Rec't:</i>	57,137	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	228,546	Total	57,137	Total	25.0%

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

%age of approved posts filled with qualified health workers	40 (285 qualified staff representing 40% for the FY 2013/2014.)	10 (10 qualified staff representing 40% for the FY 2013/2014.)	25.00	meetings held at the HSD
Number of trained health workers in health centers	273 (273 to be trained for the FY 2013/2014 .)	270 (270 were trained for the FY 2013/2014 .)	98.90	
No.of trained health related training sessions held.	12 (12 trained health related training sessions to be held.)	1 (1 trained health related training sessions were held.)	8.33	
Number of outpatients that visited the Govt. health facilities.	490400 (490400 patients are expected to visit the government facilities)	32650 (32650 patients visited the government facilities)	6.66	
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (3600 deliveries are expected representing 28% for the FY 2013/2014.)	800 (800 deliveries were attended representing 26% for the FY 2013/2014.)	22.22	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	90 (90% of the villages reported to the health facility)	100.00	
No. of children immunized with Pentavalent vaccine	90 (14520 children are expected to be immunised in FY 2013/2014)	90 (90% of the children were immunised in FY 2013/2014)	100.00	
Number of inpatients that visited the Govt. health facilities.	1234 (1234 inpatients are planned to visit the Government facilities.)	320 (320 inpatients visited the Government facilities.)	25.93	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo	2 Cordination meetings held at HSD levels on Nyabushozi and Kazo		
	Supervision and mentoring of LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi to be done.	Supervision and mentoring of LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, San		
	Outreaches to be conducted in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi			
	Medicines to be distributed in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi			
	vehicles and motorcycles to be maintained at all health units			

Expenditure

263104 Transfers to other gov't units(current)	0	30,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	120,445	30,000	Non Wage Rec't:	24.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	120,445	30,000	Total	24.9%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
----------------------------------	---------	---------	---	-----

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of staff houses constructed	3 (Staff house Kiruhura HCIV- (32,650,136) 2 VIP latrines at Rwanyangwe & DHO'S Office (20,000,000) OPD at Kashongi & Kazo Theatre)	1 (Completion of theatre at Kazo HC IV)	33.33	
Non Standard Outputs:	Construction of staff house at Kiruhura HC IV, and 2 VIP latrine at Rwanyangwe & DHO'S Office.	N/A		

Expenditure

231002 Residential Buildings	173,708	24,171	13.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	173,708	<i>Domestic Dev't:</i> 24,171	<i>Domestic Dev't:</i> 13.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	173,708	Total 24,171	Total 13.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1104 (1104 primary teachers salaries in 138 schools in the 18 LLG paid.)	1014 (1014 primary teachers salaries in 180 schools in the 18 LLG paid.)	91.85	high teacher attrition and rampant unexplained deletions.
No. of qualified primary teachers	1104 (1104 teachers in 180 schools in the 18 LLG.)	1014 (1014 primary teachers salaries in 180 schools in the 18 LLG were paid.for three months)	91.85	
Non Standard Outputs:	Payment of 1104 primary teachers salaries in 138 primary schools	Payment of teachers salaries in all the 137 government aided primary schools.		

Expenditure

221405 Primary Teachers' Salaries	5,207,787	1,218,024	23.4%	
-----------------------------------	------------------	-----------	-------	--

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	5,207,787	<i>Wage Rec't:</i>	1,218,024	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,207,787	Total	1,218,024	Total	23.4%

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

No. of pupils sitting PLE	5000 (5000 pupils will sit PLE by the end of FY 2013/2014)	5051 (5051 pupils will sit PLE by the end of FY 2013/2014)	101.02	drop outs
No. of Students passing in grade one	700 (350 students passing in grade 1 by 2013/ 2014)	630 (630 students passing in grade 1 by 2013/ 2014)	90.00	
No. of student drop-outs	200 (data no readily available)	0 (N/A)	.00	
No. of pupils enrolled in UPE	58300 (To have atleast 58300 of pupils benefiting from UPE in 138 primary schools)	52306 (To have atleast 58300 of pupils benefiting from UPE in 137 primary schools)	89.72	
Non Standard Outputs:	UPE Capitation grants disbursed to 138 primary schools. utilisation of UPE funds monitored Headteachers timely accounted for UPE funds	UPE Capitation grants disbursed to 137 primary schools. Utilisation of UPE funds monitored Headteachers timely accounted for UPE funds		

Expenditure

<i>263104 Transfers to other gov't units(current)</i>	359,410	118,447	33.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	359,410	<i>Non Wage Rec't:</i>	118,447	<i>Non Wage Rec't:</i>	33.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	359,410	Total	118,447	Total	33.0%

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

No. of classrooms constructed in UPE	4 (4 classrooms at 2 primary schools that is Rwemengo P/S and Nyamambo P/S)	0 (not yet implemented)	.00	not yet implemented
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Construction of 4 classrooms of Nyamambo and Rwemengo primary schools in Kazo Sub-county	not yet implemented		

Expenditure

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

231001 Non-Residential Buildings	210,652	51,821	24.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	210,652	Domestic Dev't: 51,821	Domestic Dev't: 24.6%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	210,652	Total 51,821	Total 24.6%	

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

No. of students sitting O level	4321 (4321 students who will be sitting for O level)	4321 (4321 students sitting O-level)	100.00	Done as planned.
No. of students passing O level	4321 (4321 students passing in O level)	4321 (4321 sat for o-level)	100.00	
No. of teaching and non teaching staff paid	414 (salaries paid to Secondary schools of Buremba Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS)	414 (salaries paid to Secondary schools of Buremba Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS)	100.00	
Non Standard Outputs:	4321 students will be sitting O' level in the schools of; Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS and Salaries paid	salaries paid to Secondary schools of Buremba Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS and 4321 students will be sitting O' Level.		

Expenditure

221406 Secondary Teachers' Salaries	962,020	236,505	24.6%	
Wage Rec't:	962,020	Wage Rec't: 236,505	Wage Rec't: 24.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	962,020	Total 236,505	Total 24.6%	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of students enrolled in USE	5417 (Enrolment of 5417 students in 11 secondary schools)	5417 (Enrolment of 5417 students in 11 secondary schools)	100.00	activity done as planned.
Non Standard Outputs:	Disbursement of Funds to the 11 secondary schools under USE as per distributed list for each school.	Disbursement of Funds to the 11 secondary schools under USE as per distributed list for each school done.		

Expenditure

263104 Transfers to other gov't units(current)	583,204	194,401		33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	583,204	<i>Non Wage Rec't:</i> 194,401	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	583,204	Total 194,401	Total	33.3%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Presidential Pledges to Kanoni SS & Lake Mbuho SS.	N/A	0	No funds received.
-----------------------	--	-----	---	--------------------

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	75,617	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	75,617	Total 0	Total	0.0%

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

0	Limited funds to perform all the activities
---	---

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

Non Standard Outputs:	4 departmental meetings held . 3 Termly meetings with head teachers held. Education office coordinated : Supervision of 8 departmental staff done 10 reports made to ministry of education Supervision of 150 UPE primary schools. And 12 USE schools and 170 private/community schools inspection and supervision of SFG, LRDP, LGMSD school projects undertaken 150 SMC and PTA meetings attended Radio talk shows held to create awareness of UPE and USE policies. Provision of Office equipment and utilities	3 departmental meetings held 1 Termly meetings with head teachers held. Education office coordinated : Supervision of 8 departmental staff done 2 reports made to ministry of education S		
-----------------------	---	--	--	--

Expenditure

211101 General Staff Salaries	65,469	16,367	25.0%
211103 Allowances	26,000	3,709	14.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	50	2.5%
221014 Bank Charges and other Bank related costs	300	56	18.7%
224002 General Supply of Goods and Services	2,000	1,134	56.7%
227001 Travel Inland	12,000	2,822	23.5%
227004 Fuel, Lubricants and Oils	5,089	750	14.7%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	65,469	<i>Wage Rec't:</i>	16,367	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	53,711	<i>Non Wage Rec't:</i>	8,521	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	119,180	Total	24,888	Total	20.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 Inspection reports prepared and submitted)	1 (1 Inspection reports prepared and submitted)	8.33	Limited funds
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports prepared & submitted to council& ministry.)	1 (1 Inspection reports prepared & submitted to council& ministry.)	25.00	
No. of primary schools inspected in quarter	294 (294 both private &government inspected. 6 inspection reports provided to Council.)	150 (150 both private &government inspected. 1 inspection reports provided to Council.)	51.02	
Non Standard Outputs:	P7 mock and End of year, exams printed distributed invilated , centrally marked and disseminated.to schools.	P7 mock exams printed distributed invilated , centrally marked and disseminated.to schools.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,870	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,870	Total	0	Total	0.0%

Output: Sports Development services

Non Standard Outputs:	Competition in ball games, Athletics, music dance & drama, purchase of science fair, Scouts & Girl guides	Competition in ball games, Athletics, music dance & drama, purchase of science fair, Scouts & Girl guides	0	meagre resources to facilitate the competitions
-----------------------	---	---	---	---

Expenditure

211103 Allowances	2,400	440	18.3%
227004 Fuel, Lubricants and Oils	1,680	150	8.9%

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,080	<i>Non Wage Rec't:</i>	590	<i>Non Wage Rec't:</i>	4.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,080	Total	590	Total	4.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 understaffing due to un timely death of roads inspector

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

7a. Roads and Engineering

Non Standard Outputs:	staff salaries paid	salaries for six staffs paid		
	office staff supervised	1 quartely report submitted to URF & MoF.		
	office equipment and utilities procured.			
	4 quartely reports to URF & MoF made.			
	Consultations made. With MOW and URF			
	Projects supervised and monitored.			
	468.65Kms Routine roads maintained			
	48.40 kms periodically maintained			
	Community access roads maintained as per sub-county plans			
	Road Plants serviced and maintained			
	projects technically monitored , inspected ,certified and forwarded for payments			
	Inspection and Monitoring of CAIIP 3 projects			

Expenditure

211101 General Staff Salaries	34,326	7,725	22.5%
211103 Allowances	15,000	3,475	23.2%
221014 Bank Charges and other Bank related costs	700	69	9.9%
224002 General Supply of Goods and Services	11,852	300	2.5%
227001 Travel Inland	12,000	130	1.1%
227004 Fuel, Lubricants and Oils	10,748	2,920	27.2%
228002 Maintenance - Vehicles	7,000	2,260	32.3%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	34,326	<i>Wage Rec't:</i>	7,725	<i>Wage Rec't:</i>	22.5%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	9,154	<i>Non Wage Rec't:</i>	45.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	39,300	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,626	Total	16,879	Total	18.0%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of Urban unpaved roads periodically maintained	7 (Soweto- Nyakashashara road in Kiruhura T/C)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	41 (Periodic maintenance of 41kms of: 17.5kms of Rwenjuba-Kaikoti and 23.7 kms of Buhembe-Rwigi-Rwetamu:)	0 (Planning and preparation of budget and inventory works on proposed roads)	.00	local population in areas with district roads not willing to take up routine works on roads
Length in Km of District roads routinely maintained	52 (Routine maintenance of 52 kms: 19.3kms of Kazo-Buremba, 12.5km and 19.8 km of Byanamira-Mbaaba.)	0 (Planning and preparation of budget and inventory works on proposed mechanized routine maintenance on Kazo-Buremba road)	.00	
No. of bridges maintained	20 (ulvert installations on Rwenjuba-Kaikoti (10 no.) and on Buhembe-Rwigi-Rwetamu (10 no.))	0 (Procurement and planning)	.00	
Non Standard Outputs:	249km of district roads manually maintained by road gangs.	All 249 km of district roads maintained by road gangs		

Expenditure

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	389,798	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	389,798	Total	0	Total	0.0%

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

Non Standard Outputs:	Compound maintainance i.e allowance for the staff, renovating offices. Maintenance of offices at the district HQRTS.	Compound maintainance, renovating offices. Maintenance of offices at the district HQRTS.	0	Lack of local labour to clean around offices and fast growing vegetation that needs regular cutting resulting into high compount maintainance expenditure
-----------------------	--	--	---	---

Expenditure

228001 Maintenance - Civil	15,322	200	1.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,322	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	1.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,322	Total	200	Total	1.3%

Output: Plant Maintenance

Non Standard Outputs:	Purchase of grader tyres and major grader repairs	not done this quarter	0	High grader maintainance costs
-----------------------	---	-----------------------	---	--------------------------------

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,560	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,560	Total	0	Total	0.0%

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	salaries for all staff in works dept paid. District water supply and sanitation coordination committee meetings held	Salaries for 7 staff paid this quarter.	0	There is a major challenge of understaffing in this department.
	Displaying of mandatory public notices	1 district coordination meeting held		
		1 meeting for sub county focal persons held		
		sanitation and water sensitization meetings held in 5 sub counties		
		office coordination, stationery for the water officer		

Expenditure

211101 General Staff Salaries	27,929	5,932	21.2%
211103 Allowances	5,515	1,485	26.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,161	58.1%
222003 Information and Communications Technology	800	370	46.3%
227004 Fuel, Lubricants and Oils	5,500	2,945	53.5%
<i>Wage Rec't:</i>	27,929	<i>Wage Rec't:</i> 5,932	<i>Wage Rec't:</i> 21.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	35,710	<i>Domestic Dev't:</i> 5,961	<i>Domestic Dev't:</i> 16.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	63,639	Total 11,893	Total 18.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User	31 (Water user committees	3 (1 Water user committees	9.68	low income earners
-------------------	---------------------------	----------------------------	------	--------------------

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
Committee members trained	trained at all newly constructed water points)	formed at all newly constructed water points)		try to access water without paying water user fees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	1 (1 training conducted for pump mechanics on O&M)	50.00	
No. of water and Sanitation promotional events undertaken	36 (10 planning and advocacy meetings held at subcounty level 1 planning and advocacy meeting held at district HQs 36 water user committees formed 36 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 15 post construction meetings with WUC held 36 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	5 (5 planning and advocacy meetings held at sub counties of Kashongi, Kanoni, Engari, Rwemikoma and Burunga)	13.89	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (one radio talk show organised)	0 (Nil)	.00	
No. of water user committees formed.	31 (Water user committees formed at all newly constructed water points)	3 (1 Water user committees formed at all newly constructed water points .)	9.68	

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Non Standard Outputs:	O&M for vehicles and motorbikes done .	no vehicle maitanance done this quarter
	Water quality testing kits procured ,	
	National consultations undertaken,	
	Monthly internet subscriptions for both MTN & Orange.	
	Planning and advocacy meetings at both sub-counties and at the district held.	
	Establishing water user committes,	
	Training water user committees in communities and primary schools.	

Expenditure

211103 Allowances	8,713	6,860	78.7%
221002 Workshops and Seminars	14,955	1,152	7.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	891	89.1%
224002 General Supply of Goods and Services	0	370	N/A
227001 Travel Inland	10,526	660	6.3%
227004 Fuel, Lubricants and Oils	15,000	700	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,194	10,633	21.2%
Donor Dev't:		0	0.0%
Total	50,194	10,633	21.2%

Output: Promotion of Sanitation and Hygiene

0	Some house holds do not have latrines and is a greater danger to water soources
---	---

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

<p>Non Standard Outputs:</p> <p>Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties</p> <p>Household sanitation & hygiene situational analysis Follow - up base line survey conducted</p> <p>Demand creation activities conducted (CTLS triggering) in two subcounties</p> <p>Home improvement campaigns with promotion of hand washing with soap done in two subcounties</p> <p>sanitation week observed in one sub county</p> <p>1 model activity undertaken</p>	<p>sanitation and hygiene carried out in two sub counties of Buremba in Kazo county and Kashongi in Nyabushozi county</p>
--	---

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	0	Total	0.0%

3. Capital Purchases

Output: Other Capital

<p>Non Standard Outputs:</p> <p>140 promoting domestic rain water harvesting, retention of monies for the previous works, construction of 12 tanks at institutions, 48 water quality testing of new sources.</p> <p>5 stance VIPs lined latrine constructed at Kitamba Public market with a water facility.</p>	<p>works underway, procurement process has already started</p>	<p>0</p>	<p>lack of maintainance practices on constructed domestic rain water harvesting tanks and institutional tanks, this has affected the quality and durability of the constructed tanks</p>
---	--	----------	--

Expenditure

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	178,554	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	178,554	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Construction of 12 hand dug shallow wells in sub counties of Kanoni, Kitura, Kashongi, Burunga and Engari)	0 (Procurement in progress)	.00	lower water tables in most areas do not allow construction of shallow wells
---	--	-----------------------------	-----	---

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	116,398	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,398	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (9 boreholes sited and drilled in subcounties and town councils)	0 (workhas not yet started, we are still advertising and we hope by second quarter we shall be able to start works)	.00	low water table in most areas do not facilitate construction/drilling of boreholes and this also results into failure of most boreholes in dry seasons
No. of deep boreholes rehabilitated	15 (Sub counties and town councils)	0 (N/A)	.00	
Non Standard Outputs:	Siting and Drilling of 9 bore-holes in the 9 sub-counties and Town-Councils, Rehabilitation of 15 bore-holes in the Sub-counties and Town- Councils	works not yet started, the district is advertising		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	292,674	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	292,674	Total	0	Total	0.0%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	staff salaries	staff salaries paid		0	
	departmental allowances	Office cordination done			
	office cordination	Decentralised travel allowances paid			
	decentralised travel allowance				
<i>Expenditure</i>					
211101 General Staff Salaries	40,427	7,394			18.3%
211103 Allowances	2,000	56			2.8%
221011 Printing, Stationery, Photocopying and Binding	600	820			136.7%
227001 Travel Inland	0	120			N/A
	<i>Wage Rec't:</i> 40,427	<i>Wage Rec't:</i> 7,394		<i>Wage Rec't:</i>	18.3%
	<i>Non Wage Rec't:</i> 5,940	<i>Non Wage Rec't:</i> 996		<i>Non Wage Rec't:</i>	16.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i>	0.0%
	Total 46,367	Total 8,389		Total	18.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (forest extension and enforcement, monitoring and compliance inspections in buremba, kazo sub counties.)	0 (Activity not done)	.00	The sector lacked staff as the forestry officer left, activities to be done in quarter 2
Non Standard Outputs:	revenue collection on behalf of the district monitoring and maintenance of the district woodlot	not done		

Expenditure

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,800	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 water shed management committees formulated in the wet land systems of Ekyikinga, Orushango & Katonga)	0 (N/A)	.00	other activities to be done in the next quarters
--	---	---------	-----	--

Non Standard Outputs:

- sensitisation of local environment committees in wetland management
- conducting radio talk shows
- holding meetings with area leaders to identify legal boundaries
- training DEC and HOD on their roles in wetland management
- training of environment focal point persons in wetland and environment management

Expenditure

211103 Allowances	2,454	1,044	42.5%		
221009 Welfare and Entertainment	200	144	72.0%		
221011 Printing, Stationery, Photocopying and Binding	440	180	40.9%		
222001 Telecommunications	150	50	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,330	<i>Non Wage Rec't:</i>	1,418	<i>Non Wage Rec't:</i>	26.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,330	Total	1,418	Total	26.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	18 (18 wet land action plans developed and also regulations developed in the 18 LLGS)	0 (N/A)	.00	late release of funds
Area (Ha) of Wetlands demarcated and restored	5 (Demarcation of orushango, Ekyikinga and Katonga wet land systems)	0 (N/A)	.00	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	Baseline survey of degraded wetland and lake sections	Baseline survey conducted around lake kakyeeera in the areas of Nyanga, Rukukuru and Ruragara.
	compliance monitoring visits and inspection of Ekizimbisanga sub county	
	facilitate eviction of wetland encroachers and abusers-ekizimbi	
	office coordination	

Expenditure

211103 Allowances	3,050	970	31.8%
222001 Telecommunications	100	10	10.0%
227001 Travel Inland	100	100	100.0%
227004 Fuel, Lubricants and Oils	800	300	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,244	1,380	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,244	1,380	32.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	18 (training and formation of local environment committees in 15 sub-counties and 3 town councils)	0 (N/A)	.00	inadequate funds to adequately run the sector
Non Standard Outputs:	Formation and training of local Environment committees in the 18 LLGs ie 15 sub-counties and 3 town councils	training environment focal point persons in environment and wetland management		

Expenditure

211103 Allowances	1,400	280	20.0%
221011 Printing, Stationery, Photocopying and Binding	150	54	35.9%
227002 Travel Abroad	0	600	N/A
227004 Fuel, Lubricants and Oils	350	160	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,094	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,094	54.7%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Environmental compliance monitoring district wide)	1 (compliance monitoring around rugongi dam)	25.00	Activity to be done next quarter.
Non Standard Outputs:	screening of development projects review of environment impact statements review of environmental impact statements review of the district environment action plan feasibility study to identify the tourism potential for mugore rock monitoring and inspection in the National park screening of 50 development projects district wide planting of trees on two government of tangiriza and Ekiziramere	Activity not done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,704	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,704	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	10 (land dispute resolution in all subcounties)	0 (activity not done)	.00	inadequate funds to facilitate registration of government lands: land disputes to be resolved as they are reported.
--	---	-----------------------	-----	---

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	land recovery and boundary definition of government lands in kikatsi, rwemikoma, burunga, kinoni, nyakashashara and kenshunga	land recovery and boundary definition of government lands in rukinga, bukumbagare, ekiziramere, kiugabagaba, akihiiro and rwabigyemano public dams		
	customary registration of government lands in kikatsi, rwemikoma, burunga, kinoni, nyakashashara and kenshunga	issue of instructions to survey, supervision and monitoring of privatr surveys district wide		
	issue of instructions to survey, supervision and monitoring of privatr surveys district wide	land off		
	land office coordination (submission of land board minutes to the ministry)			
	Radio talk shows for public awareness on land registration, encroachment and physical planning			

Expenditure

211103 Allowances	14,959	3,341	22.3%
221001 Advertising and Public Relations	6,000	672	11.2%
221011 Printing, Stationery, Photocopying and Binding	1,400	280	20.0%
221099 Sales Tax Account VAT (System)	0	108	N/A
222001 Telecommunications	1,280	60	4.7%
225003 Taxes on (Professional) Services	0	36	N/A
227001 Travel Inland	0	50	N/A
227004 Fuel, Lubricants and Oils	5,900	990	16.8%
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 30,739	5,537	<i>Non Wage Rec't:</i> 18.0%
	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 30,739	Total 5,537	Total 18.0%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries for community workers paid	salaries for community staff paid	0	salaries for newly recruited ACDOs as well as the labour office not paid. Due to limited funds, some of the activities were intergrated.
	4 sector meetings	1 sector meeting held at the district		
	supervision and monitoring of CBOs	59 CBOs registered 2 NGOs monitored		
	office coordination			
	Groups mobilised, trained and empowered to start IGAs. New FAL instructors registered and trained.			

Expenditure

211101 General Staff Salaries	141,210	35,030	24.8%
221011 Printing, Stationery, Photocopying and Binding	1,171	295	25.2%
221014 Bank Charges and other Bank related costs	300	53	17.7%
<i>Wage Rec't:</i>	141,210	<i>Wage Rec't:</i> 35,030	<i>Wage Rec't:</i> 24.8%
<i>Non Wage Rec't:</i>	6,823	<i>Non Wage Rec't:</i> 348	<i>Non Wage Rec't:</i> 5.1%
<i>Domestic Dev't:</i>	3,871	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	151,905	Total 35,378	Total 23.3%

Output: Probation and Welfare Support

No. of children settled	30 (settle abandoned children. Setting and follow up of domestic conflicts	4 (4 children resettled back with their families. These were in kashongi, kanoni, kazo, and kenshunga	13.33	lack of departmental car hinders timely supervision
-------------------------	--	---	-------	---

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

Setting abandoned children/ OVC Training & sensitization workshop on probation issues)	sensitization workshops held in all 18 sub counties through community outreaches)
---	---

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

9. Community Based Services

Non Standard Outputs:

OVC cordination meetings to be undertaken.

Data collection in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Cordination of probation office done

Monitor OVC activities in the District.

Operation of both DOVCC&SOVCC in the District. promoted

All CSO's handling OVC activities.cordinated and supervised

Dessimination of OVC materials & mannuals done in all subcounties in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Experience sharing workshops OVC's& other stake holders.organised

OVC service providers provided with support supervision

workshops on OVC information sharing attended

1 cordination meeting held at the district held while 18 meetings were also held in all 18 local governments
1 cordination meeting for service providers held at kazo, and 1 held at the district head quarters
dissimination of materials on child protecti

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

211103 Allowances	3,000	9,261	308.7%	
221008 Computer Supplies and IT Services	0	100	N/A	
221009 Welfare and Entertainment	800	5,680	710.0%	
221011 Printing, Stationery, Photocopying and Binding	400	1,179	294.7%	
221014 Bank Charges and other Bank related costs	0	58	N/A	
222001 Telecommunications	50	465	930.0%	
224002 General Supply of Goods and Services	0	381	N/A	
227004 Fuel, Lubricants and Oils	0	5,880	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,408	23,003	425.4%	
Total	5,408	23,003	425.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Cordination of community development work. Mobilisation of marginalised groups to start IGAs)	0 (Not done)	0	not done
Non Standard Outputs:		Not done		

Expenditure

227001 Travel Inland	3,351	720	21.5%	
211103 Allowances	11,017	60	0.5%	
221009 Welfare and Entertainment	700	150	21.4%	
221011 Printing, Stationery, Photocopying and Binding	450	733	162.9%	
222001 Telecommunications	1,900	15	0.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,998	1,678	8.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,998	1,678	8.8%	

Output: Adult Learning

No. FAL Learners Trained	150 (Training of new FAL instructors & register courses Review meeting for FAL	10 (awareness creation on FAL program conducted in 5 sub counties of Kashongi, Nyakashashara, Sanga, Burunga	6.67	due to limited funds, exams are being done in phases, and until we finish that's when
--------------------------	---	--	------	---

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

	instructors	and Kikatsi		we shall do graduation for learners
	Awareness & mobilization meetings on FAL programs	Administering proficiency tests and exams done in 5 sub counties of kinoni, kazo, kanyaryeru, sanga and kanoni)		
	Monitoring & supervision of FAL classes			
	Administering proficiency tests & carrying out graduation for FAL learners)			
Non Standard Outputs:	Training of new FAL instructors & register courses	awareness meetings held in 5 sub counties		
	Review meeting for FAL instructors	exams for FAL learners administered in 5 sub counties		
	Awareness & mobilization meetings on FAL programs			
	Monitoring & supervision of FAL classes			
	Trainig 92 FAL instructors			
	FAL review meetings			
	Enrolment of New FAL Instructors (10) instructors.			
	Support FAL classes to benefit from CDD fund (16 classes).			
	Stakeholders meetings targeting opinion leaders and political leaders.			

Expenditure

211103 Allowances	10,200	669	6.6%
221009 Welfare and Entertainment	1,615	525	32.5%
221011 Printing, Stationery, Photocopying and Binding	1,550	756	48.7%
222001 Telecommunications	356	80	22.5%
227001 Travel Inland	0	1,240	N/A
227004 Fuel, Lubricants and Oils	2,100	738	35.1%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,221	<i>Non Wage Rec't:</i>	4,008	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,221	Total	4,008	Total	24.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (support visit to children institutions 1 cordination meetings to be undertaken at the district HQTRS. 4 Youth groups to be supported in kenshunga, burunga , Rwemikoma & Kinoni.subcounties with IGA 2 Annual general meeting for youth to be undertaken in both kazo & Nyabushozi counties . 1 semminar for school going youth on HIV/AIDS.)	3 (support visits to 3 institutions and police cells. The Blue House, ECHO project and Rushere police cells 1 youth council meeting held)	15.00	with support from SDS, visits to these institutions has been facilitated
--	--	--	-------	--

Non Standard Outputs: N/A
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	80,326	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,326	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (support district youth council and executive meetings)	1 (1 youth council meeting held at the district)	25.00	the youth executive has been scheduled for the next quarter
---------------------------------	---	--	-------	---

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: 2 District Youth Executive Committes meeting .held not done

10 youth projects to be monitored by DYC

1 International Youth day celebrated

Youth IGA projects surpported

workshop on HIV AIDs conducted for secondary students

Expenditure

211103 Allowances	3,620	1,340	37.0%
221009 Welfare and Entertainment	203	60	29.6%
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
222001 Telecommunications	60	20	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,233	1,470	34.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,233	1,470	34.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 10 (supporting PWDs groups to start IGAs) 1 (not done) 10.00 little funds could not support the implimentation of all activities

Non Standard Outputs: 2 PWDs executive meeting to be conducted 1 PWDs executive meeting held

2 PWDs council meeting conducted

montioring for PWDs groups funded by the special grant

skills enhancement training for PWDs leaders

Expenditure

211103 Allowances	3,800	100	2.6%
221009 Welfare and Entertainment	203	78	38.4%

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	300	30	10.0%	
222001 Telecommunications	240	20	8.3%	
226001 Insurances	0	500	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,833	728	2.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	33,833	728	2.2%	

Output: Labour dispute settlement

Non Standard Outputs:	Labour real cases followed up. Community sensitisation on labour issues. Procurement of office furniture.	1 familiarization visit conducted by the labour officer 2 labour cases handled	0	labour activities are funded by local revenue, which is never enough to fund all activities
-----------------------	---	---	---	---

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,788	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,788	0	0.0%	

Output: Reprintation on Women's Councils

No. of women councils supported	(monitor and support supervise women councils, projects. Hold meetings to discuss pertinent challenges in women sector)	1 (1 women council meeting conducted at the district)	0	council meeting conducted and chose groups to benefit from the NWC funds
---------------------------------	--	---	---	--

Non Standard Outputs: 1 women council meeting held

Expenditure

211103 Allowances	3,800	3,382	89.0%	
221005 Hire of Venue (chairs, projector etc)	0	300	N/A	
221009 Welfare and Entertainment	400	600	150.0%	
221011 Printing, Stationery, Photocopying and Binding	300	170	56.7%	
222001 Telecommunications	306	70	22.8%	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,886	<i>Non Wage Rec't:</i>	4,522	<i>Non Wage Rec't:</i>	76.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,886	Total	4,522	Total	76.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries paid to planning staff	Cordinated and integrated Development planning and management in 18LLgs and 11 departments	0	The department is under staffed it is still manned by one person who is the Population Officer.
	Cordinated and integrated Development planning and management in 18LLgs and 11 departments	1 Departmental meeting held.		
	4 Departmental meetings held.	1 Workplan & 1 report prepared & submitted to council& MOFPED.		
	4 Workplans & 4 reports prepared & submitted to council& MFPED.			
	6 meetings and workshops on development process attended monitoring of the projects implemented.			

Expenditure

211101 General Staff Salaries	27,491	6,873	25.0%
211103 Allowances	3,500	2,371	67.7%
221011 Printing, Stationery, Photocopying and Binding	3,569	1,827	51.2%
221014 Bank Charges and other Bank related costs	600	29	4.8%
222003 Information and Communications Technology	500	100	20.0%

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

227001 Travel Inland	1,552	280	18.0%	
<i>Wage Rec't:</i>	27,491	<i>Wage Rec't:</i> 6,873	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	13,215	<i>Non Wage Rec't:</i> 4,607	<i>Non Wage Rec't:</i> 34.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,706	Total 11,480	Total 28.2%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled & filled)	3 (3 TPC meetings held at the District Head quarters)	25.00	There was a change in the Planning schedule which had led to the delay of some activities and out-puts.
No of qualified staff in the Unit	1 (To prepare & lay the budget before council by 30th June 2014 Holding TPC Meetings regularly, attending TPC meetings at LLGs.)	30 (To prepare & lay the budget before council by 30th June 2014. Holding TPC Meetings regularly, attending TPC meetings at LLGs.)	3000.00	
No of minutes of Council meetings with relevant resolutions	6 (6 councils conducted with relevant and required resolutions to the development process)	1 (1 Council meeting held and with relevant resolutions.)	16.67	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

10. Planning

Non Standard Outputs:	District annual plan laid before council by 30th June 2014	District annual plan laid before council by 30th June 2014		
	12 TPC meetings held at the District HQTRS.	3 TPC meetings held at the District HQTRS.		
	4 Quarterly mentoring exercises for TPC & LLGs Staff.conducted	1 quarterly mentoring exercises for TPC & LLGs Staff.conducted		
	4 Quarterly planning meetings held in a departments.and all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	1 quarterly planning meeting held in a departments.and all the 18 LLG's in th		
	.Data collection for updating the situation analysis of the plan. Done			
	Budget Conference. Conducted in December 2014			
	4 quartely Meetings to review the Budget performance held			
	4- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi			
	.Formulation, updating and compiling the Local Government Budget Framework Paper 2013/14 for approval. Done			
	Formulation and compilation of the annual work-plan FY 2013/2014.			

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

District Internal Assessment in preparation for National Assessment. Organised and conducted

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,256	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,256	Total	0	Total	0.0%

Output: Project Formulation

0 Activities will be implemented in Q2.

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

<p>Non Standard Outputs:</p>	<p>Alist of proposed projects from the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi and other development partnersoperating in the district submitted, analysed,and incorporated in the district development plan for 2013/14 and medium term</p> <p>Appraisal of development projects.</p> <p>Report writing & compilation. 4 Field visits to be undertaken on the both LDG & SFG projects being implemented.</p> <p>Implementing SDS activities mostly especially through the Health & the community departments in the areas of OVC & Marternal health.</p> <p>Investment service cost for LGSMD Feasibility studies undertaken</p>	<p>Activities will be implemented in Q2.</p>
------------------------------	--	--

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,731	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,731	Total	0	Total	0.0%

Output: Development Planning

0 Activities to be implemented in Q2

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs: Retooling for the departments at the District HQRTS. Monitoring of the Projects Implemented under LGMSD. Activities to be implemented in Q2

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,033	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	12,225	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	26,258	<i>Total</i>	0	<i>Total</i>	0.0%

Output: Monitoring and Evaluation of Sector plans

0 Activities were implemented as planned.

Vote: 562 Kiruhura District**2013/14 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

10. Planning

Non Standard Outputs:

4 quartley monitoring of PAF projects in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi done and report submitted to MOFED and MOLG after discussion by DEC and TPC for policy action

4 PAF Meetings to be held at district on

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

Multisectoral and political Monitoring and evaluating of PAFdev't projects done by TPC and DEC members

Holding of the Budget conference, Preparation of and submission of LGBFP to MOFPED.

Quartley monitoring of PAF projects in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi done a

Expenditure

211103 Allowances	10,685	4,161	38.9%
221011 Printing, Stationery, Photocopying and Binding	3,569	300	8.4%
227001 Travel Inland	6,386	214	3.4%
227004 Fuel, Lubricants and Oils	7,360	365	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	5,040	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	5,040	16.8%

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to Audit staff	Salaries paid to Audit staff	0	deletion of staff from pay roll by public service(PIA)
	Coordination and management of office.done	Coordination and management of office.done		
	3 office /cycles maintained	3 office /cycles maintained		
	2 office computers serviced.	2 office computers serviced.		
	4 Quarterly staff enhancement trainings.conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	4 Quarterly staff enhancement trainings.conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni		

Expenditure

211101 General Staff Salaries	39,489	3,916	9.9%
Wage Rec't:	39,489	3,916	9.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,570	0	0.0%
Total	41,059	3,916	9.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of 11 departments at the District. Audit of 138 primary	15 (15 sub counties audited in the District)	375.00	lack of the transport facility by the department and failure to find staff at
-----------------------------------	--	---	--------	---

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

schools. work stations

Audit of 11 Secondary schools
Of Burunga seed school,
Buremba sec-sch., Kaaro high
school, Kashongi sec-sch ,
Kazo, Kanoni, Kikatsi,
Rwemikoma, Sanga& L.mburu

Audit of 12 Health centres
in the whole Distict

Cary out special investigations
on 10 stations.

Audit of 2 counties to be caried
on Nyabushozi & Kazo
respectively.

Audit of 15 subcounties
Nkungu, Kitura, Engari, Kazo,
Kanoni, Kinoni, Kenshunga,
Kanyaryeru, Sanga,
Nyakashashara, Buremba,
Burunga, Rwemikoma,
Kashongi&Kikatsi.

40UPE schools and 12 USE
schools to be audited.

Special audits conducted as
requested by the CAO)

Date of submitting Quaterly Internal Audit Reports	15/07/2013 (15th of every end of the quarter.)	30/10/2014 (30th of every month after the Quarter)	#Error
Non Standard Outputs:	N/A	15 sub counties audited in the District Submitted 1st quarter audit report for the FY 2013/14	

Expenditure

211103 Allowances	5,065	5,060	99.9%
227004 Fuel, Lubricants and Oils	15,000	1,774	11.8%

Vote: 562 Kiruhura District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,966	<i>Non Wage Rec't:</i>	6,834	<i>Non Wage Rec't:</i>	14.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,966	Total	6,834	Total	14.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,468,265	<i>Wage Rec't:</i>	2,431,987	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	3,000,693	<i>Non Wage Rec't:</i>	621,996	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>	2,471,234	<i>Domestic Dev't:</i>	515,287	<i>Domestic Dev't:</i>	20.9%
<i>Donor Dev't:</i>	654,140	<i>Donor Dev't:</i>	32,968	<i>Donor Dev't:</i>	5.0%
Total	16,594,332	Total	3,602,238	Total	21.7%

Vote: 562 Kiruhura District

2013/14 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		321,858	0
Sector: Water and Environment				321,858	0
LG Function: Rural Water Supply and Sanitation				321,858	0
<i>Capital Purchases</i>					
Output: Other Capital				153,866	0
LCII: Not Specified				153,866	0
Item: 231007 Other Fixed Assets (Depreciation)					
140 promoting domestic rain water harvesting, retention of monies for the previous works, construction of 12 tanks at institutions, 48 water quality testing of new sources & 145 old sources		Not Specified	Not Started	153,866	0
			(funds not enough)		
Output: Borehole drilling and rehabilitation				167,992	0
LCII: Not Specified				167,992	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Siting and drilling at 4 sites		Conditional transfer for Rural Water	Not Started	98,000	0
			(funds not enough)		
Borehole rehabilitation at 15 sites		Conditional transfer for Rural Water	Being Procured	69,992	0
			(advertising)		

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Burunga.</i>		2,307	769
Sector: Education				2,307	769
LG Function: Pre-Primary and Primary Education				2,307	769
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,307	769
LCII: Not Specified				2,307	769
Item: 263104 Transfers to other govt. units					
AKATI P/S		Conditional Grant to Primary Education	N/A	2,307	769

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUREMBA		<i>LCIV: kazo</i>		90,860	31,021
<i>Sector: Agriculture</i>				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				62,425	21,543
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: KITAMBA				62,425	21,543
Item: 263104 Transfers to other govt. units					
buremba		Conditional Grant for NAADS	N/A	62,425	21,543
<i>Sector: Education</i>				28,436	9,479
<i>LG Function: Pre-Primary and Primary Education</i>				28,436	9,479
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,436	9,479
LCII: Not Specified				3,621	1,207
Item: 263104 Transfers to other govt. units					
Kagaramira P/S		Conditional Grant to Primary Education	N/A	3,621	1,207
LCII: KABINGO				2,877	959
Item: 263104 Transfers to other govt. units					
KYABWAYERA		Conditional Grant to Primary Education	N/A	2,877	959
LCII: KAKONI				2,532	844
Item: 263104 Transfers to other govt. units					
KAKONI		Conditional Grant to Primary Education	N/A	2,532	844
LCII: KIJOOHA				5,415	1,805
Item: 263104 Transfers to other govt. units					
KASHENYANKU P/S		Conditional Grant to Primary Education	N/A	2,406	802
Buremba P/S		Conditional Grant to Primary Salaries	N/A	3,010	1,003
LCII: KITAMBA				8,487	2,829
Item: 263104 Transfers to other govt. units					
MPUGA P/S		Conditional Grant to Primary Education	N/A	2,696	899
KITAMBA P/S		Conditional Grant to Primary Education	N/A	3,283	1,094

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUREMBA		<i>LCIV: kazo</i>		90,860	31,021
NYONDO P/S		Conditional Grant to Primary Education	N/A	2,508	836
LCII: KYABAHURA				2,863	954
Item: 263104 Transfers to other govt. units					
KYABUHURA II P/S		Conditional Grant to Primary Education	N/A	2,863	954
LCII: NGOMBA				2,641	880
Item: 263104 Transfers to other govt. units					
NGOMBA P/S		Conditional Grant to Primary Education	N/A	2,641	880

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURUNGA		<i>LCIV: kazo</i>		79,910	27,371
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: BURUNGA				62,425	21,543
Item: 263104 Transfers to other govt. units					
burunga		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				17,485	5,828
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,485</i>	<i>5,828</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,485	5,828
LCII: BURUNGA				7,746	2,582
Item: 263104 Transfers to other govt. units					
Burunga P/S		Conditional Grant to Primary Education	N/A	2,778	926
Buhembe P/S		Conditional Grant to Primary Education	N/A	3,122	1,041
KIRINGA P/S		Conditional Grant to Primary Education	N/A	1,846	615
LCII: KIGUMA				2,051	684
Item: 263104 Transfers to other govt. units					
KIGUMA P/S		Conditional Grant to Primary Education	N/A	2,051	684
LCII: MAGONDO				4,679	1,560
Item: 263104 Transfers to other govt. units					
MAGONDO P/S		Conditional Grant to Primary Education	N/A	4,679	1,560
LCII: RWIGI				3,010	1,003
Item: 263104 Transfers to other govt. units					
ORWIGI P/S		Conditional Grant to Primary Education	N/A	3,010	1,003

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGARI		<i>LCIV: kazo</i>		94,031	32,078
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: ENGARI				62,425	21,543
Item: 263104 Transfers to other govt. units					
engari		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				31,606	10,535
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,606</i>	<i>10,535</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,606	10,535
LCII: BISHOZI				2,474	825
Item: 263104 Transfers to other govt. units					
Bishozi P/S		Conditional Grant to Primary Education	N/A	2,474	825
LCII: ENGARI				9,514	3,171
Item: 263104 Transfers to other govt. units					
OMUNGARI P/S		Conditional Grant to Primary Education	N/A	2,559	853
KATAGYENGYERA P/S		Conditional Grant to Primary Education	N/A	2,433	811
OMUNGARISYA P/S		Conditional Grant to Primary Education	N/A	4,522	1,507
LCII: KAKINDO				2,006	669
Item: 263104 Transfers to other govt. units					
NYABUBARE P/S		Conditional Grant to Primary Education	N/A	2,006	669
LCII: KANTAGANYA.				7,177	2,392
Item: 263104 Transfers to other govt. units					
KANTAGANYA P/S		Conditional Grant to Primary Education	N/A	2,778	926
KITONGORE I		Conditional Grant to Primary Education	N/A	4,399	1,466
LCII: KEICUMU				3,157	1,052
Item: 263104 Transfers to other govt. units					

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGARI		<i>LCIV: kazo</i>		94,031	32,078
KAICUMU		Conditional Grant to Primary Education	N/A	3,157	1,052
LCII: KYENGANDO				5,013	1,671
Item: 263104 Transfers to other govt. units					
RWEBITAKURI P/S		Conditional Grant to Primary Education	N/A	2,157	719
KYENGANDO		Conditional Grant to Primary Education	N/A	2,856	952
LCII: NSHESHE				2,266	755
Item: 263104 Transfers to other govt. units					
RUSHASHA P/S		Conditional Grant to Primary Education	N/A	2,266	755

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANONI		<i>LCIV: kazo</i>		81,254	27,819
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: KITONGORE				62,425	21,543
Item: 263104 Transfers to other govt. units					
kanoni		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				18,830	6,277
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,830</i>	<i>6,277</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,830	6,277
LCII: BWAGONGA				2,884	961
Item: 263104 Transfers to other govt. units					
Bwagonga P/S		Conditional Grant to Primary Education	N/A	2,884	961
LCII: MBOGO				7,231	2,410
Item: 263104 Transfers to other govt. units					
MBOGO TURIBAMWE P/S		Conditional Grant to Primary Education	N/A	2,771	924
MBOGO BATAKA		Conditional Grant to Primary Education	N/A	2,692	897
ORUSHANGO P/S		Conditional Grant to Primary Education	N/A	1,768	589
LCII: NYARUBANGA				3,296	1,099
Item: 263104 Transfers to other govt. units					
KANONI P/S		Conditional Grant to Primary Education	N/A	3,296	1,099
LCII: RWAKAHAYA				2,542	847
Item: 263104 Transfers to other govt. units					
RWAKAHAYA P/S		Conditional Grant to Primary Education	N/A	2,542	847
LCII: RWEMENGO				2,877	959
Item: 263104 Transfers to other govt. units					
RWEMENGO P/S		Conditional Grant to Primary Education	N/A	2,877	959

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: kazo</i>		109,746	36,483
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: KYAMPANGARA				62,425	21,543
Item: 263104 Transfers to other govt. units					
kazo		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				37,321	12,440
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,321</i>	<i>12,440</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,321	12,440
LCII: IBAARE				4,436	1,479
Item: 263104 Transfers to other govt. units					
IBAARE II		Conditional Grant to Primary Education	N/A	4,436	1,479
LCII: KAYANGA				4,719	1,573
Item: 263104 Transfers to other govt. units					
NYAMAMBO P/S		Conditional Grant to Primary Education	N/A	2,750	917
KITENGYETO P/S		Conditional Grant to Primary Education	N/A	1,969	656
LCII: KYAMPANGARA				3,866	1,289
Item: 263104 Transfers to other govt. units					
KYAMPANGARA		Conditional Grant to Primary Education	N/A	3,866	1,289
LCII: MBAABA				12,128	4,043
Item: 263104 Transfers to other govt. units					
MBABA P/S		Conditional Grant to Primary Education	N/A	2,750	917
RWEMIKYENKYE P/S		Conditional Grant to Primary Education	N/A	2,576	859
NYAKINOMBE P/S		Conditional Grant to Primary Education	N/A	1,989	663

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: kazo</i>		109,746	36,483
Buteraniro P/S		Conditional Grant to Primary Education	N/A	2,054	685
Akengyeya P/S		Conditional Grant to Primary Education	N/A	2,757	919
LCII: NTAMBAZI Item: 263104 Transfers to other govt. units				8,401	2,800
KIGARAMA II		Conditional Grant to Primary Education	N/A	2,064	688
NTAMBAZI P/S		Conditional Grant to Primary Education	N/A	2,686	895
KYANTUMO		Conditional Grant to Primary Education	N/A	3,651	1,217
LCII: RWAMURANGA Item: 263104 Transfers to other govt. units				3,771	1,257
NYUNGU P/S		Conditional Grant to Primary Education	N/A	1,839	613
RWAMURANGA P/S		Conditional Grant to Primary Education	N/A	1,931	644
Sector: Health				10,000	2,500
LG Function: Primary Healthcare				10,000	2,500
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,000	2,500
LCII: MBAABA Item: 263104 Transfers to other govt. units				10,000	2,500
Transfer to Mbaba Comm. Health Care Programme				N/A	2,500
				10,000	2,500

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO TOWN COUNCIL		<i>LCIV: kazo</i>		89,088	37,159
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: RWEMPIRI.WARD				62,425	21,543
Item: 263104 Transfers to other govt. units					
kazo TC		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				15,663	4,445
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,663</i>	<i>4,445</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,663	4,445
LCII: GABARUNGI				2,587	86
Item: 263104 Transfers to other govt. units					
Gabarungi P/S		Conditional Grant to Primary Education	N/A	2,587	86
LCII: KAZO WARD				7,784	2,595
Item: 263104 Transfers to other govt. units					
KYABAHURA P/S		Conditional Grant to Primary Education	N/A	4,058	1,353
KAZO P/S				N/A	1,242
LCII: OBWENGARA WARD				2,918	973
Item: 263104 Transfers to other govt. units					
RWABWONYO P/S		Conditional Grant to Primary Education	N/A	2,918	973
LCII: RWEMPIRI.WARD				2,375	792
Item: 263104 Transfers to other govt. units					
MIRAMA		Conditional Grant to Primary Education	N/A	2,375	792
Sector: Health				11,000	11,171
<i>LG Function: Primary Healthcare</i>				<i>11,000</i>	<i>11,171</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				11,000	11,171
LCII: KAZO WARD				11,000	11,171
Item: 231002 Residential buildings (Depreciation)					

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO TOWN COUNCIL		<i>LCIV: kazo</i>		89,088	37,159
Completion of Kazo Theatre		Conditional Grant to PHC - development	Completed	11,000	11,171

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKUNGU		<i>LCIV: kazo</i>		72,116	24,773
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: NKUNGU				62,425	21,543
Item: 263104 Transfers to other govt. units					
nkungu		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				9,691	3,230
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,691</i>	<i>3,230</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,691	3,230
LCII: KAGIRA				3,675	1,225
Item: 263104 Transfers to other govt. units					
OMUNTEBE P/S		Conditional Grant to Primary Education	N/A	3,675	1,225
LCII: KATARAZA				2,382	794
Item: 263104 Transfers to other govt. units					
KATARAZA		Conditional Grant to Primary Education	N/A	2,382	794
LCII: NKUNGU				3,634	1,211
Item: 263104 Transfers to other govt. units					
NKUNGU P/S		Conditional Grant to Primary Education	N/A	3,634	1,211

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWEMIKOMA		<i>LCIV: kazo</i>		292,193	79,736
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: RWEMIKOMA				62,425	21,543
Item: 263104 Transfers to other govt. units					
rwemikoma		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				229,768	58,193
<i>LG Function: Pre-Primary and Primary Education</i>				<i>229,768</i>	<i>58,193</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				210,652	51,821
LCII: RWEMIKOMA				210,652	51,821
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classrooms at 2 primary schools of Rwemengo and Nyamambo and completion of rolled over projects of 22 latrines for FY		Conditional Grant to SFG	Works Underway	210,652	51,821
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,117	6,372
LCII: BUGARIHE				4,392	1,464
Item: 263104 Transfers to other govt. units					
Bugarihe P/S		Conditional Grant to Primary Education	N/A	4,392	1,464
LCII: KIJUMA				7,698	2,566
Item: 263104 Transfers to other govt. units					
ST. PAUL'S RWEMIKOMA P/S		Conditional Grant to Primary Education	N/A	2,488	829
KIJUMA		Conditional Grant to Primary Education	N/A	2,597	866
KYENTUREGYE P/S		Conditional Grant to Primary Education	N/A	2,614	871
LCII: MIGINA				4,232	1,411
Item: 263104 Transfers to other govt. units					

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWEMIKOMA		<i>LCIV: kazo</i>		292,193	79,736
MIGINA		Conditional Grant to Primary Education	N/A	4,232	1,411
LCII: RWEMIKOMA				2,795	932
Item: 263104 Transfers to other govt. units					
RWEMIKOMA P/S		Conditional Grant to Primary Education	N/A	2,795	932

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,464,832	224,401
Sector: Works and Transport				389,798	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>389,798</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				389,798	0
LCII: Not Specified				389,798	0
Item: 263201 LG Conditional grants					
Routine maintenance of 468.65kms of roads and periodic maintenance of 48.4kms of District roads.		Roads Rehabilitation Grant	N/A	389,798	0
Sector: Education				688,821	194,401
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				30,000	0
LCII: Not Specified				30,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture under LGMSD in primary schools		LGMSD (Former LGDP)	Completed	30,000	0
<i>LG Function: Secondary Education</i>				<i>658,821</i>	<i>194,401</i>
<i>Capital Purchases</i>					
Output: Other Capital				75,617	0
LCII: Not Specified				75,617	0
Item: 231007 Other Fixed Assets (Depreciation)					
Transfer of presidential pledges to Lake Mbuoro, Kinoni & Buremba secondary schools		Not Specified	Completed	75,617	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				583,204	194,401
LCII: Not Specified				583,204	194,401
Item: 263104 Transfers to other govt. units					
USE capitation grant to 11 secondary school		Not Specified	N/A	583,204	194,401
Sector: Health				120,445	30,000
<i>LG Function: Primary Healthcare</i>				<i>120,445</i>	<i>30,000</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				120,445	30,000

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,464,832	224,401
LCII: Not Specified				120,445	30,000
Item: 263104 Transfers to other govt. units					
Transfers to Nyabushozi HSD		Not Specified	N/A	0	14,800
Kazo		Not Specified	N/A	0	15,200
Item: 263204 Transfers to other govt. units					
Transfer to all health units		Not Specified	N/A	120,445	0
Sector: Water and Environment				265,768	0
LG Function: Rural Water Supply and Sanitation				265,768	0
<i>Capital Purchases</i>					
Output: Other Capital				24,688	0
LCII: Not Specified				24,688	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance VIPs lined latrine constructed at Kitamba Public market with a water facility.				24,688	0
				(advertising)	
Output: Shallow well construction				116,398	0
LCII: Not Specified				116,398	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 12 hand dug shallow wells constructed at Kanoni, Kitura, Kashongi, Buremba, Burunga and Engari S/Cs, Rolled over 3 shallow well & retention for 12 constructed shallow wells				116,398	0
				(advertising)	
Output: Borehole drilling and rehabilitation				124,682	0
LCII: Not Specified				124,682	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rolled over of drilling of 5 Boreholes & retention for 5 drilled B/Hs				124,682	0
				(not enough funds)	

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANYARYERU		<i>LCIV: Nyabushozi</i>		71,512	24,572
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: KANYARYERU				62,425	21,543
Item: 263104 Transfers to other govt. units					
kanyaryeru		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				9,087	3,029
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,087</i>	<i>3,029</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,087	3,029
LCII: AKAKU				2,375	792
Item: 263104 Transfers to other govt. units					
KAKU P/S		Conditional Grant to Primary Education	N/A	2,375	792
LCII: KANYARYERU				3,641	1,214
Item: 263104 Transfers to other govt. units					
KANYARYERU P/S		Conditional Grant to Primary Education	N/A	3,641	1,214
LCII: RWAMURANDA				3,071	1,024
Item: 263104 Transfers to other govt. units					
AKAYANJA P/S		Conditional Grant to Primary Education	N/A	3,071	1,024

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		242,221	45,632
<i>Sector: Agriculture</i>				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				62,425	21,543
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: KASHONGI				62,425	21,543
Item: 263104 Transfers to other govt. units					
kashongi		Conditional Grant for NAADS	N/A	62,425	21,543
<i>Sector: Education</i>				97,088	11,089
<i>LG Function: Pre-Primary and Primary Education</i>				97,088	11,089
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,088	11,089
LCII: BYANAMIRA				8,995	2,998
Item: 263104 Transfers to other govt. units					
KIRURUMA P/S		Conditional Grant to Primary Education	N/A	1,696	565
MBUGA P/S		Conditional Grant to Primary Salaries	N/A	1,894	631
BYANAMIRA MODERN P/S		Conditional Grant to Primary Education	N/A	2,870	957
BYANAMIRA P/S		Conditional Grant to Primary Education	N/A	2,535	845
LCII: KASHONGI				6,074	2,025
Item: 263104 Transfers to other govt. units					
KASHONGI JR P/S		Conditional Grant to Primary Education	N/A	3,634	1,211
KASHONGI II P/S		Conditional Grant to Primary Education	N/A	2,440	813
LCII: KITABO				5,798	1,933
Item: 263104 Transfers to other govt. units					
AKATENGA P/S		Conditional Grant to Primary Education	N/A	2,378	793
KITABO P/S		Conditional Grant to Primary Education	N/A	3,419	1,140
LCII: Not Specified				70,796	692

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		242,221	45,632
Item: 263104 Transfers to other govt. units					
MOOYA CATHOLIC P/S		Conditional Grant to Primary Salaries	N/A	70,796	692
LCII: NTARAMA				3,682	1,227
Item: 263104 Transfers to other govt. units					
KASHONGI I P/S		Conditional Grant to Primary Education	N/A	3,682	1,227
LCII: RWANYANGWE				1,744	1,457
Item: 263104 Transfers to other govt. units					
MABAARE		Conditional Grant to Primary Salaries	N/A	1,744	581
RWANYANGWE		Conditional Grant to Primary Education	N/A	0	876
LCII: RWENJUBU				0	758
Item: 263104 Transfers to other govt. units					
RWENJUBU		Conditional Grant to Primary Education	N/A	0	758
Sector: Health				82,708	13,000
LG Function: Primary Healthcare				82,708	13,000
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				82,708	13,000
LCII: KASHONGI				72,708	13,000
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at HCIII'S		Conditional Grant to PHC - development	Being Procured	12,000	0
Construction of OPD at Kashongi		Conditional Grant to PHC - development	Works Underway	60,708	13,000
LCII: RWANYANGWE				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction VIP latrine at Rwanyangwe HCU		LGMSD (Former LGDP)	Being Procured	10,000	0

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KENSHUNGA		<i>LCIV: Nyabushozi</i>		284,084	80,628
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: NYAKASHASHARA				62,425	21,543
Item: 263104 Transfers to other govt. units					
kenshunga		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				13,113	6,949
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,113</i>	<i>6,949</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,113	6,949
LCII: NSHWERE				0	800
Item: 263104 Transfers to other govt. units					
NSHWERE		Conditional Grant to Primary Education	N/A	0	800
LCII: NYAKASHASHARA				5,610	1,294
Item: 263104 Transfers to other govt. units					
KANYABIHARA P/S		Conditional Grant to Primary Education	N/A	1,921	64
KATETE P/S		Conditional Grant to Primary Education	N/A	1,935	645
BUTEMBERERWA P/S		Conditional Grant to Primary Education	N/A	1,754	585
LCII: RUGONGI				3,996	2,019
Item: 263104 Transfers to other govt. units					
KYEITAGI		Conditional Grant to Primary Salaries	N/A	1,911	637
MITOOMA II P/S		Conditional Grant to Primary Salaries	N/A	2,085	695
RWOMUTI		Conditional Grant to Primary Education	N/A	0	687
LCII: RUSHERE				1,904	1,308
Item: 263104 Transfers to other govt. units					

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KENSHUNGA		<i>LCIV: Nyabushozi</i>		284,084	80,628
TWEMYAMBI		Conditional Grant to Primary Education	N/A	0	673
KYABAGYENYI P/S		Conditional Grant to Primary Education	N/A	1,904	635
LCII: RUSHERE TOWNBOARD Item: 263104 Transfers to other govt. units				1,604	1,529
RUSHERE		Conditional Grant to Primary Education	N/A	0	994
KOMUGINA P/S		Conditional Grant to Primary Education	N/A	1,604	535
Sector: Health				208,546	52,137
LG Function: Primary Healthcare				208,546	52,137
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				208,546	52,137
LCII: RUSHERE TOWNBOARD Item: 263104 Transfers to other govt. units				208,546	52,137
Transfers to Rushere Hospitals		Conditional Grant to NGO Hospitals	N/A	208,546	52,137

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIKATSI		<i>LCIV: Nyabushozi</i>		84,829	30,590
<i>Sector: Agriculture</i>				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				62,425	21,543
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: EMBARE				62,425	21,543
Item: 263104 Transfers to other govt. units					
kikatsi		Conditional Grant for NAADS	N/A	62,425	21,543
<i>Sector: Education</i>				12,404	6,547
<i>LG Function: Pre-Primary and Primary Education</i>				12,404	6,547
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,404	6,547
LCII: EMBARE				2,150	717
Item: 263104 Transfers to other govt. units					
BUNONKO P/S		Conditional Grant to Primary Education	N/A	2,150	717
LCII: KANYANYA				8,057	3,630
Item: 263104 Transfers to other govt. units					
RWESHNDE		Conditional Grant to Primary Education	N/A	0	944
AKABAARE P/S		Conditional Grant to Primary Education	N/A	1,648	549
KYEIBUZA P/S		Conditional Grant to Primary Salaries	N/A	3,583	1,194
KANYANYA P/S		Conditional Grant to Primary Education	N/A	2,825	942
LCII: KAYONZA				0	723
Item: 263104 Transfers to other govt. units					
RUHENGYERE		Conditional Grant to Primary Education	N/A	0	723
LCII: Not Specified				2,198	1,478
Item: 263104 Transfers to other govt. units					
KAIKOTI P/S		Conditional Grant to Primary Education	N/A	2,198	733

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIKATSI		<i>LCIV: Nyabushozi</i>		84,829	30,590
RWANDA KIKATSI		Conditional Grant to Primary Education	N/A	0	745
Sector: Health				10,000	2,500
LG Function: Primary Healthcare				10,000	2,500
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,000	2,500
LCII: KANYANYA				10,000	2,500
Item: 263104 Transfers to other govt. units					
Transfer to St. mary's Kyeibuza		Conditional Grant to NGO Hospitals	N/A	10,000	2,500

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KINONI		<i>LCIV: Nyabushozi</i>		70,604	27,459
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: KASANA				62,425	21,543
Item: 263104 Transfers to other govt. units					
kinoni		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				8,180	5,916
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,180</i>	<i>5,916</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,180	5,916
LCII: KASANA				3,430	1,143
Item: 263104 Transfers to other govt. units					
KINONI II P/S		Conditional Grant to Primary Education	N/A	3,430	1,143
LCII: KEITANTUREGYE				2,221	740
Item: 263104 Transfers to other govt. units					
KEITANTUREGYE P/S		Conditional Grant to Primary Education	N/A	2,221	740
LCII: MACUNCU				0	2,456
Item: 263104 Transfers to other govt. units					
NAAMA		Conditional Grant to Primary Education	N/A	0	687
RWOMUJINA		Conditional Grant to Primary Education	N/A	0	1,019
RWOBUSISI		Conditional Grant to Primary Education	N/A	0	750
LCII: RWETAMU				2,529	1,577
Item: 263104 Transfers to other govt. units					
WENTAMO		Conditional Grant to Primary Education	N/A	0	734
AKAJUMBURA		Conditional Grant to Primary Education	N/A	2,529	843

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUHURA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		108,085	23,480
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: KIRUHURA WARD				62,425	21,543
Item: 263104 Transfers to other govt. units					
kiruhura TC		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				3,010	1,938
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,010</i>	<i>1,938</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,010	1,938
LCII: KASHWA WARD				3,010	1,003
Item: 263104 Transfers to other govt. units					
KASHWA P/S		Conditional Grant to Primary Education	N/A	3,010	1,003
LCII: NYAKASHARARA WARD				0	934
Item: 263104 Transfers to other govt. units					
RWABIGYEMANO		Conditional Grant to Primary Education	N/A	0	934
Sector: Health				42,650	0
<i>LG Function: Primary Healthcare</i>				<i>42,650</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				42,650	0
LCII: KIRUHURA WARD				42,650	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Junior staff house at Kiruhura HCIV		LGMSD (Former LGDP)	Being Procured	32,650	0
Construction of VIP latrine at DHO'S Office		LGMSD (Former LGDP)	Being Procured	10,000	0

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		75,429	31,625
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: KITURA				62,425	21,543
Item: 263104 Transfers to other govt. units					
kitura		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				13,005	10,082
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,005</i>	<i>10,082</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,005	10,082
LCII: BWEEZA				2,348	1,648
Item: 263104 Transfers to other govt. units					
RWOBUURA		Conditional Grant to Primary Education	N/A	0	866
BWEEZA P/S		Conditional Grant to Primary Education	N/A	2,348	783
LCII: KITURA				8,009	3,476
Item: 263104 Transfers to other govt. units					
KITURA P/S		Conditional Grant to Primary Education	N/A	2,989	996
KITURA COU P/S		Conditional Grant to Primary Education	N/A	2,904	968
RWEMINAGO		Conditional Grant to Primary Education	N/A	0	806
KYAMAREBE P/S		Conditional Grant to Primary Salaries	N/A	2,116	705
LCII: MOOYA				2,648	2,162
Item: 263104 Transfers to other govt. units					
MOOYA COU		Conditional Grant to Primary Education	N/A	0	676
RWENGIRI		Conditional Grant to Primary Education	N/A	0	604

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		75,429	31,625
KABUSHWERE P/S		Conditional Grant to Primary Education	N/A	2,648	883
LCII: NYABURUNGA Item: 263104 Transfers to other govt. units				0	737
NYABURUNGA		Conditional Grant to Primary Education	N/A	0	737
LCII: RWEMAMBA Item: 263104 Transfers to other govt. units				0	2,059
RWENMAMBA II		Conditional Grant to Primary Education	N/A	0	1,122
RWEMAMBA I		Conditional Grant to Primary Education	N/A	0	937

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		76,900	29,041
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: KYAKABUNGA				62,425	21,543
Item: 263104 Transfers to other govt. units					
nyakashashara		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				14,475	7,498
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,475</i>	<i>7,498</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,475	7,498
LCII: BIJUBWE				7,313	3,161
Item: 263104 Transfers to other govt. units					
RYAKYENDA		Conditional Grant to Primary Education	N/A	0	723
BIJUBWE P/S		Conditional Grant to Primary Education	N/A	2,737	912
KYEERA P/S		Conditional Grant to Primary Salaries	N/A	2,119	706
KAMARYA P/S		Conditional Grant to Primary Education	N/A	2,457	819
LCII: KYAKABUNGA				3,631	1,210
Item: 263104 Transfers to other govt. units					
HUGUUKA P/S		Conditional Grant to Primary Salaries	N/A	1,672	557
KYAKABUNGA		Conditional Grant to Primary Salaries	N/A	1,959	653
LCII: NYAKAHITA				3,532	1,885
Item: 263104 Transfers to other govt. units					
BIRUNDUMA P/S		Conditional Grant to Primary Education	N/A	1,576	525
KARENKO P/S		Conditional Grant to Primary Education	N/A	1,955	652

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		76,900	29,041
NYAKAHITA II		Conditional Grant to Primary Education	N/A	0	707
LCII: RURAMBIRA				0	1,242
Item: 263104 Transfers to other govt. units					
RURAMBIRA		Conditional Grant to Primary Education	N/A	0	772
NYAKASHASHARA		Conditional Grant to Primary Education	N/A	0	470

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA		<i>LCIV: Nyabushozi</i>		101,883	24,207
Sector: Agriculture				62,425	21,543
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>21,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	21,543
LCII: NOMBE II				62,425	21,543
Item: 263104 Transfers to other govt. units					
sanga		Conditional Grant for NAADS	N/A	62,425	21,543
Sector: Education				2,109	2,664
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,109</i>	<i>2,664</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,109	2,664
LCII: Not Specified				0	776
Item: 263104 Transfers to other govt. units					
RWAMURANDA		Conditional Grant to Primary Education	N/A	0	776
LCII: RWABARATA				2,109	1,888
Item: 263104 Transfers to other govt. units					
WEMIKUNYU		Conditional Grant to Primary Education	N/A	0	1,185
KIKATSI P/S		Conditional Grant to Primary Education	N/A	2,109	703
Sector: Health				37,350	0
<i>LG Function: Primary Healthcare</i>				<i>37,350</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				37,350	0
LCII: RWABARATA				37,350	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff houses for last FY 2012/13		LGMSD (Former LGDP)	Completed	37,350	0

Vote: 562 Kiruhura District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		68,908	18,381
Sector: Agriculture				62,425	15,022
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>15,022</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	15,022
LCII: SANGA WARD				62,425	15,022
Item: 263104 Transfers to other govt. units					
sanga TC		Conditional Grant for NAADS	N/A	62,425	15,022
Sector: Education				6,483	3,359
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,483</i>	<i>3,359</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,483	3,359
LCII: EKIZIMBI WARD				2,785	928
Item: 263104 Transfers to other govt. units					
KAKAGATE P/S		Conditional Grant to Primary Education	N/A	2,785	928
LCII: NKONGORO WARD				1,665	555
Item: 263104 Transfers to other govt. units					
KIGARAMA P/S		Conditional Grant to Primary Education	N/A	1,665	555
LCII: NOMBE I				0	1,198
Item: 263104 Transfers to other govt. units					
SANGA PARENTS		Conditional Grant to Primary Education	N/A	0	1,198
LCII: SANGA WARD				2,034	678
Item: 263104 Transfers to other govt. units					
BISHESHE P/S		Conditional Grant to Primary Education	N/A	2,034	678

Vote: 562 Kiruhura District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur

Vote: 562 Kiruhura District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

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

Vote: 562 Kiruhura District

2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In