

Vote: 562 Kiruhura District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 562 Kiruhura District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,306,432	619,067	47%
2a. Discretionary Government Transfers	2,403,059	1,623,039	68%
2b. Conditional Government Transfers	13,196,337	9,928,289	75%
2c. Other Government Transfers	722,152	644,277	89%
3. Local Development Grant	436,751	371,238	85%
4. Donor Funding	654,140	251,698	38%
Total Revenues	18,718,871	13,437,609	72%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,327,103	1,131,650	1,115,448	85%	84%	99%
2 Finance	554,757	384,857	379,936	69%	68%	99%
3 Statutory Bodies	769,653	378,910	343,321	49%	45%	91%
4 Production and Marketing	2,024,947	1,914,875	1,838,323	95%	91%	96%
5 Health	3,353,269	2,266,830	2,166,422	68%	65%	96%
6 Education	7,689,033	5,512,103	5,388,728	72%	70%	98%
7a Roads and Engineering	869,654	604,630	494,237	70%	57%	82%
7b Water	814,992	615,703	133,480	76%	16%	22%
8 Natural Resources	248,749	87,549	75,137	35%	30%	86%
9 Community Based Services	478,539	251,114	156,435	52%	33%	62%
10 Planning	333,339	234,361	164,382	70%	49%	70%
11 Internal Audit	254,835	34,056	33,941	13%	13%	100%
Grand Total	18,718,871	13,416,639	12,289,790	72%	66%	92%
Wage Rec't:	10,468,265	7,154,531	7,101,771	68%	68%	99%
Non Wage Rec't:	4,841,024	3,563,061	3,317,068	74%	69%	93%
Domestic Dev't	2,755,443	2,451,901	1,653,549	89%	60%	67%
Donor Dev't	654,140	247,146	217,401	38%	33%	88%

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

By the end of the 3rd quarter, the district had cumulative receipts of 13,437.609bn representing a budget performance of 72%. The reason for a better performance was that most of the development grants were released in 3rd quarter like Rural water, Naads, School facilities grant, and Local Government Management Service Delivery. However the under performance of local revenue was due to the outbreak of foot&mouth disease in the sub-counties of Nyakashashara, Sanga, Kikatsi, Nkungu and Kanyaryeru knowing that Livestock markets contribute highly to the district local revenue and the situation was worsened by the outbreak of banana bacterial wilt in the sub-counties of Kanoni, Buremba, Engari and Kashongi and other reasons as detailed under summary for cumulative revenue performance per source. Ugx 251.698m was realised as donor funding for the quarter as compared to Ugx 654.140m which is 38%. Some donor agencies did not

Vote: 562 Kiruhura District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures**

release expected funds like Global Fund, Uganda Wildlife Authority and CAIP 3, the reasons were not given, but we still expect the releases in 4th quarter. However the District received funds under donor which had not been planned for and these include: Uganda Aids Commission (10,000,000) and Control of Bilhazia (6,821,000=). A supplementary budget has been prepared to this effect. Out of the funds received Ushs. 13. 416.639bn was transferred to the user departments leaving a balance of Ushs 20.970m on the General Fund Account. The balance on the General fund Account was funds for local service tax which awaits the requisition of Lower Local Governments to be disbursed. Chief Administrative Officer had written to Lower Local Governments informing them of the availability of the funds and asking them to raise requests for payment. The expenditure by departments was 12.299.175bn with the unspent balance amounting to about Ushs. 1.125.624 bn. Departments like works, Production. LGMSD had not yet absorbed their funds due to delays in procurement because the district did not have the contracts committee and it was not easy to out source from other entities in the region. So far Evaluation and award of tenders has been done after the approval of contracts committee. The unspent on the other departments like Administration (11,348,990=) were funds for paying the repairs of CAO's vehicle which the service provider had just finished its repairs and was to be paid in the subsequent month. Also the unspent balance of (4,853,538=) are Capacity Building funds which were to facilitate the training on legislation but these funds were not enough to accomplish the activity and therefore awaiting for Q4 release. The unspent for other departments like statutory bodies the unspent of (27.873m) part of the funds were for facilitating the land board sitting which did not sit in Q3 because the applications that needed to be handled by this committee were still few and therefore the meeting was postponed to the month of April. The other funds were for payment of Ex-gratia to LCI's, II's & III's which is paid at the end of the FY because it would not be cost effective in terms of administrative costs involved in paying little funds to many administrative units. The remaining funds of (7,716,000=) were for donor under the programme- support to decentralisation strategy which was to facilitate the district service commission advertisement and the advert had been out but the service provider had not put in the requisition to claim for the funds hence the funds remained on the account. For community department the unspent of (94.679m) part of the funds were for supporting groups under PWDS the groups had submitted in their proposals for funding but the district team had not sat to verify these submissions and transfer funds to those groups which had passed the verification. The district had scheduled to sit in April and that's when funds would be disbursed. Another part of the funds were for Community Driven Development and also groups had submitted but the district team had not sat as scheduled to verify these submissions and transfer funds to those groups which had passed the verification because of other unavoidable competing demands at the same time. The district rescheduled to sit in April and that's when funds would be disbursed.

Vote: 562 Kiruhura District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,306,432	619,067	47%
Agency Fees	188,030	17,293	9%
Animal & Crop Husbandry related levies	105,902	22,284	21%
Business licences	103,818	29,231	28%
Park Fees	152,350	58,608	38%
Property related Duties/Fees	36,600	128,589	351%
Local Service Tax	13,047	4,862	37%
Liquor licences	40	592	1480%
Hotel tax	9,180	5,897	64%
Registration of Businesses	16,395	19,205	117%
Market/Gate Charges	397,481	266,638	67%
Other Fees and Charges	124,989	40,459	32%
Land Fees	158,600	25,406	16%
2a. Discretionary Government Transfers	2,403,059	1,623,039	68%
District Unconditional Grant - Non Wage	865,092	646,484	75%
Urban Unconditional Grant - Non Wage	167,552	125,651	75%
Transfer of District Unconditional Grant - Wage	994,834	794,499	80%
Transfer of Urban Unconditional Grant - Wage	375,581	56,405	15%
2b. Conditional Government Transfers	13,196,337	9,928,289	75%
Conditional Grant to Primary Salaries	5,207,787	3,465,927	67%
Conditional Grant to Secondary Salaries	962,021	689,486	72%
Conditional Grant to SFG	286,269	243,328	85%
Conditional Grant to Women Youth and Disability Grant	14,796	11,097	75%
Conditional transfer for Rural Water	673,530	572,501	85%
Conditional Grant to Secondary Education	583,204	583,203	100%
Conditional Grant to Primary Education	359,410	359,409	100%
Conditional Grant to PHC Salaries	2,294,636	1,665,428	73%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to PHC - development	114,775	97,558	85%
Conditional Grant to PAF monitoring	48,868	36,651	75%
Conditional Grant to NGO Hospitals	228,546	171,411	75%
Conditional Grant to Functional Adult Lit	16,221	12,165	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	6,951	75%
Conditional Grant to Community Devt Assistants Non Wage	4,109	3,081	75%
Conditional Grant to Agric. Ext Salaries	98,611	79,014	80%
Conditional Grant for NAADS	1,244,118	1,244,118	100%
Conditional Grant to PHC- Non wage	150,544	112,934	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to DSC Operational Costs	33,566	25,176	75%
Conditional transfers to Production and Marketing	105,123	78,843	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	91,800	53%
Conditional transfers to Special Grant for PWDs	30,890	23,169	75%
Conditional transfers to School Inspection Grant	31,370	23,529	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,760	27,000	24%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NAADS (Districts) - Wage	338,235	253,676	75%
2c. Other Government Transfers	722,152	644,277	89%
ROADS MAINTENANCE-UGANDA ROAD FUND	722,152	543,634	75%
Ministry of Agriculture -BBW		90,756	
Ministry of Education & sports UNEB		9,887	
3. Local Development Grant	436,751	371,238	85%
LGMSD (Former LGDP)	436,751	371,238	85%
4. Donor Funding	654,140	251,698	38%
SDS- Statutory	3,906	7,716	198%
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	124,791	41,000	33%
BILHAZIA-HEALTH		6,821	
UAC-HEALTH		10,000	
CAIIP 3 PROGRAM	39,300	0	0%
SDS-Planning	12,225	9,519	78%
OVC GRANT	85,734	66,403	77%
SDS-ADMIN	28,478	1,670	6%
SDS- Internal Audit	1,570	0	0%
SDS - HEALTH	207,658	90,395	44%
GAVI	50,000	10,561	21%
GLOBAL FUND	90,000	0	0%
SDS-Finance	10,478	7,614	73%
Total Revenues	18,718,871	13,437,609	72%

(i) Cumulative Performance for Locally Raised Revenues

Ugx 619.067m has been realised as cumulative local revenue as at the end of 3rd quarter both at the District and Lower Local Governments as compared to 1.306.432bn which is a performance of 47%. The decline in the local revenue was due to poor performance in Agency fees (9%) land fees (16%) Animal related levies (21%) Business licences (28%) reason being that for Agency fees most of the non-refundable was not paid since revenue sources were not tendered out for example markets are still being managed by the Old tenderers as decided by the District Council the budget is yet to be revised in Q4. For land fees, the Land board took some time up without being approved until end of march when it was approved and therefore the district received few applications for land titles which caused a reduction in land fees. For crop related levies there was an out-break of banana bacterial wilt and the heavy storms which affected sub-counties of Kashongi, Kitura, Nkungu & Kanoni. For business licences there was a decision of council to conduct remuneration and assessment of business licences in the middle of the FY which exercise affected collections and now that it has been concluded better collections are expected during Q4. However there are some sources that over performed in collections under Property related fees. This was as a result of Kazo & Sanga Town Councils decision to allocate plots from which extra revenue was collected and this was after budgeting. This will be recognised in Q4 when the budget will be revised. For liquor the higher collections were due to under budgeting but it will be addressed in Q4 during the budget revision. For registration of business over performance was a result of having a new programme in the district- Youth Livelihood programme where more funds from registration fees has been collected from applications.

(ii) Cumulative Performance for Central Government Transfers

The cumulative Ugx 12,566,843,000= was received as transfers from Central Government for the 3 quarters as compared to Ugx 16,758,299,000 annual expected release which is 75%. And when compared to the expected quarter release of 4,189,574,750 which is a performance of 30%. A higher performance was because some grants released were higher than the expectations in the quarter they include: NAADS, LGMSD, Rural Water and SFG.

(iii) Cumulative Performance for Donor Funding

Ugx 251.698m = was cumulative revenue released by the end of march against the total budget of 654.14 which is a budget performance of 38%. Some donor agencies did not release expected funds like Global Fund, Uganda Wildlife Authority and CAIIP 3, the reasons were not given, but we still expect the releases in 4th quarter. However the District received funds under donor which had not been planned for. They include: Uganda Aids Commission (10,000,000) and Control of Bilhazia (6,821,000=) they have

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2013/14 Quarter 3

Summary: Cumulative Revenue Performance

been given a supplementary budget.

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	1,099,832	97%	283,532	488,958	172%
Conditional Grant to PAF monitoring	11,137	0	0%	2,784	0	0%
Locally Raised Revenues	69,756	58,955	85%	17,439	6,216	36%
Multi-Sectoral Transfers to LLGs	270,197	561,634	208%	67,549	331,568	491%
District Unconditional Grant - Non Wage	106,209	84,082	79%	26,552	18,998	72%
Transfer of Urban Unconditional Grant - Wage	375,581	56,405	15%	93,895	454	0%
Transfer of District Unconditional Grant - Wage	301,249	338,756	112%	75,312	131,722	175%
<i>Development Revenues</i>	192,974	31,818	16%	48,243	13,897	29%
Donor Funding	153,269	0	0%	38,317	0	0%
LGMSD (Former LGDP)	39,705	31,818	80%	9,926	13,897	140%
Total Revenues	1,327,103	1,131,650	85%	331,775	502,855	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,134,129	1,088,448	96%	283,531	484,946	171%
Wage	676,830	405,403	60%	169,208	131,722	78%
Non Wage	457,299	683,045	149%	114,324	353,223	309%
<i>Development Expenditure</i>	192,974	27,000	14%	48,244	17,627	37%
Domestic Development	39,705	27,000	68%	9,926	17,627	178%
Donor Development	153,269	0	0%	38,317	0	0%
Total Expenditure	1,327,103	1,115,448	84%	331,775	502,573	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,384	1%			
<i>Development Balances</i>		4,818	2%			
Domestic Development		4,818	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,202	1%			

The total cumulative release for the 3 quarters was 1.131.650bn= compared to the cumulative revenue budget of 1.327.103m = which is a revenue performance of 85 %. The higher performance was due to focused funding of Jointly agreed on critical needs like repair of a pool vehicle, CAO's vehicle , Payment of Uganda Local Government Association subscriptions fees, Meeting death/ Burial expenses which were un avoidable and were funded under Local revenue, There was an over expenditure of wages (112%) which was as a result of Ministry of public service paying urban wages and a few PHC- wages under local/ traditional payroll , also under Multi-sectoral transfers (funds spent by Lower Local Governments) there was an overexpenditure because most budget items are planned and expended under administration department like payment of local contract staff salaries, stationery, Books & periodicals, Computer supplies and Information technology, Incapacity death benefits and funeral expenses hence a higher percentage of (208%) While for Capacity Bulding grant more funds were received in Q3 than what was budgeted for because mos of the development grants were released in Q3. While for Quarter 3 the release was 502.855m = compared to the revenue budget of 331.775m = which a revenue performance of 152%. The higher performance was due to focused funding of Jointly agreed on critical needs like repair of a pool vehicle, CAO's vehicle , Payment of Uganda Local Government Association subscriptions fees, Meeting death/ Burial expenses which were un avoidable and were funded under Local revenue, There was an over expenditure of wages (175%) which was as a result of Ministry of public service paying urban wages and a few PHC- wages under local/ traditional payroll , also under Multi-sectoral transfers (funds spent by Lower Local Governments) there was an overexpenditure because

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan 1a: Administration**

most budget items are planned and expended under administration department like payment of local contract staff salaries, stationery, Books & periodicals, Computer supplies and Information technology, Incapacity death benefits and funeral expenses hence a higher percentage of (491%) While for Capacity Building grant more funds were received in Q3 than what was budgeted for because most of the development grants were released in Q3. The cumulative expenditure was 1.115.448 bn which is a performance of 99% while for Q3 the expenditure was 502.855 giving a performance of 99%. The unspent on Administration of 16.202m were funds for paying the repairs of CAO's vehicle which the service provider had just finished its repairs and was to be paid in the subsequent month. Also was balance of 4.853.538= for Capacity Building funds to facilitate a training on legislation in Local Governments but these funds were not enough to accomplish the activity and therefore awaiting for Q4 release.

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

The unspent on Administration of 16.202m were funds for paying the repairs of CAO's vehicle which the service provider had just finished its repairs and was to be paid in the subsequent month. Of which 4.853.538m will facilitate training in Q4.

(ii) Highlights of Physical Performance

<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	2
Availability and implementation of LG capacity building policy and plan	Yes	NO
%age of LG establish posts filled	50	0
Function Cost (US\$ '000)	1,327,103	1,115,448
Cost of Workplan (US\$ '000):	1,327,103	1,115,448

District payroll managed

30 Staff off payroll accessed.

HR data entry forms prepared and submitted ministry of public service. 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 minimum conditions and performance measures under Local Government Management and Service Delivery Programme

Headteachers mentored on performance management, Service delivery coordinated in the District, council decisions implemented. 2 trainings out of the 3 planned were administered to District Councillors, District executive Committee members Heads of departments, on Procurement and Contracts Management plus development planning in Local Governments. One remaining training on legislation is planned for S/county Chiefs, Chairpersons and Sub-county speakers. 50 staff were planned for recruitment but by the end of the quarter none had been recruited because of the delay of Ministry of Public service of clear for recruitment. However applications had been received and the recruitment process is on

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	544,279	377,243	69%	136,071	73,184	54%
Locally Raised Revenues	96,186	82,451	86%	24,047	24,878	103%
Multi-Sectoral Transfers to LLGs	199,329	125,111	63%	49,833	0	0%
District Unconditional Grant - Non Wage	74,051	58,895	80%	18,513	6,716	36%
Transfer of District Unconditional Grant - Wage	174,713	110,786	63%	43,678	41,590	95%
<i>Development Revenues</i>	10,478	7,614	73%	2,620	832	32%
Donor Funding	10,478	7,614	73%	2,620	832	32%
Total Revenues	554,757	384,857	69%	138,691	74,016	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,279	372,331	68%	136,072	81,353	60%
Wage	174,713	124,979	72%	43,678	41,590	95%
Non Wage	369,566	247,352	67%	92,394	39,763	43%
<i>Development Expenditure</i>	10,478	7,605	73%	2,619	823	31%
Domestic Development	0	0		0	0	
Donor Development	10,478	7,605	73%	2,619	823	31%
Total Expenditure	554,757	379,936	68%	138,691	82,176	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,911	1%			
<i>Development Balances</i>		9	0%			
Domestic Development		0				
Donor Development		9	0%			
Total Unspent Balance (Provide details as an annex)		4,920	1%			

The department had a cumulative revenue of 384. 857m against the revenue budget of 554.757m hence a percentage of 69% the under performance was due to Lower local governments spending less of their local revenue and un conditional grant under finance because the activities under finance were fewer than those under Administration. Also there was un under performance in wages where a senoir accounts assistant absconded and was deleted from the pay roll. While for Q3 the cumulative revenue was 74.016m against the budget revenue of 138.691m hence 53% performance the reason for under performance was that Lower local governments did no spend under Finance they prioritised most of their funds to be spent under Administartation to fund identified critical activities. Under Donor finance spent 32% the district got donor budget cuts . The cumulative expenditure was 379.936 which a performance of 99%. The un spent of 4.920m are funds to pay for supplied printed stationery whose supplier had not requested for payment by the end of Q3.

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

The un spent of 4.920m are funds to pay for supplied printed stationery whose supplier had not requested for payment by the end of Q3.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Hotel Tax Collected	40000000	10000
Value of Other Local Revenue Collections	1250432000	1
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/3/2014
Date for presenting draft Budget and Annual workplan to the Council		30/3/2014
Date for submitting annual LG final accounts to Auditor General		30/3/2014
Date for submitting the Annual Performance Report	30/08/2013	30/3/2014
Value of LG service tax collection	16000000	18
Function Cost (UShs '000)	554,757	379,936
Cost of Workplan (UShs '000):	554,757	379,936

During the quarter, payment of salaries for 24 staff done, books of accounts closed on monthly basis, QI, QII performance reports prepared and submitted to Ministry of Finance Planning & Economic development, revenue mobilization undertaken by political and technical staff in the 15 sub-counties, Enumeration & assessment of business licencies undertaken by Finance staff in the 15 sub-counties.

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	371,194	48%	191,437	109,006	57%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	33,566	25,176	75%	8,392	8,392	100%
Conditional transfers to Salary and Gratuity for LG ele	173,160	91,800	53%	43,290	30,600	71%
Conditional transfers to Councillors allowances and Ex	113,760	27,000	24%	28,440	9,000	32%
Locally Raised Revenues	63,690	37,297	59%	15,923	15,846	100%
Multi-Sectoral Transfers to LLGs	214,605	57,148	27%	53,651	0	0%
District Unconditional Grant - Non Wage	97,193	87,364	90%	24,298	29,870	123%
Transfer of District Unconditional Grant - Wage	18,253	11,077	61%	4,563	4,026	88%
<i>Development Revenues</i>	3,906	7,716	198%	977	7,716	790%
Donor Funding	3,906	7,716	198%	977	7,716	790%
Total Revenues	769,653	378,910	49%	192,414	116,722	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,748	343,321	45%	191,437	81,329	42%
Wage	214,813	116,264	54%	53,869	39,013	72%
Non Wage	550,935	227,057	41%	137,568	42,316	31%
<i>Development Expenditure</i>	3,906	0	0%	977	0	0%
Domestic Development	0	0		0	0	
Donor Development	3,906	0	0%	977	0	0%
Total Expenditure	769,654	343,321	45%	192,414	81,329	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,873	4%			
<i>Development Balances</i>		7,716	198%			
Domestic Development		0				
Donor Development		7,716	198%			
Total Unspent Balance (Provide details as an annex)		35,589	5%			

The cumulative for the 3 quarters was 378.910m against approved budget of 769.653m which is 49%. The under performance was a result of District service Commission salaries which constitute gratuity that has to be paid in June. Conditional transfers to salary and gratuity for local government leaders whose budget constitute gratuity that has to be paid in June. Councillors allowances and exgratia that constitute payment for LCI's and II's which is planned to be paid in June since the administrative costs involved in paying these small funds are high release. Little local revenue released which was brought about by the low collections as a result of outbreak of FMD. For Q3 the department had 61% budget out turn and the reason for this performance was Councillors allowances and exgratia that constitute payment for LCI's and II's which is planned to be paid in June since the administrative costs involved in paying these small funds are high. The unspent of (27.873m) part of the funds were for facilitating the land board sitting which did not sit in Q3 because the applications that needed to be handled by this committee were still few and therefore the meeting was postponed to the month of April. The other funds were for payment of Ex-gratia to LCI's, II's & III's which is paid at the end of the FY because it would not be cost effective in terms of administrative costs involved in paying little funds to many administrative units. The remaining funds of (7,716,000=) were for donor under the programme- support to decentralisation strategy which was to facilitate the district service commission advertisement and the advert had been out but the service provider had not put in the requisition to claim for the funds hence the funds remained on the account.

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

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

The unspent of (27.873m) part of the funds were for facilitating the land board sitting which did not sit in Q3 because the applications that needed to be handled by this committee were still few. The remaining funds (7,716,000=) were for adverts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	500	0
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	15	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	769,654	343,321
Cost of Workplan (US\$ '000):	769,654	343,321

Wages for 7 staff paid. Land Board could not go ahead to implement activities because of limited funds after paying accrued debts from quarter 2, the other sections at least implemented their planned like 1 council and 1 standing committee meetings held. All took place as planned, DSC commission sat confirmed 20 staff handled 5 disciplinary cases, granted study leave for 5 staff, approved advert for filling 50 vacancies and appointed 2 staff on probation did the same although some activities delayed due to delayed receipt of funds especially for recruitment/advert from the donor/SDS. 4 meetings by contracts committee held and 21 tender wards made. LGPAC also had its one sitting held and 2 quarterly internal audit reports discussed. There was no adequate funds to conduct the 2 planned meetings.

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	670,757	86%	195,207	211,516	108%
Conditional Grant to Agric. Ext Salaries	98,611	79,014	80%	24,653	23,931	97%
Conditional transfers to Production and Marketing	105,123	78,843	75%	26,281	26,281	100%
NAADS (Districts) - Wage	338,235	253,676	75%	84,559	84,559	100%
Locally Raised Revenues	15,164	8,969	59%	3,791	0	0%
Other Transfers from Central Government		90,756		0	0	
Multi-Sectoral Transfers to LLGs	76,277	18,562	24%	19,069	6,832	36%
District Unconditional Grant - Non Wage	23,141	20,114	87%	5,785	11,231	194%
Transfer of District Unconditional Grant - Wage	124,278	120,822	97%	31,070	58,682	189%
<i>Development Revenues</i>	1,244,118	1,244,118	100%	311,030	622,059	200%
Conditional Grant for NAADS	1,244,118	1,244,118	100%	311,030	622,059	200%
Total Revenues	2,024,947	1,914,875	95%	506,237	833,575	165%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	780,829	601,956	77%	195,202	172,474	88%
Wage	561,125	452,570	81%	140,281	147,310	105%
Non Wage	219,704	149,386	68%	54,921	25,164	46%
<i>Development Expenditure</i>	1,244,118	1,236,367	99%	311,036	623,173	200%
Domestic Development	1,244,118	1,236,367	99%	311,036	623,173	200%
Donor Development	0	0		0	0	
Total Expenditure	2,024,947	1,838,323	91%	506,238	795,646	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,801	9%			
<i>Development Balances</i>		7,751	1%			
Domestic Development		7,751	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,552	4%			

The cumulative revenue for 3 quarters was 1.914.875bn= against the revenue budget of 2.024.947bn= . Which is a revenue performance of 95%. The higher performance was due release of 100% NAADS funds, 80% Agriculture extension salaries, Un conditional grant non- wage - 87% while for Q3 the department had a revenue of 833.575m against the revenue budget of 506.237m which is a performance of 165%. The reason for this over performance was that NAADS-200% simply because it involves NAADS release funds for Q4 were sent in Q3 including salaries. In addition un conditional non-wage-194% were funds meant for Co-funding of Naads and payment for additional works under construction of Rwemikoma Livestock market which came as an emergency and had not been planned for. The increase on wages-189% was for paying of arrears for the 4 staff who were off the pay roll since the beginning of the FY. The cumulative expenditure was 1.838.323bn which a budget performance of 96%. Unspent amount of Ugx76,552,000. This was for construction of road side market at Rushere, but because the contracts committee was not fully constituted the awarding of tenders delayed however by the closure of q3 following full composition of contracts committee evaluation and award had been done. The funds will be spent in Q4.

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

Unspent amount of Ugx76,552,000. This was for construction of road side market at Rushere, but because the contracts committee was not fully constituted the awarding of tenders delayed however the contract has now been awarded.

(ii) Highlights of Physical Performance

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	72	54
No. of functional Sub County Farmer Forums	18	47
No. of farmers accessing advisory services		64526
No. of farmer advisory demonstration workshops		17
No. of farmers receiving Agriculture inputs		772
Function Cost (US\$ '000)	1,582,353	1,561,166
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	2
No. of livestock vaccinated		98450
No of livestock by types using dips constructed		117130
No. of livestock by type undertaken in the slaughter slabs		17160
No. of fish ponds constructed and maintained		6
No. of fish ponds stocked		23
No. of tsetse traps deployed and maintained	4	1
Function Cost (US\$ '000)	431,594	269,835
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	15
No of businesses issued with trade licenses	60	70
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	4	3
No. of enterprises linked to UNBS for product quality and standards	60	117
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	30
No. of cooperative groups mobilised for registration	18	11
No. of cooperatives assisted in registration	18	15
No. of tourism promotion activities mainstreamed in district development plans	8	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	2
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	0
Function Cost (US\$ '000)	11,000	7,322
Cost of Workplan (US\$ '000):	2,024,947	1,838,323

campaigns on control of Bananana Bacterial wilts, Foot and mouth disease, Lumpy skins, East coast fever have been carried out District wide, 3-demonstration gardens have been established at sub counties; Kinoni, Kazo, Rwemikoma 4-cooperative of SACCOs have improved in : Engari, Nyakashashara , Kikatsi and Kanyaryeru . 4 SACCO of Mooya, Burunga, Nkungu and Kitura have been assisted to get registered ,10 SAACOs supervised, 20 businesses were linked to UNBS,two radio talkshows were held to sensitise the public about SAACOs,four fish pods

Vote: 562 Kiruhura District

2013/14 Quarter 3

Workplan 4: Production and Marketing

were stocked in Kenshunga, Kiruhura T/c, Kikatsi, and Buremba and four constructed and tsetsefly traps were deployed

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	1,991,592	71%	698,976	638,603	91%
Conditional Grant to PHC Salaries	2,294,636	1,665,428	73%	573,659	539,405	94%
Conditional Grant to PHC- Non wage	150,544	112,934	75%	37,636	37,662	100%
Conditional Grant to NGO Hospitals	228,546	171,411	75%	57,137	57,137	100%
Locally Raised Revenues	12,132	299	2%	3,033	235	8%
Multi-Sectoral Transfers to LLGs	91,533	20,646	23%	22,883	0	0%
District Unconditional Grant - Non Wage	18,513	20,874	113%	4,628	4,164	90%
<i>Development Revenues</i>	557,366	275,238	49%	139,339	91,315	66%
Conditional Grant to PHC - development	114,775	97,558	85%	28,691	40,171	140%
Donor Funding	347,658	110,838	32%	86,915	51,144	59%
LGMSD (Former LGDP)	94,933	66,842	70%	23,733	0	0%
Total Revenues	3,353,269	2,266,830	68%	838,315	729,917	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,795,903	1,991,592	71%	698,970	638,854	91%
Wage	2,294,636	1,665,428	73%	573,659	539,405	94%
Non Wage	501,267	326,164	65%	125,311	99,449	79%
<i>Development Expenditure</i>	557,366	174,830	31%	139,345	74,417	53%
Domestic Development	209,708	77,545	37%	52,433	29,424	56%
Donor Development	347,658	97,285	28%	86,912	44,993	52%
Total Expenditure	3,353,269	2,166,422	65%	838,315	713,270	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		100,408	18%			
Domestic Development		86,855	41%			
Donor Development		13,553	4%			
Total Unspent Balance (Provide details as an annex)		100,408	3%			

The total cumulative revenue for the department was 2.266.830bn = against the revenue budget of 3.353.269bn which gives a revenue performance of 68% The higher performance of unconditional grant non wage and Primary health care development is as a result of having received higher releases for Q3 from the central government.

While for Q3 the revenue was 729.917m compared to the quarterly budget of 838.315 which gives performance of 87% due to the same explanation as above.

The cumulative expenditure was 2.166.422bn= which is a performance of 96%. The total un spent was shs. 100.408m are funds for construction of staff houses at Kiruhura HCIV and OPD at Kashongi HCIII whose contractors had abandoned the sites at roofing and ringbeam level respectively. Payments will be made in Q4 after completion.

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

The unspent of 100.408m= are funds for construction of staff houses at Kiruhura HCIV and OPD at Kashongi HCIII whose contractors had abandoned the sites at roofing and ringbeam level respectively. Payments will be made in Q4 after completion.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 562 Kiruhura District**2013/14 Quarter 3****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	3691
No. and proportion of deliveries conducted in NGO hospitals facilities.	456	163
Number of outpatients that visited the NGO hospital facility	25000	3014
Number of trained health workers in health centers	273	546
No.of trained health related training sessions held.	12	9
Number of outpatients that visited the Govt. health facilities.	490400	175752
Number of inpatients that visited the Govt. health facilities.	1234	900
No. and proportion of deliveries conducted in the Govt. health facilities	3600	2430
%age of approved posts filled with qualified health workers	40	6
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	90	90
No. of new standard pit latrines constructed in a village	0	1
No of healthcentres constructed	1	0
No of staff houses constructed	3	2
Function Cost (UShs '000)	3,353,269	2,166,422
Cost of Workplan (UShs '000):	3,353,269	2,166,422

Salaries for 304 health workers were paid for the three months , drugs were delivered to 21 health units in the district, At least 90% immunazition of children at all health units and outreaches were done, 1271 out-patients and 470 in-patients in the 21 health units attended to all health facilities, 1 staff house at Nkungu HCIII and Rwabarata HCIII completed .

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,372,764	5,224,628	71%	1,843,191	1,719,218	93%
Conditional Grant to Primary Salaries	5,207,787	3,465,927	67%	1,301,947	1,157,793	89%
Conditional Grant to Secondary Salaries	962,021	689,486	72%	240,505	227,378	95%
Conditional Grant to Primary Education	359,410	359,409	100%	89,853	119,803	133%
Conditional Grant to Secondary Education	583,204	583,203	100%	145,801	194,401	133%
Conditional transfers to School Inspection Grant	31,370	23,529	75%	7,842	7,843	100%
Locally Raised Revenues	24,263	7,286	30%	6,066	0	0%
Other Transfers from Central Government		9,887		0	0	
Multi-Sectoral Transfers to LLGs	102,214	22,627	22%	25,553	0	0%
District Unconditional Grant - Non Wage	37,026	18,539	50%	9,257	0	0%
Transfer of District Unconditional Grant - Wage	65,469	44,734	68%	16,367	12,000	73%
<i>Development Revenues</i>	316,269	287,474	91%	79,067	100,194	127%
Conditional Grant to SFG	286,269	243,328	85%	71,567	100,194	140%
LGMSD (Former LGDP)	30,000	4,396	15%	7,500	0	0%
Multi-Sectoral Transfers to LLGs		39,750		0	0	
Total Revenues	7,689,033	5,512,103	72%	1,922,258	1,819,412	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,372,764	5,228,318	71%	1,843,190	1,722,907	93%
Wage	6,235,276	4,200,147	67%	1,558,824	1,397,171	90%
Non Wage	1,137,489	1,028,171	90%	284,366	325,737	115%
<i>Development Expenditure</i>	316,269	160,410	51%	79,067	67,134	85%
Domestic Development	316,269	120,660	38%	79,067	67,134	85%
Donor Development	0	39,750		0	0	
Total Expenditure	7,689,033	5,388,728	70%	1,922,258	1,790,042	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,690	0%			
<i>Development Balances</i>		127,064	40%			
Domestic Development		127,064	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,375	2%			

The cumulative revenue for the 3 quarters was 5.512.103bn compared to the revenue budget of 7.689.033bn which is a revenue performance of 72%. The higher performance of Conditional grant to primary education, Secondary education, Conditional grant to Schools facility grant was that they were more funds released in Q3 from the central government than what was expected from the Quarter release. Quarterly department revenue was 1.819.412bn = as compared to Ugx 1.922.258bn/= which is 95% . The higher performance for Q3 also has the same explanation as mentioned above. The Cumulative expenditure for the 3 quarters was 5.388.728bn= which an expenditure performance of 98%. The unspent of 123.375m is for construction of Classrooms under SFG the contractor was at the level of the ring beam by Q3 and therefore he had just put in a requisition and it had not been paid, the other funds are presidential pledges to L.Mburo SSS which had not been transferred because there was alleged misappropriation of funds in the school and management was advised to withhold the transfers pending investigations which are now concluded. The funds will be transferred in Q4.

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

The unspent of 123.375m is for construction of Classrooms under SFG the contractor was at the level of the ring beam

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan 6: Education**

by Q3 and therefore he had just put in a requisition and it had not been paid, the other funds are presidential pledges to L.Mburo SSS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1104	1032
No. of qualified primary teachers	1104	1032
No. of pupils enrolled in UPE	58300	58300
No. of student drop-outs	200	0
No. of Students passing in grade one	700	58300
No. of pupils sitting PLE	5000	5000
No. of classrooms constructed in UPE	4	2
No. of classrooms rehabilitated in UPE	0	4
No. of primary schools receiving furniture	17	17
Function Cost (US\$ '000)	5,910,062	4,007,018
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	414	340
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	1,274,549
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	226
No. of secondary schools inspected in quarter	12	9
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	158,130	107,161
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,689,033	5,388,728

staff salaries paid to 1032 teachers for 3 months, 20 schools monitored on the academic performances, coordination for education activities undertaken, Payment of one Classroom at Nyamambo primary school.

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	602,765	73%	207,587	159,244	77%
Locally Raised Revenues	6,066	560	9%	1,516	0	0%
Other Transfers from Central Government	426,358	388,414	91%	106,589	148,867	140%
Multi-Sectoral Transfers to LLGs	354,348	181,349	51%	88,587	0	0%
District Unconditional Grant - Non Wage	9,256	9,269	100%	2,314	2,652	115%
Transfer of District Unconditional Grant - Wage	34,326	23,174	68%	8,581	7,725	90%
<i>Development Revenues</i>	39,300	1,865	5%	9,825	0	0%
Donor Funding	39,300	1,865	5%	9,825	0	0%
Total Revenues	869,654	604,630	70%	217,412	159,244	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	830,354	492,934	59%	207,587	147,238	71%
Wage	34,326	23,174	68%	8,760	7,725	88%
Non Wage	796,028	469,761	59%	198,828	139,513	70%
<i>Development Expenditure</i>	39,300	1,303	3%	9,825	0	0%
Domestic Development	0	0		0	0	
Donor Development	39,300	1,303	3%	9,825	0	0%
Total Expenditure	869,654	494,237	57%	217,412	147,238	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109,831	13%			
<i>Development Balances</i>		562	1%			
Domestic Development		0				
Donor Development		562	1%			
Total Unspent Balance (Provide details as an annex)		110,393	13%			

The total cumulative revenue was quarterly release for the department was Ugx 604.630m against the revenue budget of 869.654m which is 70% performance. The reason for under performance was on the release of Donor funding which is CAIIP, Local revenue, Multi-sectoral transfers (Budget for LLGs) reason being that most of the works under CAIIP had not commenced the contractors had just been given the contract and therefore the monitoring and supervision grant had not been sent to the district, due to the out break of FMD, the district had low local revenue and so roads department was advanced low local revenue since most of it was spent under focused funding, also for LLGs budgets low local revenue and unconditional grant was allocated to roads because of more recurrent activities in the administration department than in roads. However the department received more funds in Other transfers from central government and district than conditional grant non wage because more funds were released because Uganda Road fund released all expected annual budget for the district in Q3. For Q3, the department received 159.244m against the quarterly budget of 217.412m which a revenue performance of 73%. The reasons of this performance was explained in the narrative above. The cumulative expenditure by the end of Q3 was 494.237m hence giving an expenditure performance of 57%. The unspent of 110.393 m are funds for working on roads both at the district level and Sub-counties which delayed due to break-down of the motor grader (LG-00015-053) whose major spare parts have just been delivered and are being fixed for it to resume work in Q4

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

the unspent balance of 110,393,000 are funds for routine and periodic road maintenance on district roads to be done under force account. Implementation was affected by grader breakdown whose major parts have been fixed and it will resume in Q4

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(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		
Length in Km of Urban unpaved roads routinely maintained	0	25
Length in Km of Urban unpaved roads periodically maintained	7	7
Length in Km of District roads routinely maintained	52	19
Length in Km of District roads periodically maintained	41	14
No. of bridges maintained	20	23
Function Cost (US\$ '000)	779,218	402,247
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	90,436	91,990
Cost of Workplan (US\$ '000):	869,654	494,237

Payment of salaries done for 7 staff, grading and shaping of 19.3km of Kazo_buremba road completed with 3 concrete culverts installed at different spots, 13.8km of Rwenjuba-Kitabo-Kaikoti has been graded and shaped and installation of 16 lines of 600mm diameter and 7 lines of 900mm diameter at different localities is in progress. There is delay in implementation of gravelling works due to limited earth moving equipments on Kazo-Buremba and Rwenjuba-Kaikoti roads. Submission of 2 quarter progress report has been done for 1st and second quarters, Disbursement of road fund money to the 3 town-councils and 15 sub counties done. Works on Byanamira-Mbaba and Buhembe-Rwigi-Rwetamu roads to be done in 4th quarter. The planned maintenance of 7kms of unpaved urban roads was not done in the town councils of Kiruhura following the break-down of motor grader which was repaired by the end of Q3. Works is planned for implementation in Q4.

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	43,202	31%	35,365	11,432	32%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	91,533	8,905	10%	22,883	0	0%
Transfer of District Unconditional Grant - Wage	27,929	17,797	64%	6,982	5,932	85%
<i>Development Revenues</i>	673,530	572,501	85%	168,382	235,736	140%
Conditional transfer for Rural Water	673,530	572,501	85%	168,382	235,736	140%
Total Revenues	814,992	615,703	76%	203,747	247,168	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,462	31,200	22%	35,366	3,779	11%
Wage	27,929	15,644	56%	6,989	3,779	54%
Non Wage	113,533	15,556	14%	28,377	0	0%
<i>Development Expenditure</i>	673,530	102,280	15%	168,382	15,409	9%
Domestic Development	673,530	102,280	15%	168,382	15,409	9%
Donor Development	0	0		0	0	
Total Expenditure	814,992	133,480	16%	203,747	19,188	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,002	8%			
<i>Development Balances</i>		470,221	70%			
Domestic Development		470,221	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		482,223	59%			

The cumulative revenue was 615.703m compared to the revenue budget of 814.992m which is a revenue performance of 76%. The higher release of conditional transfers of rural water in Q3 than expected accounts for higher performance while the under performance in multi-sectoral transfers was most of the recurrent funds are not spent on water department in the sub-counties and there fore funds should be budgeted under administration where most recurrent expenditures are met. In Q3 the department received 247.168m against the expected revenue of 203.747m which is 121% performance. The reasons for this performance has already been elaborated before. The cumulative expenditure was 133.480m hence giving an expenditure performance of 22%. The unspent balance of 482.223m was a result of the big scope of work that could not be completed in the period reviewed. The type of work is completion of 12 shallow wells, drilling of 9 bore-holes and repairing 15 boreholes it is hoped that work will be completed and payments effected by end of Q4

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

the unspent balance of 482. 223m on the account is to pay contractors after work completion for shallow wells, borehole drilling and installation, institutional tanks and borehole rehabilitaion; these will be done in fourth quarter as per the workplan.

(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 3****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	0
No. of water user committees formed.	31	0
No. Of Water User Committee members trained	31	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	8
No. of deep boreholes drilled (hand pump, motorised)	9	5
No. of deep boreholes rehabilitated	15	0
Function Cost (US\$ '000)	814,992	133,480
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	814,992	133,480

16 sanitation promotional events under taken in 15 sub-counties and 1 town council of kazo, 12 water user committees formed in 8 sub-counties sanitation week carried out in Buremba and Nkungu S/C, sanitation and hygiene activities were carried out in the above sub counties and celebrations took place in buremba S/C together with world water day celebrations, 8 shallow wells constructed, 9 boreholes drilled and installed but payment to contractors to be effected after inspection in Q4.

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	87,549	35%	62,188	17,180	28%
Conditional Grant to District Natural Res. - Wetlands (9,268	6,951	75%	2,317	2,317	100%
Locally Raised Revenues	24,263	13,127	54%	6,066	2,162	36%
Multi-Sectoral Transfers to LLGs	137,765	28,922	21%	34,441	382	1%
District Unconditional Grant - Non Wage	37,026	16,368	44%	9,257	4,925	53%
Transfer of District Unconditional Grant - Wage	40,427	22,182	55%	10,107	7,394	73%
Total Revenues	248,749	87,549	35%	62,188	17,180	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	248,749	75,137	30%	62,188	11,697	19%
Wage	40,427	22,182	55%	10,107	7,394	73%
Non Wage	208,322	52,955	25%	52,081	4,303	8%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	248,749	75,137	30%	62,188	11,697	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,412	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,412	5%			

The cumulative revenue for the 3 quarters in the department was 87.549m against the expected revenue of 248.749m hence giving a revenue performance of 35%. The under performance of multi-sectoral transfers (LLGS budgets) which is a composition of Local revenue and un-conditional grant non-wage was low due to Outbreak of Foot and Mouth disease, Banana bacterial wilt. For Q3 the department received 17.180m against the expected quarter revenue of 62.188m which is a performance of 28%. The reasons for the under performance were highlighted in the narrative above. The cumulative expenditure for the department was 75.137m hence giving expenditure performance of 85%. The unspent of 12.412m are funds for tree planting, Surveying and registration of government lands reason being that the supplier of tree seedlings was waiting for the rainy season in April

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

Ugx 12,412,389 remained unspent as at the end of the quarter, this is money ment for tree planting and the supplier was still waiting for the favourable rains in April.

(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 3****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	4
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	18	1
Area (Ha) of Wetlands demarcated and restored	5	1
No. of community women and men trained in ENR monitoring	18	0
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	10	4
Function Cost (US\$ '000)	248,749	75,137
Cost of Workplan (US\$ '000):	248,749	75,137

5 staff paid salaries in the department, 4 monitoring and compliance surveys made in the sub-counties of Kanoni, Kitura, Kashongi, Rwemikoma and Kanyaryeru, 4 land disputes settled in 5 sub-counties.

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	141,661	45%	78,844	54,411	69%
Conditional Grant to Functional Adult Lit	16,221	12,165	75%	4,055	4,055	100%
Conditional Grant to Community Devt Assistants Non	4,109	3,081	75%	1,027	1,027	100%
Conditional Grant to Women Youth and Disability Gr	14,796	11,097	75%	3,699	3,699	100%
Conditional transfers to Special Grant for PWDs	30,890	23,169	75%	7,722	7,723	100%
Locally Raised Revenues	12,131	599	5%	3,033	0	0%
Multi-Sectoral Transfers to LLGs	77,511	6,882	9%	19,377	0	0%
District Unconditional Grant - Non Wage	18,513	11,874	64%	4,628	2,604	56%
Transfer of District Unconditional Grant - Wage	141,210	72,795	52%	35,303	35,303	100%
<i>Development Revenues</i>	163,158	109,453	67%	40,790	56,276	138%
Donor Funding	85,734	74,591	87%	21,434	21,415	100%
LGMSD (Former LGDP)	3,871	0	0%	968	0	0%
Multi-Sectoral Transfers to LLGs	73,553	34,861	47%	18,388	34,861	190%
Total Revenues	478,539	251,114	52%	119,634	110,687	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	315,381	89,724	28%	78,844	21,035	27%
Wage	141,210	43,613	31%	35,303	6,122	17%
Non Wage	174,171	46,111	26%	43,541	14,914	34%
<i>Development Expenditure</i>	163,158	66,711	41%	40,790	20,539	50%
Domestic Development	77,424	0	0%	19,356	0	0%
Donor Development	85,734	66,711	78%	21,434	20,539	96%
Total Expenditure	478,539	156,435	33%	119,634	41,574	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,938	16%			
<i>Development Balances</i>		42,742	26%			
Domestic Development		34,861	45%			
Donor Development		7,880	9%			
Total Unspent Balance (Provide details as an annex)		94,679	20%			

The cumulative revenue for the department was 251.114m against the expected budget of 478.539m which is a revenue performance of 52%. The under performance was due to multi-sectoral transfers of community driven development funds for groups which had not been transferred because the district team had not sat as scheduled to verify these groups because of the un avoidable competing demands. The funds will be transferred in Q4. While for Q3 the performance was high at 93 % because conditional grants for the department were released in Q3 than the previous quarters of QI and QII. The cumulative expenditure was 156.435m which is expenditure performance of 62%. The unspent of 94.679m part of the funds were for supporting groups under PWDS the groups had submitted in their proposals for funding but the district team had not sat to verify these submissions and transfer funds to those groups which had passed the verification. The district had scheduled to sit in April and that's when funds would be disbursed. Another part of the funds were for Community Driven Development and also groups had submitted but the district team had not sat as scheduled to verify these submissions and transfer funds to those groups which had passed the verification because of other unavoidable competing demands at the same time. The district rescheduled to sit in April and that's when funds would be disbursed.

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

unspent balances of 94.679m funds were for supporting community driven development the district team had not sat to

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan 9: Community Based Services**

verify the eligible groups because of the un avoidable competitive demands the district had organised to sit in April and distribute funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	6
No. of Active Community Development Workers		18
No. FAL Learners Trained	150	36
No. of children cases (Juveniles) handled and settled	20	6
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	10	3
No. of women councils supported		3
Function Cost (UShs '000)	478,539	156,435
Cost of Workplan (UShs '000):	478,539	156,435

Salaries paid for 23 workers in the department, 6 children settled , 36 Fal classes were conducted , 6 children cases were handled and settled, 2 youth councils supported, 3 women councils supported, 2 executive and 2 council meetings for the special interest groups conducted, Orphans and Vulnerable Children cordination activities undertaken in Kazo,Nkungu,Burunga ,Rwemikooma and Kenshunga Subcounties.Administration of FAL exams and verification of groups to benefit from community grants will be completed in Q4.

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	73,112	58%	31,606	23,223	73%
Conditional Grant to PAF monitoring	37,731	36,651	97%	9,433	12,217	130%
Locally Raised Revenues	9,099	2,275	25%	2,275	0	0%
Multi-Sectoral Transfers to LLGs	38,219	2,482	6%	9,554	0	0%
District Unconditional Grant - Non Wage	13,885	11,085	80%	3,471	4,133	119%
Transfer of District Unconditional Grant - Wage	27,491	20,619	75%	6,873	6,873	100%
<i>Development Revenues</i>	206,914	161,249	78%	51,728	66,782	129%
Donor Funding	12,225	4,772	39%	3,056	0	0%
LGMSD (Former LGDP)	14,033	0	0%	3,508	0	0%
Multi-Sectoral Transfers to LLGs	180,656	156,477	87%	45,164	66,782	148%
Total Revenues	333,339	234,361	70%	83,334	90,005	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,425	69,939	55%	31,605	19,097	60%
Wage	27,491	20,619	75%	6,873	6,873	100%
Non Wage	98,934	49,320	50%	24,733	12,224	49%
<i>Development Expenditure</i>	206,914	94,443	46%	51,729	4,748	9%
Domestic Development	194,689	89,696	46%	48,672	0	0%
Donor Development	12,225	4,748	39%	3,056	4,748	155%
Total Expenditure	333,340	164,382	49%	83,334	23,845	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,173	3%			
<i>Development Balances</i>		66,806	32%			
Domestic Development		66,782	34%			
Donor Development		25	0%			
Total Unspent Balance (Provide details as an annex)		69,980	21%			

The Cumulative revenue for the department was 234.336m against the revenue budget of 333.339m which is the performance of 70%. The higher release was in PAF monitoring grant where funds for Pay roll printing was recognised in this grant and yet it was budgeted for under administration, Local government management service delivery transfers was also high because most of the funds were disbursed up to Q3 more than what was budgeted for in the 3 quarters. While for Q3 the department had the revenue of 90.005m compared to the expected revenue of 83.334m which is a performance of 108%. The reasons for higher performance is explained in the narrative above. The un spent of 69.980m are funds for transfers of LDG to the 18LLGs which had not been transferred by the end of Q3 because some LLGs had not paid the 35% of district share of the Local revenue which were over due and therefore LLGs had to pay their arrears of Local revenue so as funds to be disbursed to them.

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

The un spent of 69.980m are funds for transfers of LDG to 18 Lower Local Governments which had not been transferred by the end of Q3 because some sub-counties had not paid the 35% district share of the local revenue which were over due hence arrears.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	333,340	164,382
Cost of Workplan (UShs '000):	333,340	164,382

One staff paid in the unit, 9 technical planning committee meetings held, 4 council meetings held , carried out monitoring of all the development projects in the 18LLGs, Mentoring of all the staff and also carried out planning meetings.

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	34,056	13%	63,315	8,349	13%
Locally Raised Revenues	18,197	4,052	22%	4,549	2,477	54%
Multi-Sectoral Transfers to LLGs	167,810	2,396	1%	41,952	0	0%
District Unconditional Grant - Non Wage	27,769	15,860	57%	6,942	1,956	28%
Transfer of District Unconditional Grant - Wage	39,489	11,748	30%	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	34,056	13%	63,708	8,349	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	253,265	33,941	13%	63,311	8,375	13%
Wage	39,489	11,748	30%	9,872	3,916	40%
Non Wage	213,776	22,193	10%	53,439	4,459	8%
<i>Development Expenditure</i>	1,570	0	0%	397	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,570	0	0%	397	0	0%
Total Expenditure	254,835	33,941	13%	63,708	8,375	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		116	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		116	0%			

The cumulative revenue for the department was 34.056m against the revenue budget of 254.835 which is a performance of 13%. The reason for the under performance was that Multi-sectoral transfers (LLGs budget) did not spend a lot on internal audit since most of the activities of audit are a mandate at the district level. In addition due to the out break of Foot and mouth disease, Banana bacterial wilt the local revenue was very low and therefore departments like Audit did not receive the local revenue that they had budgeted for. While in Q3 the department received 8.349m compared to the expected revenue of 63.708m hence the performance of 13%. The reasons for the under performance have been mentioned in the narrative above. The cumulative expenditure was 33.941 which is expenditure performance of 97%. The unspent of 116 are funds for keeping the Account while waiting for 4th quarter release.

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

The little money of 116= on the account are to maintain the Account as we hope to receive more funds in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15/07/2013	15/04/2014
Function Cost (UShs '000)	254,835	33,941

Vote: 562 Kiruhura District**2013/14 Quarter 3*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	254,835	33,941

staff salaries for 4 staff paid, 4 internal Audit reports produced 5 Sub Counties audited and 11 departments at the head quarters, 138 primary schools and 21 health centres audited in the quarter, coordination of audit department.

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

65 Administration staff paid salaries
Government programs in any 4 LLGs monitored and supervised in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC,

64 Administration staff paid salaries
Government programs in 4 LLGs monitored and supervised in Engari, Kanoni, Kazo TC, Kanyaryeru by CAO for 12 months
5 Sensitization of communities of Buremba, Rwemikoma, Nkungu, Kanyaryeru, Kinoni by CAO on g

<i>General Staff Salaries</i>		131,722
<i>Allowances</i>		1,720
<i>Incapacity, death benefits and funeral expenses</i>		700
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		299
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Bank Charges and other Bank related costs</i>		187
<i>Subscriptions</i>		3,000
<i>Telecommunications</i>		450
<i>Water</i>		129
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,926
<i>Fuel, Lubricants and Oils</i>		5,665
<i>Maintenance - Vehicles</i>		5,723
<i>Maintenance Machinery, Equipment and Furniture</i>		57
<i>Wage Rec't:</i>	169,208	131,722
<i>Non Wage Rec't:</i>	22,598	20,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	37,794	
Total	229,600	152,647

Output: Human Resource Management

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	District 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 staff Payroll cleaned of nonexisting workers and other irregularities Staff off payroll accessed.HR data entry forms prepared and submitted to Ministry of Public Service Staff and local leaders of 18 LLGs of ka
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,880
<i>Fuel, Lubricants and Oils</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,312	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,312	4,500

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Training HLG staff on revenue mobilisation in Local Governments)	NO (N/A)
No. (and type) of capacity building sessions undertaken	1 (1 staff trained under career development Attachment/placement for one Officer done, training needs assessment conducted. 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.)	1 (1 training needs assessment conducted. 1 quarterly Capacity building worplans and reports prepared and submitted to MoLG 1 generic building sessions held on Procurement and contracts management. 1 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	N/A

Allowances

6,000

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Staff Training		1,000
Hire of Venue (chairs, projector etc)		300
Special Meals and Drinks		3,000
Bank Charges and other Bank related costs		142
Consultancy Services- Short-term		5,085
Travel Inland		2,100
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,926	17,627
Donor Dev't:		
Total	9,926	17,627
Output: Office Support services		
Non Standard Outputs:	4 months rent for Rushere Town Board. Rushere TB fully estblishehd as by the law and operationalised Rushere Town board fully constituted and 12 monthly meetings facilitated Rushere TB cleaned and garbage collected Revenue mobilisation system es	Town Board. Rushere TB fully estblishehd as by the law and operationalised Rushere Town board fully constituted and 12 monthly meetings facilitated Rushere TB cleaned and garbage collected Revenue mobilisation system established in Rushere TB
Allowances		0
Travel Inland		1,394
Wage Rec't:		
Non Wage Rec't:	3,297	1,394
Domestic Dev't:		
Donor Dev't:		
Total	3,297	1,394
Output: Local Policing		
Non Standard Outputs:	Guard offices premises	Guard offices premises
Allowances		400
Wage Rec't:		
Non Wage Rec't:	1,497	400
Domestic Dev't:		
Donor Dev't:		
Total	1,497	400
Output: Records Management		

Vote: 562 Kiruhura District**2013/14 Quarter 3****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:	Records properly managed	Records properly managed
	mails received and dispatched	mails received and dispatched
	staff files opened and maintained	staff files opened and maintained
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		830
Wage Rec't:		
Non Wage Rec't:	2,595	830
Domestic Dev't:		
Donor Dev't:		
Total	2,595	830
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.
	2 national events mobilised and covered.	2 national events mobilised and covered.
	1 Radio talk show organised and held	1 Radio talk show organised and held
Allowances		0
Telecommunications		150
General Supply of Goods and Services		0
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,876	650
Domestic Dev't:		
Donor Dev't:	524	
Total	2,400	650

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**

Vote: 562 Kiruhura District**2013/14 Quarter 3****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		
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)	30/3/2014 (2 quarterly report prepared & submitted to MOFPED&Executive. 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.) 2 quarterly report prepared & submitted to MOFPED&Executive. 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.
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	
<i>General Staff Salaries</i>		41,590
<i>Allowances</i>		1,704
<i>Printing, Stationery, Photocopying and Binding</i>		1,080
<i>Bank Charges and other Bank related costs</i>		179
<i>Subscriptions</i>		0
<i>Travel Inland</i>		2,608
<i>Fuel, Lubricants and Oils</i>		1,089
<i>Transfers to Government Institutions</i>		23,721
<i>Wage Rec't:</i>	43,678	41,590
<i>Non Wage Rec't:</i>	27,883	30,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,561	71,971

Output: Revenue Management and Collection Services

Value of LG service tax collection	4000000 (Collection of LST started Public. sensitisation meetings carried out. Registers of employers and employees compiled. Assessments carried out. Compile Tax register and vialbe sources)	18 (revenue inspection and mobilisation done in all 18 LLGs)
Value of Hotel Tax Collected	10000000 (Hotel tax collected in the FY 2013/14)	10000 (mobilisation and revenue assessment undertaken)
Value of Other Local Revenue Collections	312608000 (312, 608,000 will be collected in the 1st quarter of the FY 13/14)	1 (72,531,440 collected in the 2nd quarter .)

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

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

4 Assessment & evaluation on sources of revenue unde

Allowances		55
Welfare and Entertainment		105
Printing, Stationery, Photocopying and Binding		534
Telecommunications		70
Travel Inland		1,200
Fuel, Lubricants and Oils		161
Wage Rec't:		
Non Wage Rec't:	5,703	1,301
Domestic Dev't:		
Donor Dev't:	2,619	823
Total	8,322	2,124

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2013 (To have submitted the annual workplan by 30th/08/2013.)	30/3/2014 (BFP prepared, 1st and 2nd quarter performance reports submitted to MFPED)
Date for presenting draft Budget and Annual workplan to the Council	30/8/2013 (To have submitted the annual work-plan to MFPED by 30th /8/2013.)	30/3/2014 (already submitted BFP, and performance reports for 2 qtrs)
Non Standard Outputs:	Performance contract form B FY 13/14 to be submitted to MOLG by september 2013	Performance contracts for 13/14 submitted
	1 progressive reports prepared & submitted to MFPED.	
	1 Budget conference co-ordinated & held in december 2013.	
	1 Copy of the BFP t prepared & submitted	
Travel Inland		1,240
Allowances		0
Printing, Stationery, Photocopying and Binding		486
Wage Rec't:		
Non Wage Rec't:	3,659	1,726
Domestic Dev't:		
Donor Dev't:		
Total	3,659	1,726

Output: LG Expenditure mangement Services

Vote: 562 Kiruhura District**2013/14 Quarter 3****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:	Daily requisitions for funds processed and paid out	Daily requisitions for funds processed and paid out
	Monthly expenditure returns produced and disseminated to CAO and council	Monthly expenditure returns produced and disseminated to CAO and council
	1 quarterly financial reports made and submitted to CAO and MOFED	1 quarterly financial reports made and submitted to CAO and MOFED
	Expenditure Vote books written and maintained	Expenditure Vote books written and maintained
	V	V
Allowances		0
Computer Supplies and IT Services		0
Travel Inland		221
Fuel, Lubricants and Oils		832
Wage Rec't:		
Non Wage Rec't:	2,661	1,053
Domestic Dev't:		
Donor Dev't:		
Total	2,661	1,053

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (To have submitted the LG final accounts to Auditor general by 30/9/2014)	30/3/2014 (submissions made, and responses to audit queries worked on including NAADs)
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.	Closing the books of accounts by end of month done Checking the posting of books of accounts and the vote books.
Allowances		590
Printing, Stationery, Photocopying and Binding		227
Travel Inland		2,738
Fuel, Lubricants and Oils		1,747
Wage Rec't:		
Non Wage Rec't:	2,661	5,302
Domestic Dev't:		
Donor Dev't:		
Total	2,661	5,302

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salaries paid to staff, DEC, Chairperson III, Speaker	Salaries paid to DEC Members, Speaker and chairpersons III
	Exgratia allowances paid to Village and parish chairpersons in the whole district (110,520,000/=)	1 Council and 1 standing committee meeting held
	2 council and 2 standing committee meetings coordinated at the district HQTRS.	DEC monitored and supervised district projects
General Staff Salaries		3,013
Allowances		3,020
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		261
Telecommunications		300
Travel Inland		0
Fuel, Lubricants and Oils		7,650
Maintenance - Vehicles		727
Wage Rec't:	4,729	3,013
Non Wage Rec't:	13,498	12,408
Domestic Dev't:		
Donor Dev't:	977	
Total	19,204	15,420

Output: LG procurement management services

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	3 Contracts Committee meetings held 10 Evaluation meetings held 40 contracts worth about 5.5 bn awarded
Allowances		1,640
Advertising and Public Relations		0
Computer Supplies and IT Services		150
Printing, Stationery, Photocopying and Binding		1,480
Telecommunications		460
Travel Inland		3,244
Fuel, Lubricants and Oils		2,268

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	14,689	9,242
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*Domestic Dev't:**Donor Dev't:*

Total	14,689	9,242
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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

21 Vacant posts advertised and ready for the short list for various diciplines

One sitting held

Salaries for DSC Chairperson paid

<i>Travel Inland</i>		1,439
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<i>Allowances</i>		1,900
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<i>Welfare and Entertainment</i>		180
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<i>Printing, Stationery, Photocopying and Binding</i>		70
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<i>Small Office Equipment</i>		302
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<i>DSC Chair's Salaries</i>		4,500
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<i>Telecommunications</i>		100
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<i>Water</i>		0
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<i>General Supply of Goods and Services</i>		0
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<i>Wage Rec't:</i>	5,850	4,500
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<i>Non Wage Rec't:</i>	8,392	3,991
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*Domestic Dev't:**Donor Dev't:*

Total	14,242	8,491
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Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG

3 (3 queries revied)

1 (One LG PAC meeting to review audit queries was held

One quarterly LG PAC report submitted)

No. of LG PAC reports discussed by Council

1 (1 quartely audit report from district Internal Auditor and 1 for Town-councils)

1 (One quarterly sitting to review internal audit reports held)

Non Standard Outputs:

N/A

One LGPAC report submitted

<i>Allowances</i>		1,900
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<i>Welfare and Entertainment</i>		80
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		50
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		0
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Wage Rec't:

Non Wage Rec't:	4,050	2,030
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Domestic Dev't:

Donor Dev't:

Total	4,050	2,030
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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

DEC field monitoring of government programmes done in all sub counties

District Chairperson facilitated to travel outside the district to conduct oversight roles

District Speaker facilitated to represent the district in association meeting and other

Allowances		10,270
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Salary and Gratuity for LG elected Political Leaders		31,500
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Wage Rec't:	43,290	31,500
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Non Wage Rec't:	34,947	10,270
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Domestic Dev't:

Donor Dev't:

Total	78,237	41,770
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Output: Standing Committees Services

Non Standard Outputs:

1 council sitting held and minutes produced

One Standing committee meeting held

1 standing committee held and reports produced

1 business committee meeting held.and reports produced

quartly progressive reports reviewed.

District Speaker and Deputy Speaker Facilitated to conduct

Allowances		4,375
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Wage Rec't:

Non Wage Rec't:	5,508	4,375
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Domestic Dev't:

Donor Dev't:

Total	5,508	4,375
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga, Rwemikoma, Burunga, Buremba, Engari, Nyakashashara, Nkungu & Kitura, Kazo TC, Sanga TC, Kiruhura TC

50 Naads workers were paid their salaries. 18 trainings were carried out in the sub-counties of Kinoni, Buremba, Burunga, Rwemikoma, Nkungu, Nyakashashara on food security and improved cassava species that yield so fast.

1 training to be undertaken on ente

General Staff Salaries		92,309
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Statutory		500
Workshops and Seminars		3,777
Bank Charges and other Bank related costs		200
Telecommunications		640
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Travel Inland		0
Travel Abroad		4,000
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		3,000
Wage Rec't:	84,559	92,309
Non Wage Rec't:		0
Domestic Dev't:	20,584	16,117
Donor Dev't:		
Total	105,143	108,426

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 were done in the sub-counties of Kazo, Kenshunga, Kanyaryeru, Sanga and sanga town council to advise on the new technologies, to see the functionality of farmers most especially the model farmers and to officiate the passing on seedlings to the beneficiaries.)

Non Standard Outputs:

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

all 18 visits were done as planned activities

Allowances		920
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Vote: 562 Kiruhura District**2013/14 Quarter 3****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		
Advertising and Public Relations		800
Hire of Venue (chairs, projector etc)		200
Computer Supplies and IT Services		400
Printing, Stationery, Photocopying and Binding		320
Small Office Equipment		0
Telecommunications		70
Travel Inland		1,210
Fuel, Lubricants and Oils		661
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,136	4,581
Donor Dev't:		
Total	5,136	4,581

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Training farmers and staff on issues of AIDS/HIV, the environment and gender	18 trainings were done a bout crosccutting issues
Allowances		200
Workshops and Seminars		400
Telecommunications		110
General Supply of Goods and Services		0
Travel Inland		50
Travel Abroad		0
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,405	1,260
Donor Dev't:		
Total	4,405	1,260

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

No. of farmers accessing advisory services	21250 (21250 farmers receive agro inputs in 15 subounties of In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	21144 (21144 farmers receive agro inputs in 15 subounties of all LLG)
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Vote: 562 Kiruhura District**2013/14 Quarter 3****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 functional Sub County Farmer Forums	5 (5 Sub-counties with their functional Farmer forum in Kikatsi Kiruhura T/C Kenshunga Sanga T/C Kashongi	6 (6 functionality FF observed and backstoped)
No. of farmer advisory demonstration workshops	17 PCC, 461 VFDF, 17 CBSC, 17 PC's & 17 CBF's to be supported for the FY 2013/2014.) 5 (5 demo-workshops facilitated at @ sub-county. In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkundu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	5 (5 workshops were carried out in different sub counties)
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.	201 (201 farmers received in puts according to their needs in all 18 LLGs)
Non Standard Outputs:	86 Market oriented farmers to receive Demonstrative technologies 4 farmers per parish.) Funds to LLGs disbursed In kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkundu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi Food security farmers, market oriented farmers, and com	disbursement of funds to all 18 LLGs
Transfers to other gov't units(current)		601,215
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	280,911	601,215
Donor Dev't:	0	0
Total	280,911	601,215
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	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
General Staff Salaries		31,070
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Allowances		660
Advertising and Public Relations		0
Computer Supplies and IT Services		500
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		230
Agricultural Extension wage		23,931
Telecommunications		56
General Supply of Goods and Services		0
Travel Inland		3,720
Travel Abroad		0
Fuel, Lubricants and Oils		2,500
Wage Rec't:	55,722	55,001
Non Wage Rec't:	18,981	8,266
Domestic Dev't:		
Donor Dev't:		
Total	74,703	63,267

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 Inspection and certification of agriculture in puts.)	1 (Silk hatchery. Data collection. Enforcement of agriculture laws and regulations . Disease control. Certification of agriculture inputs Inspection and certification of agriculture in puts.)
Non Standard Outputs:	Demonstration established on fertiliser use in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkundu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi Improved agronomical and post harvest	Demonstration established on fertiliser use in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkundu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi Improved agronomical and post harvest
Allowances		700
Workshops and Seminars		0

Vote: 562 Kiruhura District**2013/14 Quarter 3****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		
Printing, Stationery, Photocopying and Binding		600
Telecommunications		412
General Supply of Goods and Services		0
Travel Inland		1,236
Fuel, Lubricants and Oils		2,997
Wage Rec't:		
Non Wage Rec't:	5,500	5,945
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,945

Output: Livestock Health and Marketing

No. of livestock vaccinated	<p>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</p> <p>18 Animal checkpoints to be established & maintained.to control outbreaks</p> <p>3reports prepared & submitted both to council & to the MAAIF .</p> <p>Improved livestock husbandry technologies adopted of commercial poultry management, Diary husbandry,</p> <p>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</p> <p>18 Animal checkpoints to be established & maintained.to control outbreaks</p> <p>3 reports prepared & submitted both to council & to the MAAIF .</p> <p>Livestock movement permts issued</p> <p>To have 12,000 Ankole cattle & 5,000 exotic being taken in the local slaughter salbs.)</p>	<p>34700 (34700 animals vaccinated against FMD nyakashashara sangaa kikatsi and sanga town council)</p>
No of livestock by types using dips constructed	12500 (12500 Ankole cattle & 30,000 Exotic crossess. Vaccinated and sprayed)	54630 (54630 vaccinated and treated in all LLGS)

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	3000 (To have 3000 Ankole cattle & 1250 exotic being taken in the local slaughter slabs.)	2160 (2160 taken for slaughter in different places in the district)
Non Standard Outputs:	7500 animals vaccinated against FMD and LSD	22 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
	7500 birds vaccinated. Against new cattle 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	
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		487
<i>Telecommunications</i>		534
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,237
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	4,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,625	4,718
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (Enforcement of fisheries regulations.)	2 (2 visits to the lake for Enforcement of fisheries regulations.)
No. of fish ponds stocked	23 (23 procurement of fish fry, stock the farms)	0 (the fish fry was not procured)
Quantity of fish harvested	23 (23 procurement of fish fry, stock the farms)	0 (the fish fry was not procured)
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	3 reports prepared & submitted both to council & to the MAAIF
<i>Allowances</i>		1,660
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		40
<i>Travel Inland</i>		543
<i>Fuel, Lubricants and Oils</i>		760
<i>Maintenance - Vehicles</i>		0

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,000 3,123

Domestic Dev't:

Donor Dev't:

Total 2,000 3,123**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)	0 (no activity was done in this quarter)
Non Standard Outputs:	1 training to be undertaken on Api- culture promotion to the sub-counties of Kanoni, Kashongi & Rwemikoma.	no activity was done in this quarter
Allowances		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

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)	0 (no Quarterly meetings on trade sensitisation meetings)
No of businesses issued with trade licenses	20 (20 businesses issued with licences.)	30 (30 businesses issued with licences.)
No of awareness radio shows participated in	1 (One radio talk show carried out on trade development and promotion services)	0 (no radio talkshow was carried out)
No of businesses inspected for compliance to the law	3 (3 Cooperatives Mobilised and Sensitised)	0 (no cooperatives Mobilised and Sensitised)
Non Standard Outputs:	20 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	nothing was done
Allowances		1,300
Printing, Stationery, Photocopying and Binding		0
Telecommunications		40
Travel Inland		0
Fuel, Lubricants and Oils		0

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 450 1,340*Domestic Dev't:**Donor Dev't:***Total** 450 1,340**Output: Enterprise Development Services**

No of awareness radio shows participated in 1 (One Radio talk show on awareness held.) 0 (no radio talk show on awareness held.)

No of businesses assisted in business registration process 1 (One meeting held) 0 (no meeting held at the district)

No. of enterprises linked to UNBS for product quality and standards 20 (20 Businesses visited) 17 (17 businesses visited)

Non Standard Outputs: 20 Businesses visited
Carrying out of radio talk shows for sensitisation and mobilisation
Visiting of businesses
Carrying out tourism meetings at the District head quarters
Businesses visited*Allowances* 0*Travel Inland* 300*Fuel, Lubricants and Oils* 600*Wage Rec't:**Non Wage Rec't:* 625 900*Domestic Dev't:**Donor Dev't:***Total** 625 900**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans 2 (Identification of 2 tourism potential services) 0 (no tourism potential services was identified)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 1 (Visiting of one lodge and guest house quarterly) 0 (Visiting of lodge and guest house was not done)

No. and name of new tourism sites identified 1 (Visiting of tourism site in the 1st and 3rd quarter) 1 (Visiting of tourism site at mugore in kenshunga su county)

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)
no work done*Allowances* 0*Fuel, Lubricants and Oils* 0

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	663	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	663	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Quarterly tourism action plan and regulations developed)	0 (Quarterly tourism action plan and regulations developed)
Non Standard Outputs:	Quarterly tourism action plans and regulations developed	Quarterly tourism action plan and regulations developed
<i>Allowances</i>		0
<i>Travel Abroad</i>		400
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	663	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	663	550

Additional information required by the sector on quarterly Performance

the department received the following revenues PMG 26,281,000 Local revenue 2,934,629 and NAADS 706,618,000 and unconditional of 3,830,024

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 2 HSDs 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 2 HSDs of Kazo & Nyabushozi respectively Disbursement of funds to NGO hospitals I'e Rushe
<i>General Staff Salaries</i>		539,405
<i>Allowances</i>		14,051
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,320
<i>Bank Charges and other Bank related costs</i>		195
<i>Telecommunications</i>		665

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		31,152
<i>Fuel, Lubricants and Oils</i>		9,792
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	573,659	539,405
<i>Non Wage Rec't:</i>	15,186	12,183
<i>Domestic Dev't:</i>	9,006	
<i>Donor Dev't:</i>	86,912	44,993
Total	684,763	596,581

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

Number of inpatients that visited the NGO hospital facility	4827 (4827 in patients visited the Rushere community NGO hospitals .)	3691 (3691 in patients visited the Rushere community NGO hospitals .)
No. and proportion of deliveries conducted in NGO hospitals facilities.	114 (114 deliveries in Rushere representing 40% of expected deliveries in the cathment area.)	163 (163 deliveries in Rushere representing 54% 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.)	3014 (3014 outpatients to visit the NGO facility representing 90% of expected.)
Non Standard Outputs:	Transfer to Rushere comm. Hospital 52,136,500 St. Mary's Kyeibuza (250,000) Mbaba Comm. H/c (250,000)	Transfer to Rushere comm. Hospital 52,136,500 St. Mary's Kyeibuza (250,000) Mbaba Comm. H/c (250,000)
<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 trained health related training sessions held.	3 (3 trained health related training sessions to be held.)	3 (3 trained health related training sessions to be held.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	45 (45 % of the villagers reporting)
Number of trained health workers in health centers	273 (273 to be trained for the FY 2013/2014 .)	273 (273 to be trained for the FY 2013/14)
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 are expected to be immunised in FY 2013/2014)
Number of outpatients that visited the Govt. health facilities.	122600 (122600 patients are expected to visit the government facilities)	87876 (87876 patients are expected to visit the government facilities)
Number of inpatients that visited the Govt. health facilities.	308 (308 inpatients are planned to visit the Government facilities.)	450 (450 inpatients are planned to visit the government facilities)

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	900 (900 deliveries are expected representing 28% for the FY 2013/2014.)	1215 (1215 deliveries are expected representing 28% for the FY 2013/2014.)
%age of approved posts filled with qualified health workers	10 (10 qualified staff representing 40% for the FY 2013/2014.)	3 (3 qualified staf for approved posts with qualified health workers)
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 to be held at HSD levels on Nyabushozi and Kazo Supervision and mentoring of LHUs in In kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC,
<i>Transfers to other gov't units(current)</i>		30,129
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,111	30,129
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,111	30,129

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

No of staff houses constructed	1 (Construction of VIP latrine at Rwanyangwe and DHO'S Office)	2 (Construction of staff house at Kiruhura HCIV, Staff house at Nkungu, Rwabarata HCIII's)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Construction of staff house at Kiruhura HCIV and also construction of 2 VIP latrines at Rwanyangwe & DHO'S Office.	Supervision and inspection done
<i>Residential Buildings</i>		29,424
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,427	29,424
<i>Donor Dev't:</i>		0
Total	43,427	29,424

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.)	1032 (1032 teacher's salaries paid)
No. of teachers paid salaries	1104 (1104 primary teachers salaries in 180 schools in the 18 LLG paid.)	1032 (1032 primary teachers' salaries paid in the 137 primary schools)

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of teachers salaries in all the 138 government aided primary schools.

Payment of teachers salaries in all the 137 government aided primary schools.

Primary Teachers' Salaries

1,157,793

Wage Rec't:

1,301,947

1,157,793

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****1,301,947****1,157,793****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)

5000 (5000 pupils will sit PLE by the end of FY 2013/2014)

No. of Students passing in grade one

350 (350 students passing in grade 1 by 2013/2014)

58300 (350 students passing in grade 1 by 2013/2014)

No. of student drop-outs

200 (Data no readily available)

0 (not done)

No. of pupils enrolled in UPE

58300 (To have atleast 58300 of pupils benefiting from UPE in 138 primary schools)

58300 (To have atleast 58300 of pupils benefiting from UPE in 137 primary schools)

Non Standard Outputs:

UPE Capitation grants disbursed to 138 primary schools.
utilisation of UPE funds monitored
Headteachers timely accounted for UPE funds

To have atleast 58300 of pupils benefiting from UPE in 137 primary schools

Transfers to other gov't units(current)

119,803

Wage Rec't:

0

Non Wage Rec't:

89,852

119,803

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**89,852****119,803****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)

2 (4 classrooms in 2 blocks were constructed at the 2 P/s and only completed at Nyamambo p/s.)

No. of classrooms rehabilitated in UPE

0 (N/A)

4 (4 classrooms in 2 blocks were constructed at the 2 P/s and only completed at Nyamambo p/s.)

Non Standard Outputs:

4 classrooms at 2 primary schools that is Rwemengo p/s and Nyamambo p/s

4 classrooms in 2 blocks were constructed at the 2 P/s and only completed at Nyamambo p/s.

Non-Residential Buildings

67,134

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

52,663

67,134

Donor Dev't:

0

Total**52,663****67,134****Function: Secondary Education**

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*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 0-level)	4321 (4321 students passing in 0-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)	340 (Salaries paid for 340 teachers in 10 secondary schools across the district.)
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 & 4321 students will be sitting O' Level.	Salaries paid for 340 teachers in 10 secondary schools across the district.
<i>Secondary Teachers' Salaries</i>		227,378
<i>Wage Rec't:</i>	240,510	227,378
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	240,510	227,378

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

No. of students enrolled in USE	5417 (Enrolment of 5417 students in 11 secondary schools)	0 (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.
<i>Transfers to other gov't units(current)</i>		196,261
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	145,801	196,261
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	145,801	196,261

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

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

departmental meetings held
1 Termly meetings with head teachers held.

1 departmental meeting held and 1 termly meeting with headteachers held.

Education office coordinated :

Supervision of 8 departmental staff done

2 reports made to ministry of education
Sup

General Staff Salaries		12,000
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		70
General Supply of Goods and Services		0
Travel Inland		1,255
Fuel, Lubricants and Oils		1,630
Wage Rec't:	16,367	12,000
Non Wage Rec't:	13,448	2,955
Domestic Dev't:		
Donor Dev't:		
Total	29,815	14,955

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	73 (73 both private & government inspected. 2 inspection reports provided to Council.)	80 (80 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)	3 (3 inspection report 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.	To be done in 4th quarter
Allowances		2,246
Fuel, Lubricants and Oils		4,472
Wage Rec't:		
Non Wage Rec't:	6,718	6,718
Domestic Dev't:		
Donor Dev't:		
Total	6,718	6,718

Output: Sports Development services

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Competition in ball games, Athletics, music dance & drama, purchase of science fair, Scouts & Girl guides

not done

Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:		
Total	3,000	0

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

Non Standard Outputs:

staff salaries paid

Staff salaries for 5 paid

office staff supervised

1 quarterly report submitted to URF

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	4,384
Printing, Stationery, Photocopying and Binding	270
Bank Charges and other Bank related costs	64
General Supply of Goods and Services	0
Travel Inland	6,281
Fuel, Lubricants and Oils	3,358
Maintenance - Vehicles	8,050

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>	8,760	7,725
<i>Non Wage Rec't:</i>	5,000	22,407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,825	0
Total	23,585	30,132

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

Length in Km of Urban unpaved roads routinely maintained	0	25 (25kms periodically maintained in Kiruhura T/c, Kazo and Sanga town councils . The works are as follows; Kazo T/C- 15kms Sanga T/C-5kms Kiruhura T/C- 5kms)
Length in Km of Urban unpaved roads periodically maintained	0	7 (7 kms of urban up paved roads were periodically maintained in the 3 town councils of Kazo, Kiruhura and Sanga)
Non Standard Outputs:		The total of 32 kms were routinely and periodically maintained in the town-councils of Kiruhura, Sanga and Kazo.
<i>Transfers to other gov't units(current)</i>		50,617
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		50,617
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	50,617

Output: District Roads Maintenance (URF)

No. of bridges maintained	10 (culverts procured and installed on: 10 number on Rwenjuba-Kaikoti and 10 number Buhembe-Rwigi-Rwetamu)	23 (installation of 23 culvert lines in progress on Rwenjuba-Kaikoti road)
Length in Km of District roads periodically maintained	10 (Periodic maintenance of: 17.5kms of Rwenjuba-Kaikoti and 23.7 kms of Buhembe-Rwigi-Rwetamu)	14 (13.8 kms of Rwenjuba-Kaikoti graded and shaped, installation of 23 culvert lines on the same road in progress, works on Buhembe-Rwigi to commence in 4th quarter)
Length in Km of District roads routinely maintained	19 (Routine maintenance of: 19.3kms of Kazo-Buremba, 12.5km and 19.8 km of Byanamira-Mbaaba,)	0 (works on Byanamira -Mbaba to commence in 4th quarter)
Non Standard Outputs:	249km maintained by road gangs	routine manual maintenance works on 249km of district roads in progress
<i>Transfers to other gov't units(current)</i>		66,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,449	66,488
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	97,449	66,488

Function: District Engineering Services

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:

Compound maintainance, renovating offices.
Maintenance of offices at the district HQRTS.Activities were not implemented as planned
because the department lacked local revenue to
maintain the District's compound*Maintenance - Civil*

0

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

3,831

0

*Domestic Dev't:**Donor Dev't:***Total****3,831****0****Output: Plant Maintenance**

Non Standard Outputs:

Purchase of grader tyres and major grader
repairsThe repairs of the grader were not done due to
insufficient funds it was planned to be
implemented in Q4.*Maintenance Machinery, Equipment and
Furniture*

0

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

4,140

0

*Domestic Dev't:**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
commitee meetings held

Displaying of mandatory public notices

salaries for 7 staffs in the department paid

1 district coordination meeting held at the
district

1coordination meeting held at the S/C level

*Printing, Stationery, Photocopying and
Binding*

100

General Staff Salaries

3,779

Allowances

9,135

Information and Communications Technology

0

Travel Inland

1,776

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		4,398
<i>Wage Rec't:</i>	6,989	3,779
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,928	15,409
<i>Donor Dev't:</i>		
Total	15,916	19,188

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	5 (2 Planning and advocacy meetings at district and sub-county Follow up on 3 WUCs functionality & election new members.)	0 (The planning and advocacy meetings have not been under taken because most of the development projects had not been undertaken and therefore advocacy meetings were not held.)
No. of water user committees formed.	12 (12 Water user committees formed at all newly constructed water points)	0 (Not yet formed as projects have not yet been implemented)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (The training work-shop for pump mechanics was not under taken)
No. Of Water User Committee members trained	14 (14 Water user committees formed at all newly constructed water points)	0 (Not yet formed as projects have not yet implemented)
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 (The radio talk show was not under taken)
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	The activities were not implemented as planned in the quarter due in adequate staffing which led to delay of the activities.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 562 Kiruhura District**2013/14 Quarter 3****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		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,549	0
Donor Dev't:		
Total	12,549	0

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 triggerin	The activities were not implemented as planned for in the quarter and there the sanitation week was scheduled to take place in Q4
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
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:	70 promoting domestic rain water harvesting, retention of monies for the previous works, construction of 6 tanks at institutions, 38 water quality testing of new sources. Commencement of works on a 5 stance VIPs lined latrine constructed at Kitamba P	Funds for domestic water harvesting tanks no yet disbursed to sub counties
Other Structures		0
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

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Construction of 6 hand dug shallow wells in sub counties)	5 (5 shallow wells have been completed in the sub-counties of Engari, Kashongi, Kitura, Buremba and Nkungu. Payment of contractors are in advanced stages)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,100	0
<i>Donor Dev't:</i>		0
Total	29,100	0

Additional information required by the sector on quarterly Performance

Need for emergency intervention on Rukinga and Rwozi bridges which cut off transport and communication in Kashongi and Kitura sub counties in heavy rains. Need for support in installation of culverts at emergency sections on most district, urban and CARs du

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

Non Standard Outputs:	staff salaries	5 staff salaries paid
	departmental allowances	Decentralised travel allowance paid
	office cordination	office cordinated
	decentralised travel allowance	
<i>General Staff Salaries</i>		7,394
<i>Allowances</i>		180
<i>Workshops and Seminars</i>		95
<i>Books, Periodicals and Newspapers</i>		191
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		48
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	10,107	7,394
<i>Non Wage Rec't:</i>	1,492	515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,599	7,909

Output: Forestry Regulation and Inspection

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

No. of monitoring and compliance surveys/inspections undertaken	4 (forest extension and enforcement, monitoring and compliance inspections in buremba, kanyaryeru, kazo, sanga, nyaksahashara sub counties.)	2 (2 monitoring and compliance surveys made in Kenshunga, Kikasti the scope was little because the local revenue was insufficient that was released to the department)
Non Standard Outputs:	revenue collection on behalf of the district monitoring and maintenance of the district woodlot	1 district woodlot was maintained
<i>Allowances</i>		90
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,450	90

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	conducting radio talk shows holding meetings with area leaders to identify legal boundaries	conducted radio talk shows to sensitize community on wetland management
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,321
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,333	1,321
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,333	1,321

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (1 Dermacation of Orushango, Ekyikinga & Katonga wet land systems)	1 (1 dermacation of Orushango, Ekyikinga and Katonga wet land systems has been made.)
No. of Wetland Action Plans and regulations developed	2 (2 wet land action plans developed in the Sub-Counties & Town-councils)	1 (1 sub-county wet land action plan developed in Kinoni Sub-county)

Vote: 562 Kiruhura District**2013/14 Quarter 3****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:	baseline survey of degraded wetland and lake sections	Baseline survey for degraded wetland sections around lake kakyeeera was done
	compliance monitoring visits and inspection of Ekizimbi-sanga sub county	office was well coordinated
	office coordination	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,061
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,061	1,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,061	1,061

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (training and formation of local environment committees in kashong subcounty)	0 (activity not done)
Non Standard Outputs:	Formation and training of local environment committees in the 3 sub-counties.	activity not done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (environmental compliance monitoring)	1 (One compliance monitoring was done around lake kakyeeera)
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Vote: 562 Kiruhura District**2013/14 Quarter 3****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:	screening of development projects review of environment impact statements review of environmental impact statements planting of trees on two government of tangiriza and Ekiziramere review of the district environment action plan feasibility	Screening of development projects was done in the sub-counties of Kazo, Kashongi, Engari, Rwemikoma, Burunga
Allowances		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance Other		450
Wage Rec't:		
Non Wage Rec't:	3,426	450
Domestic Dev't:		
Donor Dev't:		
Total	3,426	450

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

No. of new land disputes settled within FY	3 (land dispute resolution in all subcounties)	3 (Dispute resolution done in Kanoni and Nyakashashara subcounties)
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	Activities not implemented
Allowances		700
Advertising and Public Relations		0
Welfare and Entertainment		56
Printing, Stationery, Photocopying and Binding		0
Sales Tax Account VAT (System)		0
Telecommunications		30
Taxes on (Professional) Services		0
Travel Inland		0
Fuel, Lubricants and Oils		80

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,685	866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,685	866

8. Natural Resources*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

7,685

866

7,685

866

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**

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	salary for 1 SCDO and 1 DLO paid for three months 1 departmental meeting held for 18 LLG staff, and 5 staffs at the H/QTRs
<i>General Staff Salaries</i>		6,122
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		25
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		89
<i>Wage Rec't:</i>	35,303	6,122
<i>Non Wage Rec't:</i>	1,215	1,704
<i>Domestic Dev't:</i>	968	
<i>Donor Dev't:</i>		
Total	37,486	7,826

Output: Probation and Welfare Support

No. of children settled	5 (5 settle abandoned children. Setting and follow up of domestic conflicts Training & sensitization workshop on probation issues Training & sensitization workshop on probation issues)	1 (1 child was rescued and taken to Ibanda babies home)
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Vote: 562 Kiruhura District**2013/14 Quarter 3****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:	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,	18 cordination meetings held in LLGs for OVC 1 cordination meeting held at the district for OVC Data collection in all LLGs on OVC served in the quarter-18 LLGs and 14 Service providers
Allowances		500
Computer Supplies and IT Services		0
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		125
Bank Charges and other Bank related costs		0
Telecommunications		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	1,352	1,125
Total	1,352	1,125

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)	1 (1 community development worker coordinating community work in the LLGs)
Non Standard Outputs:	1 Community development worker to coordinate community development work and Mobilise the marginalised groups to start IGAs	1 CDO/ACDO for each of the LLG responsible for each LLG while 1 SCDO is for each Town council
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		70
Bank Charges and other Bank related costs		15
Telecommunications		20
Travel Inland		780
Allowances		0
Wage Rec't:		
Non Wage Rec't:	4,750	1,035
Domestic Dev't:		
Donor Dev't:		
Total	4,750	1,035

Output: Adult Learning

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. 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)	36 (36 new FAL instructors trained, 2 from each sub county 5 sub-counties of Kazo, Kitura, Kashongi, Rwemikoma, Burunga facilitated to conduct FAL exams)
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 learners	36 new FAL instructors trained, and these were drawn from sub counties
<i>Allowances</i>		2,350
<i>Hire of Venue (chairs, projector etc)</i>		300
<i>Welfare and Entertainment</i>		416
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		200
<i>Travel Inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,055	5,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,055	5,265

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.)	1 (1 visit to The Blue House-an institution for vulnerable girls 18 cordination meetings held in LLGs support supervision to service providers conducted by both the sub county CDOs and the district SI-TWG community outreaches conducted in all 18 LLGs home visits to mapped OVC HHs conducted by CDOs, and administration of CSI) 1 cordination meeting held at the district level
Non Standard Outputs:		
<i>Allowances</i>		6,500
<i>Workshops and Seminars</i>		750
<i>Welfare and Entertainment</i>		3,750
<i>Printing, Stationery, Photocopying and Binding</i>		2,110

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs		13
Telecommunications		290
Travel Inland		3,000
Fuel, Lubricants and Oils		3,001
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	20,082	19,414
Total	20,082	19,414

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 support district youth council and 1 executive meeting)	1 (support to youth council meeting to discuss the YLP)
Non Standard Outputs:	2 District Youth Executive Committes meeting .held	1 District Executive meeting for youth held
	10 youth projects to be monitored by DYC	
	1 International Youth day celebrated	
	Youth IGA projects surpported	
	workshop on HIV AIDs conduct	
Allowances		1,140
Hire of Venue (chairs, projector etc)		150
Welfare and Entertainment		48
Printing, Stationery, Photocopying and Binding		0
Telecommunications		20
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	1,058	1,458
Domestic Dev't:		
Donor Dev't:		
Total	1,058	1,458

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 supporting PWDs groups to start IGAs)	1 (1 executive meeting held a the district head quarters)
Non Standard Outputs:	2 PWDs executive meeting to be conducted 2 PWDs council meeting conducted montioring for PWDs groups funded by the special grant skills enhancement training for PWDs leaders	1 PWDs executive meeting held at the district head quarters monitoring and group verification conducted for PWDS groups
Allowances		0

Vote: 562 Kiruhura District**2013/14 Quarter 3****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>Welfare and Entertainment</i>		23
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		70
<i>Insurances</i>		0
<i>Travel Inland</i>		3,330
<i>Fuel, Lubricants and Oils</i>		207
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,458	3,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,458	3,630
Output: Labour dispute settlement		

Non Standard Outputs:	Labour realed cases followed up. Community sensitisation on labour issues. Procurement of office furniture.	Activity was not implemented as planned
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,197	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 (verification of women groups done before disbursing women funds to the groups 1 women council meeting held at the district head quarters)
Non Standard Outputs:	1 monitoring and support supervise women councils, projects. Hold meetings to discuss pertinent challenges in women sector	support to 5 women groups through the use of the National women Council Grant
<i>Allowances</i>		200
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		182

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		50
Telecommunications		30
Travel Inland		1,060
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	1,472	1,822
Domestic Dev't:		
Donor Dev't:		
Total	1,472	1,822

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

1 Departmental meeting held.

1 Workplan & 1 report prepared & submitted

Salaries paid to planning staff.

Preparation of quarter 3 progressive report for the FY 2013/14.

Cordination and holding of one departmental meeting

General Staff Salaries		6,873
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		54
Information and Communications Technology		0
Travel Inland		200
Wage Rec't:	6,873	6,873
Non Wage Rec't:	3,308	254
Domestic Dev't:		
Donor Dev't:		
Total	10,180	7,127

Output: District Planning

No of qualified staff in the Unit

30 (To prepare & lay the budget before council by 30th June 2014 Holding

1 (One staff, the Population Officer is managing the unit)

Vote: 562 Kiruhura District**2013/14 Quarter 3****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		
No of Minutes of TPC meetings	TPC Meetings regularly, attending TPC meetings at LLGs. 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	2 (2 Council meetings held and with relevant resolutions.)	0 (The council meeting was not held at the district due to limited local revenue)
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	TPC meetings were held as planned. Quarterly meeting conducted for both DTPC & LLG staff.
Allowances		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	814	0
Domestic Dev't:		
Donor Dev't:		
Total	814	0
Output: Project Formulation		
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	The sector had no release in Q2
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,933	0
Domestic Dev't:		
Donor Dev't:		
Total	1,933	0
Output: Development Planning		
Non Standard Outputs:	Retooling for the departments at the District HQTRS. Monitoring of the Projects Implemented under LGMSD.	Officers were faciliated under SDS to carry out a 5 day inter district learning visit for 7 staff members i.e: DEO, PHRO, Ag.Planner, DCDO, DHO, DFO, District Chairperson
Workshops and Seminars		4,748

Vote: 562 Kiruhura District**2013/14 Quarter 3****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		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,508	
Donor Dev't:	3,056	4,748
Total	6,565	4,748

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	Carrying out planning meetings in the 18LLGs. Preparation & Submission of the Quarterly OBT reports for FY 2013/14 Printing of pay roll pay slips for 3rd quarter
Allowances		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		3,086
Travel Inland		5,894
Fuel, Lubricants and Oils		2,790
Wage Rec't:		
Non Wage Rec't:	7,500	11,970
Domestic Dev't:		
Donor Dev't:		
Total	7,500	11,970

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 for 4 Audit staff paid
	Coordination and management of office.done	coordination of office
	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	
General Staff Salaries		3,916

Vote: 562 Kiruhura District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Wage Rec't:	9,872	3,916
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	397	
Total	10,269	3,916

Output: Internal Audit

No. of Internal Department Audits	1 (Audit of 11 departments at the District. Audit of 138 primary schools. Audit of 11 Secondary schools of Burunga seed school, Buremba sec-sch., Kaaro high school, Kashongi sec-sch , Kazo, Kanoni, Kikatsi, Rwemikoma, Sanga & Lmburo 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. 40 UPE schools and 12 USE schools to be audited. Special audits conducted as requested by the CAO)	1 (Audit of 11 department at the district head quarter Audit of 5 S/C Kikatsi, Nyakashashara, Kenshunga, Kashongi, Kitura and Rwemikoma)
Date of submitting Quarterly Internal Audit Reports	15/04/2014 (15th of every end of the quarter.)	15/04/2014 (submission of reports to relevant offices)
Non Standard Outputs:	N/A	N/A
Allowances		1,487
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		120
Bank Charges and other Bank related costs		13
Telecommunications		500
Travel Inland		2,190
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	11,491	4,459
Domestic Dev't:		
Donor Dev't:		
Total	11,491	4,459

Additional information required by the sector on quarterly Performance

Vote: 562 Kiruhura District**2013/14 Quarter 3****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)
<i>Wage Rec't:</i>	2,617,422	2,332,019
<i>Non Wage Rec't:</i>	736,219	736,219
<i>Domestic Dev't:</i>	752,766	752,766
<i>Donor Dev't:</i>		
Total	3,892,106	3,892,106

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Break down of official Vehicle, understaffing and inadequate funding affected effective operation of the Department

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>65 Administration staff paid Salaries for 12 months at district and subcounty levels</p> <p>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</p> <p>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</p> <p>24 consultative Official visits to central govt ministries done by CAO</p> <p>One official trip abroad made by CAO</p> <p>18 LLGs staff mentored in 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</p> <p>4 quartely performance progressive reports made and submitted to MOF by CAO</p> <p>6 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO</p> <p>investigative matters by police IGG, Parliament ,Audutor General followed up by CAO . Vehicles under pool repaired</p>	<p>Administration staff paid salaries</p> <p>Government programs in LLGs monitored and supervised in Engari, Kanoni, Kazo TC, Kanyaryeru by CAO for 12 months</p> <p>Sensitization of communities of Buremba, Rwenkoma, Nkungu, Kanyaryeru, Kinoni by CAO on gov 't p</p>		
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	676,830	405,403	59.9%
211103 Allowances	14,952	5,755	38.5%
213002 Incapacity, death benefits and funeral expenses	3,000	2,690	89.7%
221005 Hire of Venue (chairs, projector etc)	500	260	52.0%
221007 Books, Periodicals and Newspapers	500	609	121.7%
221008 Computer Supplies and IT Services	3,000	270	9.0%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	500		5,885		1177.0%
221010 Special Meals and Drinks	500		6,175		1235.0%
221011 Printing, Stationery, Photocopying and Binding	2,770		70		2.5%
221014 Bank Charges and other Bank related costs	500		507		101.4%
221017 Subscriptions	2,000		6,000		300.0%
222001 Telecommunications	1,800		2,519		139.9%
223006 Water	2,500		279		11.2%
224002 General Supply of Goods and Services	125,291		2,555		2.0%
227001 Travel Inland	8,465		9,646		113.9%
227004 Fuel, Lubricants and Oils	18,000		24,345		135.3%
228002 Maintenance - Vehicles	18,000		29,293		162.7%
228003 Maintenance Machinery, Equipment and Furniture	500		57		11.3%
Wage Rec't:	676,830	Wage Rec't:	405,403	Wage Rec't:	59.9%
Non Wage Rec't:	90,393	Non Wage Rec't:	96,914	Non Wage Rec't:	107.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	151,175	Donor Dev't:	0	Donor Dev't:	0.0%
Total	918,398	Total	502,317	Total	54.7%

Output: Human Resource Management

0 Inadquate funding, lack of feedback on payroll from the centre and inadequate funding affected effective operation of the Department.

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>District staff Payroll cleaned of nonexistent workers and other 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 submitted to Ministry of Public Service.</p> <p>Quarterly Disciplinary action taken in cases of absenteeism made to MoPS.</p>	<p>District staff Payroll cleaned of nonexistent workers and other irregularities</p> <p>Staff off payroll accessed.HR data entry forms prepared and submitted to ministry of public service</p> <p>Staff and local leaders of 18 LLGs of kaz</p>		
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	1,959	15.5%
221011 Printing, Stationery, Photocopying and Binding	11,137	5,038	45.2%
222001 Telecommunications	1,800	730	40.6%
224002 General Supply of Goods and Services	550	350	63.6%
227001 Travel Inland	12,599	9,634	76.5%
227004 Fuel, Lubricants and Oils	9,600	4,949	51.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,236	22,661	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,236	22,661	39.6%

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 (N/A)

#Error

N/A

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	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 workplans and reports prepared and submitted to MoLG 2 generic building sessions to held on Procurement and contracts management and Legislation in Local Governments 4 Qtrly reports & workplans to be prepared & submitted to MoLG. 1 Capacity building workplan prepared & submitted to MoLG. 1 Training Needs assessment conducted and report prepared Training function coordinated.)	2 (3 staff trained under career development Attachment/placement for one Officer done, training needs assessment conducted. Discretionary trainings Organized in areas of Performance Management and reporting following a standard format, Preparation of development plan, appraising staff and performance reports. 3 quarterly Capacity building workplans and reports prepared and submitted to MoLG 1 generic building sessions to held on Procurement and contracts management 3 Qtrly reports & workplans to be prepared & submitted to MoLG. 1 Capacity building workplan prepared & submitted to MoLG. 1 Training Needs assessment conducted and report prepared Training function coordinated.)	66.67	
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	8,000	9,500	118.8%
221003 Staff Training	5,000	4,000	80.0%
221005 Hire of Venue (chairs, projector etc)	600	300	50.0%
221010 Special Meals and Drinks	8,000	3,000	37.5%
221014 Bank Charges and other Bank related costs	100	142	142.0%
225001 Consultancy Services- Short-term	10,000	5,085	50.9%
227001 Travel Inland	7,605	4,973	65.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,705	27,000	68.0%
Donor Dev't:		0	0.0%
Total	39,705	27,000	68.0%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months rent for Rushere T/B'offices paid	Town Board. Rushere TB fully estblisehd as by the law and operationalised	0	Inadquate funding and understaffing affects effective enforcement to compliance with building standards.
	Rushere TB fully estblisehd as by the law and operationalised	Rushere Town board fully constituted and 12 monthly meetings facilitated		
	Rushere Town board fully constituted and 12 monthly meetings facilitated	Rushere TB cleaned and garbage collected		
	Rushere TB cleaned and garbage collected	Revenue mobilisation system established in Rushere TB		
	Revenue mobilisation system established in Rushere TB			
	1 computer and printer for Rushere TB procured			
	small equipments, stationaries, sundries procured			

Expenditure

211103 Allowances	7,000	405	5.8%
227001 Travel Inland	6,189	4,650	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,189	5,055	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,189	5,055	38.3%

Output: Local Policing

Non Standard Outputs:	Kiruhura District office HQr premises guarded for 12 months	Guard offices premises	0	Understaffing affects effective deployment.	
<i>Expenditure</i>					
211103 Allowances	6,000	1,360		22.7%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,360	Non Wage Rec't:	22.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	1,360	Total	22.7%

Output: Records Management

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Central registry records properly kept & managed.	Records properly managed	0	Inadquate funding negatively affects operations of the Registry.
	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	618	13.8%
221011 Printing, Stationery, Photocopying and Binding	1,086	379	34.9%
227001 Travel Inland	4,000	2,344	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,379	3,341	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,379	3,341	32.2%

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.	0	Inadquate funding affected implementation of planned activities.
	Mobilisation for Public programs done.	Mobilisation for Public programs done.		
	6 national events mobilised and covered.	3 national events mobilised and covered.		
	3 Radio talk shows organised and held	4 Radio talk show organised and held		
<i>Expenditure</i>				
211103 Allowances	5,399	100	1.9%	
222001 Telecommunications	620	300	48.4%	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	50		N/A
227001 Travel Inland	750	1,060		141.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,505	1,510	Non Wage Rec't:	20.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	2,094	0	Donor Dev't:	0.0%
Total	9,599	1,510	Total	15.7%

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. 4 qtrly reports prepared & submitted to MOFPED&Executive)	30/3/2014 (2 quarterly report prepared & submitted to MOFPED&Executive. 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.)	#Error	Activities done as planned.
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	2 quarterly report prepared & submitted to MOFPED&Executive. 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.		

Expenditure

211101 General Staff Salaries	174,713	124,979	71.5%
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,000	6,425	160.6%	
221011 Printing, Stationery, Photocopying and Binding	12,000	8,462	70.5%	
221014 Bank Charges and other Bank related costs	600	453	75.5%	
221017 Subscriptions	500	1,490	298.0%	
227001 Travel Inland	16,000	8,658	54.1%	
227004 Fuel, Lubricants and Oils	6,000	4,157	69.3%	
291001 Transfers to Government Institutions	67,660	58,976	87.2%	
Wage Rec't:	174,713	Wage Rec't: 124,979	Wage Rec't: 71.5%	
Non Wage Rec't:	111,532	Non Wage Rec't: 88,621	Non Wage Rec't: 79.5%	
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	286,245	Total 213,600	Total 74.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	16000000 (Mobilisation & putting in place strategies to increase Local service tax revenue from other firms with workers Compile Tax register and vialbe sources)	18 (18 LLGs supported with revenue mobilization and inspection)	.00	not all planned activities were not undertaken as planned due to challenges of revenue and transport facilities
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)	1 (72,531,440 collected in the 2nd quarter .)	.00	
Value of Hotel Tax Collected	40000000 (40,000,000= will be collected for FY 2013/2014 on the hotel tax.)	10000 (mobilisation and revenue assessment undertaken)	.03	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council FY 2013/14	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council FY 2013/14
	4 field quarterly visits undertaken to assess and bridge the gap in revenue collection	
	4 Assessment & evaluation on sources of revenue undertaken.	
	Sport checks on markets & other revenue sources	
	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	5,815	39.8%
221009 Welfare and Entertainment	0	2,409	N/A
221011 Printing, Stationery, Photocopying and Binding	3,700	2,477	66.9%
222001 Telecommunications	500	230	46.0%
227001 Travel Inland	9,256	10,974	118.6%
227004 Fuel, Lubricants and Oils	1,000	706	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,778	15,005	65.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,478	7,605	72.6%
Total	33,256	22,610	68.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/3/2014 (3 reports submitted)	0	some officers not submitting on time
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.)	30/3/2014 (3 reports submitted, BFP, performance reports)	#Error	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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>	1 Performance contracts for 13/14 submitted
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Expenditure

227001 Travel Inland	2,500	1,340	53.6%
211103 Allowances	5,400	1,230	22.8%
221011 Printing, Stationery, Photocopying and Binding	4,430	3,584	80.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,637	6,154	42.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,637	6,154	42.0%

Output: LG Expenditure mangement Services

0 done as planned

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	4,971	922	18.5%
221008 Computer Supplies and IT Services	580	90	15.5%
227001 Travel Inland	1,740	464	26.7%
227004 Fuel, Lubricants and Oils	0	832	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,645	2,308	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,645	2,308	21.7%

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.)	30/3/2014 (submissions made)	0	done as planned
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Non Standard Outputs:	Closing the books of accounts by end of month.
	Checking the posting of books of accounts and the vote books.

Expenditure

211103 Allowances	3,772	3,530	93.6%
221011 Printing, Stationery, Photocopying and Binding	1,225	727	59.3%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,200	2,738	228.2%	
227004 Fuel, Lubricants and Oils	3,240	3,158	97.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,645	10,153	95.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,645	10,153	95.4%	

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	5 DEC Members, Speaker and 18 chairpersons paid their salaries	0	Constant break down of District Chairperson's vehicle thus draining sector funds
	Exgratia allowances paid to Village and parish chairpersons in the whole district (110, ,520,000/=)	1 council sitting held		Lack of transport means for monitoring and supervision of projects
	6 council and 5standing committee meetings coordinated at the district HQTRS.	Projects monitored and supervised		
	6 political monitoring under taken			

Expenditure

211101 General Staff Salaries	18,253	10,064	55.1%
211103 Allowances	20,446	13,005	63.6%
221009 Welfare and Entertainment	331	1,288	389.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	826	82.6%
221014 Bank Charges and other Bank related costs	400	565	141.3%
222001 Telecommunications	1,700	1,520	89.4%
227001 Travel Inland	2,000	1,412	70.6%
227004 Fuel, Lubricants and Oils	29,800	23,691	79.5%
228002 Maintenance - Vehicles	600	5,482	913.7%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	18,253	Wage Rec't:	10,064	Wage Rec't:	55.1%
Non Wage Rec't:	53,991	Non Wage Rec't:	47,789	Non Wage Rec't:	88.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	3,906	Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,150	Total	57,853	Total	76.0%

Output: LG procurement management services

Non Standard Outputs:	8 advertisements for tenders made	3 contract committee sittings held	0	The Unit exceeded target simply because of the piecemeal nature of user of departments' submission. The Unit is faced with the challenges of lack of adequate facilitation which affects morale and commitment of contracts and evaluation committee members.
	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.	10 Evaluation sittings held 40 Contracts awarded		
	23 Evaluation meetings of all bids held and reports produced			
	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	9,817	65.4%
221001 Advertising and Public Relations	14,000	3,622	25.9%
221008 Computer Supplies and IT Services	1,500	150	10.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,626	32.8%
222001 Telecommunications	650	540	83.1%
227001 Travel Inland	4,000	5,248	131.2%
227004 Fuel, Lubricants and Oils	3,200	2,268	70.9%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	58,755	<i>Non Wage Rec't:</i>	24,272	<i>Non Wage Rec't:</i>	41.3%
<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	58,755	Total	24,272	Total	41.3%

Output: LG staff recruitment services

Non Standard Outputs:	200 staff both Local & conditional Recruited.	21 Vacant posts advertised and ready for short list	0	Limited funds delayed recruitment exercise.
	150 staff both Local & conditional Confirmed.	200 staff recruited		
	50 both Local & conditional promoted.	251 staffs confirmed		
	30 meetings undertaken for shotlisting, Interviewing, Apointing & confirming.	One sitting to handle internal submissions held		
	DSC chairperson paid salaries	Salaries for DSC Chairperson paid		
	100 staff granted study leave			
	4 disciplinary cases handled			

Expenditure

227001 Travel Inland	2,000	4,995	249.8%
211103 Allowances	17,760	8,114	45.7%
221009 Welfare and Entertainment	960	650	67.7%
221011 Printing, Stationery, Photocopying and Binding	800	1,594	199.3%
221012 Small Office Equipment	500	653	130.6%
221410 DSC Chair's Salaries	23,400	13,500	57.7%
222001 Telecommunications	600	400	66.7%
223006 Water	300	39	12.9%
224002 General Supply of Goods and Services	0	1,500	N/A

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	57.7%
<i>Non Wage Rec't:</i>	33,566	<i>Non Wage Rec't:</i>	17,945	<i>Non Wage Rec't:</i>	53.5%
<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	56,966	Total	31,445	Total	55.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quartely audit reports from district Internal Auditor and 4	1 (One sitting to review audit queries held)	25.00	Because of inadequate funding,
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	for Town-councils & 1 Auditor general's report.)			the LGPAC could not hold 2 sittings as planned.
No. of Auditor Generals queries reviewed per LG	15 (15 QUERIES REVIED.)	1 (One sitting held)	6.67	
Non Standard Outputs:	N/A	one LGPAC report produced		
<i>Expenditure</i>				
211103 Allowances	8,000	8,760	109.5%	
221009 Welfare and Entertainment	400	288	72.0%	
221011 Printing, Stationery, Photocopying and Binding	1,600	50	3.1%	
222001 Telecommunications	200	100	50.0%	
227001 Travel Inland	2,800	908	32.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: LG Political and executive oversight

			0	Lack of transport means curtails the department's implementation of activities.
Non Standard Outputs:	Staff performances employed by council.monitored by By DEC	DEC Field visits conducted to monitor government programmes		
	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 conduct oversight activities out side the district.		
	DEC trips outside district facilitated			
	District Chairpersons Vehicle facilitated			
	District Chairperons and executive office facilitated			
<i>Expenditure</i>				
211103 Allowances	131,742	58,457	44.4%	
221444 Salary and Gratuity for LG elected Political Leaders	173,160	92,700	53.5%	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	173,160	<i>Wage Rec't:</i>	92,700	<i>Wage Rec't:</i>	53.5%
<i>Non Wage Rec't:</i>	139,786	<i>Non Wage Rec't:</i>	58,457	<i>Non Wage Rec't:</i>	41.8%
<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	312,946	Total	151,157	Total	48.3%

Output: Standing Committees Services

Non Standard Outputs:	6 council sittings held and minutes produced	One Standing Committee sitting held	0	Funds were released in time thus had the sitting as had planned
	6 standing committees held and reports produced			
	6 business committee meetings held and reports produced			
	Annual and quarterly workplan approved by council			
	quarterly progressive reports reviewed.			
	Five year DDP, revenue enhancement plan, procurement plan for 2012/13 approved			
	District Speaker and Deputy Speaker Facilitated to conduct official duties			

Expenditure

<i>211103 Allowances</i>	22,032	11,719	53.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,032	11,719	53.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,032	11,719	53.2%

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**

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	50 Naads workers were paid their salaries. 54 trainings were carried out in the 15 sub-counties and 3 town councils on Food security and improved species.	0	CDOs were not involved
	1 training to be undertaken on enterprise selection to 16 farmer groups.			
	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 Techninal 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	261,426	77.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,000	15,500	50.0%
212107 Statutory	2,000	1,500	75.0%
221002 Workshops and Seminars	3,000	4,877	162.6%
221014 Bank Charges and other Bank related costs	1,000	700	70.0%
222001 Telecommunications	2,000	1,600	80.0%
224002 General Supply of Goods and Services	6,000	3,500	58.3%
225001 Consultancy Services- Short-term	5,311	500	9.4%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	0	2,500		N/A
227002 Travel Abroad	13,000	8,000		61.5%
227004 Fuel, Lubricants and Oils	15,000	11,400		76.0%
228002 Maintenance - Vehicles	4,000	5,235		130.9%
Wage Rec't:	338,235	Wage Rec't: 261,426	Wage Rec't:	77.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	82,311	Domestic Dev't: 55,312	Domestic Dev't:	67.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	420,546	Total 316,738	Total	75.3%

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 envelopment to see the passing on to beneficiaries)	54 (54 visits have been done in all the 15 sub-counties and 3 town councils to advise on the new technologies , to see the functionality of farmers most especially the model farmers and to officiate the passing on seedlings to the beneficiaries.)	75.00	the presence of AASPs at all sub counties
Non Standard Outputs:	54 visits have been done			

Expenditure

211103 Allowances	5,000	4,916		98.3%
221001 Advertising and Public Relations	2,000	1,200		60.0%
221005 Hire of Venue (chairs, projector etc)	1,000	800		80.0%
221008 Computer Supplies and IT Services	1,000	500		50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,016		101.6%
221012 Small Office Equipment	2,000	100		5.0%
222001 Telecommunications	500	150		30.0%
227001 Travel Inland	4,000	3,880		97.0%
227004 Fuel, Lubricants and Oils	4,044	3,051		75.4%
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:	20,544	Domestic Dev't: 15,612	Domestic Dev't:	76.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	20,544	Total 15,612	Total	76.0%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	training farmers and staff on issues of AIDS/HIV, the environment and gender	54 trainings were done a bout crosscutting issues	0	crosscutting issues are not well understood by both communities and production staff
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Expenditure

211103 Allowances	3,000	2,323		77.4%
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,000	600	60.0%	
222001 Telecommunications	500	200	40.0%	
224002 General Supply of Goods and Services	3,120	710	22.8%	
227001 Travel Inland	1,500	850	56.7%	
227002 Travel Abroad	3,000	1,800	60.0%	
227004 Fuel, Lubricants and Oils	2,000	1,880	94.0%	
228002 Maintenance - Vehicles	2,000	1,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,620	9,363	Domestic Dev't:	53.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,620	9,363	Total	53.1%

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.	772 (722 farmers received in puts according to their needs in all 18 LLGs)	0	none
No. of farmer advisory demonstration workshops	(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)	17 (17 workshops were carried out in different sub counties)	0	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of farmers accessing advisory services	(85,000 farmers receive agro inputs in 15 subcounties of In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	64526 (64528 farmers receive agro inputs in 15 subcounties of)	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.	47 (6 functionality FF observed and backstoped)	261.11	
Non Standard Outputs:	17 PCC, 461 VFDF, 17 CBSC , 17 PC's & 17 CBF's to be supported for the FY 2011/2012.) 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 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	disbursement of funds to all 18 LLGs three times		

Expenditure

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **1,123,643** 1,219,080 108.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	63,000	Non Wage Rec't:	0.0%
Domestic Dev't:	1,123,643	Domestic Dev't:	1,156,080	Domestic Dev't:	102.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,123,643	Total	1,219,080	Total	108.5%

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

0 inuquiet funding

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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		
	4 quartely technical staff meetings conducted to generate wokplans and reports	1 quartely technical staff meetings conducted to generate wokplans and reports		
	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	Techin		
	Innovation platform sustainability system enhanced in fruit growing subcounties			
	production data collected on household production and poverty levels			
	participated in workshops			
	consultation trips made to MAAIF			
	Exposure visits to new technologies conducted			
	networking meetings in research for development and AATS participated			
	monitoring production projects by political and technical leadders			
	maintain mother garden, Maintenance of Machinery equipment and Furniture			

Expenditure

211101 General Staff Salaries	124,279	112,129	90.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	1,800	30.0%
211103 Allowances	3,000	2,830	94.3%
221001 Advertising and Public Relations	300	50	16.7%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,000	900	90.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	680	68.0%	
221012 Small Office Equipment	300	200	66.7%	
221014 Bank Charges and other Bank related costs	700	350	50.0%	
221408 Agricultural Extension wage	98,611	79,014	80.1%	
222001 Telecommunications	500	256	51.2%	
224002 General Supply of Goods and Services	54,817	725	1.3%	
227001 Travel Inland	2,000	5,780	289.0%	
227002 Travel Abroad	2,000	1,000	50.0%	
227004 Fuel, Lubricants and Oils	1,810	3,890	214.9%	
Wage Rec't:	222,890	Wage Rec't: 191,143	Wage Rec't:	85.8%
Non Wage Rec't:	75,927	Non Wage Rec't: 18,461	Non Wage Rec't:	24.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	298,817	Total 209,604	Total	70.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Produce bulking center Silk hatchery.	2 (Silk hatchery. Data collection. Enforcement of agriculture laws and regulations . Disease control. Certification of agriculture inputs Inspection and certification of agriculture in puts.)	200.00	we donote have an entomologist
	Data collection on crop production			
	Enforcement of agriculture laws and regulations .			
	Disease control. Certification of agriculture inputs .			
	Inspection and certification of agriculture in puts.)			

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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 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

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

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

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

major pests and disease outbreaks controlled In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga,

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

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kashongi, Kitura, Kiruhura TC,
Sanga TC, Kinoni, Kikatsi
implementation of strategic
enterprises of tropical fruits,
pine apple, mangoes,
silkwormspiggyery, 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
undertaken to ensure quality
control in 18 sub-counties .And
construction of 1 produce
bulking centre at Kashongi

Expenditure

211103 Allowances	5,000	5,250	105.0%
221002 Workshops and Seminars	1,000	660	66.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
222001 Telecommunications	1,000	714	71.4%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	3,000	4,150	138.3%	
227001 Travel Inland	5,000	5,306	106.1%	
227004 Fuel, Lubricants and Oils	6,000	4,997	83.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	21,877	Non Wage Rec't:	99.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	21,877	Total	99.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	(To have 12,000 Ankole cattle & 5,000 exotic being taken in the local slaughter slabs.)	17160 (17160 taken for slaughter in different places in the district)	0	none
No of livestock by types using dips constructed	(50,000 Ankole cattle & 120,000 Exotic crossbreeds. Vaccinated and sprayed)	117130 (117130 vaccinated and treated in all LLGS)	0	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	<p>(75,000 animals vaccinated against FMD and LSD 7,500 birds vaccinated. Against new cattle 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</p> <p>18 Animal checkpoints to be established & maintained to control outbreaks</p> <p>3 reports prepared & submitted both to council & to the MAAIF .</p> <p>Improved livestock husbandry technologies adopted of commercial poultry management, Dairy husbandry,</p> <p>5000 dogs vaccinated against rabies in 30,000 animals & 30,000 birds vaccinated.</p> <p>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</p> <p>18 Animal checkpoints to be established & maintained to control outbreaks</p> <p>3 reports prepared & submitted both to council & to the MAAIF .</p> <p>Livestock movement permits issued</p> <p>To have 12,000 Ankole cattle & 5,000 exotic being taken in the</p>	<p>98450 (98450 animals vaccinated against FMD kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)</p>	0	
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

local slaughter salbs.)

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>30,000 animals vaccinated against FMD and LSD</p> <p>30,000 birds tVaccinated. Against new castle</p> <p>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</p> <p>18 Animal checkpoints to be established & maintained.to control outbreaks</p> <p>12 reports prepared & submitted both to council & to the MAAIF .</p> <p>Improved livestock husbandry technologies adopted of commercial poultry management, Diary husbandry,</p> <p>50000 dogs vaccinated against rabies in30,000 animals &30,000 birds t Vaccinated.</p> <p>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</p> <p>18 Animal checkpoints to be established & maintained.to control outbreaks</p> <p>12 reports prepared & submitted both to council & to the MAAIF .</p> <p>2 cattle loading ramps constructed at rwemokoma and kashongi</p> <p>Livestock movement permts</p>	<p>45 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</p>		
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

issued

Pregnacy diagnosis test kit procured.

Expenditure

211103 Allowances	4,000	5,989	149.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	587	39.1%
222001 Telecommunications	1,000	734	73.4%
224002 General Supply of Goods and Services	2,000	400	20.0%
227001 Travel Inland	4,500	6,173	137.2%
227004 Fuel, Lubricants and Oils	3,500	4,540	129.7%
228002 Maintenance - Vehicles	4,500	2,060	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	20,483	91.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,500	20,483	91.0%

Output: Fisheries regulation

Quantity of fish harvested	(Enforcment of fisheries regulations.)	0 (the fish fry was not procured)	0	the fisheries officer got a strock and is not working well
No. of fish ponds stocked	(procure fish fry, stock the farms)	23 (the fish fry was not procured)	0	
No. of fish ponds construsted and maintained	(Enforcment of fisheries regulations.)	6 (6 visits to the lake for Enforcment of fisheries regulations.)	0	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>100 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</p> <p>12 reports prepared & submitted both to council & to the MAAIF</p> <p>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</p> <p>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</p> <p>18 field supervision visits done</p> <p>technical support to farmers conducted</p> <p>data collection on fish activities conducted</p> <p>beach management unitsformed and monitored on lake kakyera</p> <p>To enforce Fish Act & regulations.</p> <p>Have 4 quartley reports submitted</p> <p>Procurement of fish fries and stock 3 fish ponds that is Rwabigyemano, Kanyanya, Kigabagaba.</p>	<p>3 reports prepared & submitted both to council & to the MAAIF</p>		
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Two fish slabs constructed at
Kakyeera & Rukukuru.

Expenditure

211103 Allowances	3,000	2,380	79.3%
221011 Printing, Stationery, Photocopying and Binding	600	120	20.0%
222001 Telecommunications	555	40	7.2%
227001 Travel Inland	1,000	743	74.3%
227004 Fuel, Lubricants and Oils	2,000	1,060	53.0%
228002 Maintenance - Vehicles	845	248	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,591	57.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,591	57.4%

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 (visits to kashangi kitura kawanda and bushenyi)	25.00	none
Non Standard Outputs:	6 trainings to be undertaken on Api- culture promotion to the sub-counties of Kanoni, Kashongi & Rwemikoma.	no activity was done in this quarter		

Expenditure

211103 Allowances	1,000	600	60.0%
227001 Travel Inland	500	200	40.0%
227004 Fuel, Lubricants and Oils	500	200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	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)	70 (70 businesses issued with licences.)	116.67	we do not have proffessional commacial officer
No of businesses inspected for compliance to the law	18 (18 businesses inspected)	15 (15 cooperatives Mobilised and Sensitised)	83.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 meetings to be held at the district)	1 (one Quarterly meeting on trade sensitisation meetings)	25.00	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in 4 (4 radio tal shows to be carried out) 1 (one radio talkshow was carried out) 25.00

Non Standard Outputs: 60 businesses issued with licenses nothing was done

Carrying out of radio talk shows for sensitisation and mobilisation
Visiting of businesses
Carrying out tourism meetings at the District head quarters

Expenditure

211103 Allowances	0	2,532	N/A
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	100	40	40.0%
227001 Travel Inland	700	1,520	217.1%
227004 Fuel, Lubricants and Oils	800	300	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	4,492	249.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	4,492	249.6%

Output: Enterprise Development Services

No of businesses assisted in business registration process 4 (4 meetings to be held at the district) 3 (three meetings held at the district) 75.00 none

No. of enterprises linked to UNBS for product quality and standards 60 (visiting businesses) 117 (117 businesses visited in all LLGs) 195.00

No of awareness radio shows participated in 4 (4 radio talk shows to be carried out) 3 (3radio talk shows on awareness held.) 75.00

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
117 businesses visited in all LLGs

Expenditure

211103 Allowances	1,000	250	25.0%
227001 Travel Inland	500	400	80.0%
227004 Fuel, Lubricants and Oils	1,000	830	83.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,480	59.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,480	59.2%

Output: Tourism Promotional Services

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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 tourism site once in 3rd quarter)	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,)	2 (twice Visiting of one lodge and guest house quarterly)	50.00	
No. of tourism promotion activities mainstreamed 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))	4 (4 tourism potential services were identified)	50.00	
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)	no work done		

Expenditure

211103 Allowances	2,000	300	15.0%
227004 Fuel, Lubricants and Oils	650	100	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,650	400	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,650	400	15.1%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	4 (Quarterly Tourism action plans and regulations developed)	0 (Quarterly tourism action plan and regulations developed)	.00	none
Non Standard Outputs:	Quarterly Tourism action plans and regulations developed	Quarterly tourism action plan and regulations developed		

Expenditure

211103 Allowances	1,000	200	20.0%
227002 Travel Abroad	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	650	250	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,650	950	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,650	950	35.8%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Insufficient funds especially local revenue and un conditional grant

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

Non Standard Outputs:

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

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

Disbursement of funds to NGO hospitals 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 & Maintenance of 20 fridges will be done

4 computers will be maintained & serviced at the District HQTRS

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

Support supervision by DADI (District Drug Inspector), HMI's (Health management Information systems), CB/ DOTS & TB. Maintenance of cold chain (gass cylinders & fridges.), 13 laboratories & 4 trading centres done in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Payment of 273 health workers for both DHO's Office & 36 LLU's in the Counties of Kazo & Nyabushozi.
Disbursement of funds to 2 HSDs of Kazo & Nyabushozi respectively
Disbursement of funds to NGO hospitals I'e Rushere, M

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

monitored and supervised in 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, 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 Computarised data base will done at health sub-district, Data validation for HMIS, Post training mentor ships for DHIS2, Revised HMIS. LQAS Methodology training to be conducted. Data

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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. Orientation of H/U incharges in Financial management.

Expenditure

211101 General Staff Salaries	2,294,636	1,665,428	72.6%
211103 Allowances	65,525	51,724	78.9%
221001 Advertising and Public Relations	8,000	864	10.8%
221005 Hire of Venue (chairs, projector etc)	18,880	300	1.6%
221011 Printing, Stationery, Photocopying and Binding	11,000	5,115	46.5%
221014 Bank Charges and other Bank related costs	0	282	N/A
222001 Telecommunications	5,000	2,861	57.2%
224002 General Supply of Goods and Services	25,000	3,743	15.0%
227001 Travel Inland	65,604	50,497	77.0%
227004 Fuel, Lubricants and Oils	54,598	25,387	46.5%
228002 Maintenance - Vehicles	5,000	489	9.8%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	2,294,636	<i>Wage Rec't:</i>	1,665,428	<i>Wage Rec't:</i>	72.6%
<i>Non Wage Rec't:</i>	60,744	<i>Non Wage Rec't:</i>	43,977	<i>Non Wage Rec't:</i>	72.4%
<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>	97,285	<i>Donor Dev't:</i>	28.0%
Total	2,739,038	Total	1,806,690	Total	66.0%

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.)	163 (163 deliveries in Rushere representing 54% of expected deliveries in the cathment area.)	35.75	Funds were transferred as Planned for.
Number of inpatients that visited the NGO hospital facility	4827 (4827 in patients visited the Rushere community NGO hospitals.)	3691 (3691 in patients visited the Rushere community NGO hospitals.)	76.47	
Number of outpatients that visited the NGO hospital facility	25000 (25000 Outpatients to visit the NGO facility representing 90% of expected.)	3014 (3014 outpatients to visit the NGO facility representing 90% of expected.)	12.06	
Non Standard Outputs:	Transfer to Rushere comm. Hospital 208,546,000) St. Mary's Kyeibuza (10,000,000) Mbaba Comm. H/c (10,000,000)	Transfer to Rushere comm. Hospital 52,136,500) St. Mary's Kyeibuza (250,000) Mbaba Comm. H/c (250,000)		

Expenditure

263104 Transfers to other gov't units(current)	228,546	171,411	75.0%
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<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>	171,411	<i>Non Wage Rec't:</i>	75.0%
<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	171,411	Total	75.0%

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.)	6 (6 qualified staf for approved posts with qualified health workers)	15.00	Activities were implemented as planned.
Number of trained health workers in health centers	273 (273 to be trained for the FY 2013/2014.)	546 (273 to be trained for the FY 2013/14)	200.00	
No.of trained health related training sessions held.	12 (12 trained health related training sessions to be held.)	9 (9 trained health related training sessions to be held.)	75.00	
Number of outpatients that visited the Govt. health facilities.	490400 (490400 patients are expected to visit the government facilities)	175752 (175752 patients are expected to visit the government facilities for the 3 quarters)	35.84	
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (3600 deliveries are expected representing 28% for the FY 2013/2014.)	2430 (2430 deliveries are expected for the FY 2013/14)	67.50	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	90 (90% of the villagers to have reported for the 3 quarters)	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 are expected to be 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.)	900 (900 inpatients are planned to visit the government facilities.)	72.93	
Non Standard Outputs:	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo	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, Sanga TC, Kinoni, Kikatsi to be done.	Supervision and mentoring of LHUs in In kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		
	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	90,129	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't: 120,445	Non Wage Rec't:	90,129	Non Wage Rec't: 74.8%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 120.445	Total	90.129	Total 74.8%

3. Capital Purchases

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Development projects to be Implemented in Q4
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)	2 (Construction of staff house at Kiruhura HCIV, Staff house at Nkungu, Rwabarata HCIII's)	66.67	
Non Standard Outputs:	Construction of staff house at Kiruhura HC IV, and 2 VIP latrine at Rwanyangwe & DHO'S Office.	Supervision and inspection done		

Expenditure

231002 Residential Buildings	173,708	77,545	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	173,708	77,545	44.6%
Donor Dev't:		0	0.0%
Total	173,708	77,545	44.6%

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.)	1032 (Primary teacher's salaries paid for 9 months)	93.48	Some teachers were not paid due to payroll challenges.
No. of qualified primary teachers	1104 (1104 teachers in 180 schools in the 18 LLG.)	1032 (Payment of teachers salaries in all the 137 government aided primary schools.)	93.48	
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	3,465,927	66.6%
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	5,207,787	Wage Rec't:	3,465,927	Wage Rec't:	66.6%
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	5,207,787	Total	3,465,927	Total	66.6%

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)	5000 (5000 pupils will sit PLE by the end of FY 2013/2014)	100.00	there is a challenge of school drop outs
No. of Students passing in grade one	700 (350 students passing in grade 1 by 2013/ 2014)	58300 (350 students passing in grade 1 by 2013/ 2014)	8328.57	
No. of student drop-outs	200 (data no readily available)	0 (not done)	.00	
No. of pupils enrolled in UPE	58300 (To have atleast 58300 of pupils benefiting from UPE in 138 primary schools)	58300 (To have atleast 58300 of pupils benefiting from UPE in 137 primary schools)	100.00	
Non Standard Outputs:	UPE Capitation grants disbursed to 138 primary schools. utilisation of UPE funds monitored. Headteachers timely accounted for UPE funds	To have atleast 58300 of pupils benefiting from UPE in 137 primary schools		

Expenditure

263104 Transfers to other gov't units(current)	359,410	358,053	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	359,410	358,053	99.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	359,410	Total 358,053	Total 99.6%

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)	2 (4 classrooms in 2 blocks were constructed at the 2 P/s and only completed at Nyamambo p/s.)	50.00	1 contractor could not complete construction in time , but work is still in progress and continues into 4th quarter.
No. of classrooms rehabilitated in UPE	0 (N/A)	4 (4 classrooms in 2 blocks were constructed at the 2 P/s and only completed at Nyamambo p/s.)	0	
Non Standard Outputs:	Construction of 4 classrooms of Nyamambo and Rwemengo primary schools in Kazo Sub-county	4 classrooms in 2 blocks were constructed at the 2 P/s and only completed at Nyamambo p/s.		

Expenditure

231001 Non-Residential Buildings	210,652	120,660	57.3%
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	210,652	<i>Domestic Dev't:</i>	120,660	<i>Domestic Dev't:</i>	57.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	210,652	Total	120,660	Total	57.3%

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	Some teachers were not paid due to payroll challenges.
No. of students passing O level	4321 (4321 students passing in O level)	4321 (4321 students passing in 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)	340 (Salaries paid for 340 teachers in 10 secondary schools across the district.)	82.13	
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 for 340 teachers in 10 secondary schools across the district.		

Expenditure

221406 Secondary Teachers' Salaries	962,020	689,486	71.7%
<i>Wage Rec't:</i>	962,020	<i>Wage Rec't:</i> 689,486	<i>Wage Rec't:</i> 71.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	962,020	Total 689,486	Total 71.7%

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	There is a challenge of late funds released
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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.

Expenditure

263104 Transfers to other gov't units(current)	583,204	585,063	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	583,204	585,063	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	583,204	585,063	100.3%

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

Non Standard Outputs:	4 departmental meetings held .	1 departmental meeting held and 1 termly meeting with headteachers held.	0	All activities were implemented as planned.
	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			

Expenditure

211101 General Staff Salaries	65,469	44,734	68.3%
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	26,000	28,521	109.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,530	126.5%	
221014 Bank Charges and other Bank related costs	300	193	64.3%	
224002 General Supply of Goods and Services	2,000	1,134	56.7%	
227001 Travel Inland	12,000	5,587	46.6%	
227004 Fuel, Lubricants and Oils	5,089	17,154	337.1%	
Wage Rec't:	65,469	Wage Rec't: 44,734	Wage Rec't: 68.3%	
Non Wage Rec't:	53,711	Non Wage Rec't: 55,120	Non Wage Rec't: 102.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,180	Total 99,854	Total 83.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 Inspection reports prepared and submitted)	9 (9 inspection reports prepared and submitted.)	75.00	Activity is planned for 4th quarter
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.)	3 (1 Inspection reports prepared & submitted to council & ministry)	75.00	
No. of primary schools inspected in quarter	294 (294 both private & government inspected. 6 inspection reports provided to Council.)	226 (226 both private & government inspected. 4 inspection reports provided to Council.)	76.87	
Non Standard Outputs:	P7 mock and End of year, exams printed distributed inviolated, centrally marked and disseminated to schools.	To be done in 4th quarter		

Expenditure

211103 Allowances	7,950	2,246	28.2%	
227004 Fuel, Lubricants and Oils	12,800	4,472	34.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,870	Non Wage Rec't: 6,718	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,870	Total 6,718	Total 25.0%	

Output: Sports Development services

Non Standard Outputs:	Competition in ball games, Athletics, music dance & drama, purchase of science fair, Scouts & Girl guides	not done	0	Due to limited revenues, these were not done as planned
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,400	440	18.3%	
227004 Fuel, Lubricants and Oils	1,680	150	8.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,080	590	4.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,080	590	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 limited road
equipment delay
implementation

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff salaries paid	salaries for six staff paid for six months and 3 quarterly report submitted to URF & MoF
	office staff supervised	Road inventory of Buremba-Kabingo road, travel to Kampala to collect bid documents for CAIP 3
	office equipment and utilities procured.	
	4 quarterly 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 CAIP 3 projects	

Expenditure

211101 General Staff Salaries	34,326	23,174	67.5%		
211103 Allowances	15,000	16,293	108.6%		
221011 Printing, Stationery, Photocopying and Binding	2,000	420	21.0%		
221014 Bank Charges and other Bank related costs	700	494	70.6%		
224002 General Supply of Goods and Services	11,852	300	2.5%		
227001 Travel Inland	12,000	10,539	87.8%		
227004 Fuel, Lubricants and Oils	10,748	11,138	103.6%		
228002 Maintenance - Vehicles	7,000	10,310	147.3%		
Wage Rec't:	34,326	Wage Rec't:	23,174	Wage Rec't:	67.5%
Non Wage Rec't:	20,000	Non Wage Rec't:	48,191	Non Wage Rec't:	241.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	39,300	Donor Dev't:	1,303	Donor Dev't:	3.3%
Total	93,626	Total	72,667	Total	77.6%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	25 (25kms periodically maintained in Kiruhura T/c, Kazo and Sanga town councils . The works are as follows; Kazo T/C- 15kms Sanga T/C-5kms Kiruhura T/C- 5kms)	0	Limited funds limited the number of roads to be routinely and periodically maintained.
Length in Km of Urban unpaved roads periodically maintained	7 (Soweto- Nyakashashara road in Kiruhura T/C)	7 (7 kms of urban up paved roads were periodically maintained in the 3 town councils of Kazo, Kiruhura and Sanga)	100.00	
Non Standard Outputs:	n/a	The total of 32 kms were routinely and periodically maintained in the town-councils of Kiruhura, Sanga and Kazo.		

Expenditure

263104 Transfers to other gov't units(current)	0	50,617	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		50,617	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	0	50,617	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;)	14 (13.8 kms of Rwenjuba-Kaikoti graded and shaped, installation of 23 culvert lines on the same road in progress, works on Buhembe-Rwigi to commence in 4th quarter)	34.15	lack of a complete road unit delays work progress, low laying terrain imposes drainage challenges rendering maintenance expensive
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.)	19 (grading and shaping of 19.3km of Kazo-Buremba road completed, culvert installation of 3 lines of 600mm diameter complete and spot gravelling delayed by inadequate earth moving equipments)	36.54	
No. of bridges maintained	20 (culvert installations on Rwenjuba-Kaikoti (10 no.) and on Buhembe-Rwigi-Rwetamu (10 no.))	23 (installation of 23 culvert lines in progress on Rwenjuba-Kaikoti road)	115.00	
Non Standard Outputs:	249km of district roads manually maintained by road gangs.	routine manual maintenance works on 249km of district roads in progress		

Expenditure

263104 Transfers to other gov't units(current)	0	175,066	N/A
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	389,798	Non Wage Rec't:	175,066	Non Wage Rec't:	44.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	389,798	Total	175,066	Total	44.9%

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.	Activities were not implemented as planned because the department lacked local revenue to maintain the District's compound	0	Activities were not implemented as planned.
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Expenditure

228001 Maintenance - Civil	15,322	2,263	14.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,322	Non Wage Rec't: 2,263	Non Wage Rec't: 14.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,322	Total 2,263	Total 14.8%

Output: Plant Maintenance

Non Standard Outputs:	Purchase of grader tyres and major grader repairs	The repairs of the grader were not done due to insufficient funds it was planned to be implemented in Q4.	0	The grader needs higher funding because its frequent break-downs are very expensive
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	16,560	12,274	74.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,560	Non Wage Rec't: 12,274	Non Wage Rec't: 74.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,560	Total 12,274	Total 74.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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	7 staffs paid 3 coordination meetings held at the district	0	Break down of departmental vehicle hindered effective implimentation of activities during the quarter, inadquate staffing to excute activities
	Displaying of mandatory public notices	3 coordination meetings held at the S/C level		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,799	89.9%	
211101 General Staff Salaries	27,929	15,644	56.0%	
211103 Allowances	5,515	35,695	647.2%	
222003 Information and Communications Technology	800	370	46.3%	
227001 Travel Inland	8,095	2,811	34.7%	
227004 Fuel, Lubricants and Oils	5,500	10,358	188.3%	
Wage Rec't:	27,929	Wage Rec't: 15,644	Wage Rec't: 56.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	35,710	Domestic Dev't: 51,032	Domestic Dev't: 142.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,639	Total 66,676	Total 104.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	31 (Water user committees trained at all newly constricted water points)	0 (Not yet formed as projects have not yet implemented)	.00	in adequate staffing to excute important activities led to the delay.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	0 (The training work-shop for pump mechanics was not under taken)	.00	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	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.)	0 (The planning and advocacy meetings have not been under taken because most of the development projects had not been undertaken and therefore advocacy meetings were not held.)	.00	
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 (The radio talk show was not under taken)	.00	
No. of water user committees formed.	31 (Water user committees formed at all newly constructed water points)	0 (Not yet formed as projects have not yet been implemented)	.00	
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 held. Establishing water user committees, Training water user committees in communities and primary schools.	The activities were not implemented as planned in the quarter due in adequate staffing which led to delay of the activities.		

Expenditure

211103 Allowances	8,713	9,892	113.5%
221001 Advertising and Public Relations	0	810	N/A
221002 Workshops and Seminars	14,955	14,952	100.0%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	799	5.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,194	28,374	Domestic Dev't:	56.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,194	28,374	Total	56.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties	The activities were not implemented as planned for in the quarter and there the sanitation week was scheduled to take place in Q4	0	Due to the break down in the vehicle, mobilization and implementation of sanitation activities was not so easy.
	Household sanitation & hygiene situational analysis Follow - up base line survey conducted			
	Demand creation activities conducted (CTLS triggering) in two subcounties			
	Home improvement campaigns with promotion of hand washing with soap done in two subcounties			
	sanitation week observed in one sub county			
	1 model activity undertaken			

Expenditure

211103 Allowances	4,000	5,578	139.5%	
221001 Advertising and Public Relations	0	400	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	290	58.0%	
222001 Telecommunications	0	10	N/A	
227001 Travel Inland	7,000	120	1.7%	
227004 Fuel, Lubricants and Oils	2,500	1,954	78.2%	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	8,352	<i>Non Wage Rec't:</i>	38.0%
<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	8,352	Total	38.0%

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

Non Standard Outputs:	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.	The funds for the domestic water harvesting tanks have not yet been disbursed.	0	IN adequate staffing hence work over load in the existing few staff.
	5 stance VIPs lined latrine constructed at Kitamba Public market with a water facility.			

Expenditure

231007 Other Structures	178,554	7,774	4.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	178,554	<i>Domestic Dev't:</i>	7,774
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	178,554	Total	7,774
		Total	4.4%

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)	8 (8 shallow wells completed in the Engari, Kashongi, Kitura, Buremba, Nkungu, Kazo, Rwemikoma and Burunga)	66.67	dry wells met at some sites leading to delayed completion
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	116,398	15,100	13.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	116,398	<i>Domestic Dev't:</i>	15,100
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	116,398	Total	15,100
		Total	13.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff salaries	office well coordinated during the qtrs	0	Activities were implemented as planned.
	departmental allowances	Salaries for 5 staff were paid		
	office coordination			
	decentralised travel allowance			
Expenditure				
211101 General Staff Salaries	40,427	22,182	54.9%	
211103 Allowances	2,000	1,050	52.5%	
221002 Workshops and Seminars	90	95	106.0%	
221007 Books, Periodicals and Newspapers	800	191	23.9%	
221011 Printing, Stationery, Photocopying and Binding	600	820	136.7%	
221014 Bank Charges and other Bank related costs	450	102	22.7%	
222001 Telecommunications	600	400	66.7%	
227001 Travel Inland	0	480	N/A	
Wage Rec't:	40,427	Wage Rec't: 22,182	Wage Rec't: 54.9%	
Non Wage Rec't:	5,940	Non Wage Rec't: 3,138	Non Wage Rec't: 52.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	46,367	Total 25,320	Total 54.6%	

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.)	4 (2 monitoring and compliance surveys made in Kenshunga, Kikasti the scope was little because the local revenue was insufficient that was released to the department)	33.33	Most of the activities were not implemented due to insufficient local revenue that was released to the department.
Non Standard Outputs:	revenue collection on behalf of the district monitoring and maintenance of the district woodlot	1 district woodlot was maintained		
Expenditure				
211103 Allowances	3,700	270	7.3%	
227004 Fuel, Lubricants and Oils	1,400	389	27.8%	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	659	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,800	Total	659	Total	11.4%

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	The funds released to the department were insufficient and therefore of the planned activities were not implemented.
Non Standard Outputs:	sensitisation of local environment committees in wetland management	conducted radio talk shows to sensitize community on 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			

Expenditure

211103 Allowances	2,454	1,524	62.1%
221001 Advertising and Public Relations	906	1,321	145.8%
221009 Welfare and Entertainment	200	144	72.0%
221011 Printing, Stationery, Photocopying and Binding	440	180	40.9%
222001 Telecommunications	150	650	433.3%
227004 Fuel, Lubricants and Oils	600	100	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,330	3,919	73.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,330	3,919	73.5%

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)	1 (1 sub-county wet land action plan developed in Kinoni Sub-county)	5.56	1 demarcation of Orushango Ekyikinga and Katonga wet land systems has been made.
Area (Ha) of Wetlands demarcated and restored	5 (Demarcation of orushango, Ekyikinga and Katonga wet land systems)	1 (1 demarcation of Orushango, Ekyikinga and Katonga wet land systems has been made.)	20.00	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs:	Baseline survey of degraded wetland and lake sections	Baseline survey for degraded wetland sections around lake kakyeeera was done
	compliance monitoring visits and inspection of Ekizimbi-sanga sub county	office was well coordinated
	facilitate eviction of wetland encroachers and abusers-ekizimbi	
	office coordination	

Expenditure

211103 Allowances	3,050	970	31.8%
221011 Printing, Stationery, Photocopying and Binding	194	1,061	546.9%
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	2,441	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,244	2,441	57.5%

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 (activity not done)	.00	Activities were not implemented as planned.
Non Standard Outputs:	Formation and training of local Environment committees in the 18 LLGs ie 15 sub-counties and 3 town councils	Three LLGs Local environment committes		

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%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	4 (Environmental compliance monitoring district wide)	3 (two compliance monitoring done for the 1st and 2nd and	75.00	inadequate funds led to lack of
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken		3rd quarters)		implementation of all the planned activities.
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	screening of development projects done at the district and sub-counties		

Expenditure

211103 Allowances	6,650	1,036	15.6%
227001 Travel Inland	300	746	248.7%
227004 Fuel, Lubricants and Oils	3,108	500	16.1%
228004 Maintenance Other	846	1,056	124.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,704	3,338	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,704	3,338	24.4%

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

No. of new land disputes settled within FY	10 (land dispute resolution in all subcounties)	4 (Dispute resolution done for all quarters)	40.00	Inadequate financial resources, activities to be done in the next quarter
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: land recovery and boundary Activities not done

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 instructions to survey, supervision and monitoring of private surveys district wide

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	5,517	36.9%
221001 Advertising and Public Relations	6,000	1,344	22.4%
221009 Welfare and Entertainment	0	92	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	630	45.0%
221099 Sales Tax Account VAT (System)	0	108	N/A
222001 Telecommunications	1,280	720	56.3%
225003 Taxes on (Professional) Services	0	36	N/A
227001 Travel Inland	0	110	N/A
227004 Fuel, Lubricants and Oils	5,900	1,270	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,739	9,827	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,739	9,827	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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 2 staffs at the H/Qtrs paid for 9 months	0	Salaries for all departmental staff catered for including those of LLG. The Labour Officer has also been paid his salary and arrears
	4 sector meetings	3 meetings held for departmental staff		
	supervision and monitoring of CBOs			
	office coordination			
	Groups mobilised, trained and empowered to start IGAs. New FAL instructors registered and trained.			

Expenditure

211101 General Staff Salaries	141,210		43,613		30.9%
211103 Allowances	2,700		1,857		68.8%
221009 Welfare and Entertainment	0		195		N/A
221011 Printing, Stationery, Photocopying and Binding	1,171		375		32.0%
221014 Bank Charges and other Bank related costs	300		123		41.0%
222001 Telecommunications	200		680		340.0%
227001 Travel Inland	3,923		2,656		67.7%
227004 Fuel, Lubricants and Oils	1,000		300		30.0%
Wage Rec't:	141,210	Wage Rec't:	43,613	Wage Rec't:	30.9%
Non Wage Rec't:	6,823	Non Wage Rec't:	6,186	Non Wage Rec't:	90.7%
Domestic Dev't:	3,871	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	151,905	Total	49,799	Total	32.8%

Output: Probation and Welfare Support

No. of children settled	30 (settle abandoned children. Setting and follow up of domestic conflicts Setting abandoned children/ OVC Training & sensitization workshop on probation issues)	6 (6 children resettled already in the district, where most of them have been taken to institutions)	20.00	These activities have been facilitated by donor funds. Due to lack of transport facilities most of the activities are timely done.
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: OVC cordination meetings to be undertaken. 54 SOVCC meetings held at the Sub-county level

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

3 DOVCC meetings held at the district

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

Dessimation 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

Expenditure

211103 Allowances	3,000	9,761	325.4%
221008 Computer Supplies and IT Services	0	100	N/A
221009 Welfare and Entertainment	800	8,543	1067.9%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	400	1,304	325.9%	
221014 Bank Charges and other Bank related costs	0	119	N/A	
222001 Telecommunications	50	465	930.0%	
224002 General Supply of Goods and Services	0	681	N/A	
227004 Fuel, Lubricants and Oils	0	5,880	N/A	
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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	5,408	Donor Dev't: 26,852	Donor Dev't: 496.5%	
Total	5,408	Total 26,852	Total 496.5%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Cordination of community development work. Mobilisation of marginalised groups to start IGAs)	18 (18 CDOs doing work in the district and 1staff per each LLG)	0	most CDOs have been assigned extra assignments as sub county chiefs, and others as Sub Accountants and this hinders community work
Non Standard Outputs:		18 Community staff, ICDO responsible for each 1 LLG		
		2 SCDOs in charge of T/C, and 1 SCDO acting as DCDO		

Expenditure

221009 Welfare and Entertainment	700	462	65.9%	
221011 Printing, Stationery, Photocopying and Binding	450	866	192.3%	
221014 Bank Charges and other Bank related costs	0	15	N/A	
222001 Telecommunications	1,900	55	2.9%	
227001 Travel Inland	3,351	2,220	66.2%	
211103 Allowances	11,017	120	1.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,998	Non Wage Rec't: 3,737	Non Wage Rec't: 19.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,998	Total 3,737	Total 19.7%	

Output: Adult Learning

No. FAL Learners Trained	150 (Training of new FAL instructors & register courses)	36 (36 FAL instructors trained)	24.00	only 3 LLGs have not been in position to administer FAL exams, while others who have been able to sit will graduate in 4th quarter
	Review meeting for FAL instructors	15 LLGs facilitated to conduct FAL exams)		
	Awareness & mobilization meetings on FAL programs			

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Monitoring & supervision of FAL classes

Administering proficiency tests & carrying out graduation for FAL learners)

Non Standard Outputs:

Training of new FAL instructors & register courses

36 new FAL instructors from Sub-county trained

Review meeting for FAL instructors

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	3,638	35.7%
221005 Hire of Venue (chairs, projector etc)	400	300	75.0%
221009 Welfare and Entertainment	1,615	941	58.3%
221011 Printing, Stationery, Photocopying and Binding	1,550	1,256	81.0%
222001 Telecommunications	356	300	84.3%
227001 Travel Inland	0	2,480	N/A
227004 Fuel, Lubricants and Oils	2,100	1,182	56.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,221	10,097	62.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,221	10,097	62.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (support visit to children institutions)	6 (3 support supervision to service providers in the district for data collection, quality)	30.00	support of these activities by donor funds
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

assurance and compliance)

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.)

Non Standard Outputs:

3 cordination meetings held at the district level

Expenditure

211103 Allowances	22,500	13,244	58.9%
221002 Workshops and Seminars	0	750	N/A
221009 Welfare and Entertainment	12,482	9,563	76.6%
221011 Printing, Stationery, Photocopying and Binding	6,750	4,240	62.8%
221014 Bank Charges and other Bank related costs	0	13	N/A
222001 Telecommunications	8,800	1,070	12.2%
227001 Travel Inland	14,500	5,000	34.5%
227004 Fuel, Lubricants and Oils	13,130	5,979	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	80,326	39,859	49.6%
Total	80,326	39,859	49.6%

Output: Support to Youth Councils

No. of Youth councils supported	4 (support district youth council and executive meetings)	2 (2 youth councils held at the district head quarters)	50.00	These activities have been supported by grant from the centre. We hope we shall be in position to support over 10 Youth groups under the YLP before the year ends
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2 District Youth Executive Committes meeting .held 1 executive meeting held

10 youth projects to be monitored by DYC

1 International Youth day celebrated

Youth IGA projects supported

workshop on HIV AIDs conducted for secondary students

Expenditure

211103 Allowances	3,620	3,080	85.1%
221005 Hire of Venue (chairs, projector etc)	0	150	N/A
221009 Welfare and Entertainment	203	186	91.6%
221011 Printing, Stationery, Photocopying and Binding	0	82	N/A
222001 Telecommunications	60	60	100.0%
227001 Travel Inland	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,233	3,658	86.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,233	3,658	86.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (supporting PWDs groups to start IGAs)	3 (3 executive meetings held at the district)	30.00	the 20% which the PWDs are entitled to is little to facilitate a council and an executive meeting in a financial year.
Non Standard Outputs:	2 PWDs executive meeting to be conducted	3 executive meetings held at the district head quarters		
	2 PWDs council meeting conducted	5 LLGs which submitted groups have been visited for verification		
	montioring for PWDs groups funded by the special grant			
	skills enhancement training for PWDs leaders			

Expenditure

211103 Allowances	3,800	700	18.4%
221009 Welfare and Entertainment	203	179	88.1%
221011 Printing, Stationery, Photocopying and Binding	300	62	20.7%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	240	110	45.8%	
226001 Insurances	0	500	N/A	
227001 Travel Inland	0	3,330	N/A	
227004 Fuel, Lubricants and Oils	500	207	41.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,833	5,088	Non Wage Rec't:	15.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,833	5,088	Total	15.0%

Output: Labour dispute settlement

Non Standard Outputs:	Labour realted cases followed up. Community sensitisation on labour issues. Procurement of office furniture.	Activity was not implemented as planned.	0	The Labour sector depends on the unconditional grant which was little during the quarter, and could not facilitate the officer to do the work
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Expenditure

211103 Allowances	2,405	669	27.8%	
221009 Welfare and Entertainment	240	60	25.0%	
221011 Printing, Stationery, Photocopying and Binding	377	30	8.0%	
222001 Telecommunications	296	20	6.8%	
227001 Travel Inland	300	510	170.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,788	1,289	Non Wage Rec't:	26.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,788	1,289	Total	26.9%

Output: Reprsentation on Women's Councils

No. of women councils supported	(monitor and support supervise women councils, projects. Hold meetings to disccus pertinent challenges in women sector)	3 (1 monitoirng and verification for women groups held 3 meetings for women held at the district head quarters)	0	the district received money from NWC which was used to support women groups to start income generating activities
Non Standard Outputs:		5 groups supported to start IGA		

Expenditure

211103 Allowances	3,800	4,182	110.1%	
221005 Hire of Venue (chairs, projector etc)	0	300	N/A	
221009 Welfare and Entertainment	400	860	215.0%	
221011 Printing, Stationery, Photocopying and Binding	300	252	84.0%	
222001 Telecommunications	306	120	39.2%	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	500	1,060	212.0%	
227004 Fuel, Lubricants and Oils	580	300	51.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,886	7,074	120.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,886	7,074	120.2%	

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	Salaries paid.	0	The department was not allocated any local revenue and therefore they were few activities co-ordinated in the department
	Cordinated and integrated Development planning and management in 18LLgs and 11 departments	Quarter 3 progressive report prepared. Departmental meeting held		
	4 Departmental meetings held.			
	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	20,619	75.0%
211103 Allowances	3,500	3,511	100.3%
221011 Printing, Stationery, Photocopying and Binding	3,569	2,833	79.4%
221012 Small Office Equipment	1,843	1,500	81.4%
221014 Bank Charges and other Bank related costs	600	164	27.3%
222003 Information and Communications Technology	500	100	20.0%
227001 Travel Inland	1,552	1,155	74.4%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	27,491	<i>Wage Rec't:</i>	20,619	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	13,215	<i>Non Wage Rec't:</i>	9,263	<i>Non Wage Rec't:</i>	70.1%
<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	40,706	Total	29,882	Total	73.4%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled & filled)	9 (9 TPC Meetings held for the three quarters)	75.00	Insufficient funds were released to the department due to lack of release of LR to the department.
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.)	1 (One staff, the Population Officer is managing the unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 councils conducted with relevant and required resolutions to the development process)	0 (The council meeting was not held at the district due to limited local revenue)	.00	

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

District annual plan laid before council by 30th June 2014

TPC meetings were held as planned.

12 TPC meetings held at the District HQTRS.

Quarterly meeting conducted for both DTPC & LLG staff.

4 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

.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.

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

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	520	52.0%	
227001 Travel Inland	2,256	224	9.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,256	744	22.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,256	744	22.9%	

Output: Project Formulation

Non Standard Outputs:	<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 partners operating 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.</p> <p>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 LGSMDS Feasibility studies undertaken</p>	<p>The sector had no release in Q2</p> <p>0</p> <p>The sector had no release in Q2</p>
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Expenditure

211103 Allowances	4,590	1,323	28.8%	
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,731	<i>Non Wage Rec't:</i>	1,323	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,731	Total	1,323	Total	17.1%

Output: Development Planning

Non Standard Outputs:	Retooling for the departments at the District HQRTS. Monitoring of the Projects Implemented under LGMSD.	Officers were facilitated under SDS to carry out a 5 day inter district learning visit for 7 staff members i.e: DEO, PHRO, Ag.Planner, DCDO, DHO, DFO, District Chairperson	0	The lessons learnt were for improving the service delivery in the districts of Lyantonde, Mbarara & Isingiro.
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Expenditure

221002 Workshops and Seminars	7,000	4,748	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,033	0	0.0%
Donor Dev't:	12,225	4,748	38.8%
Total	26,258	4,748	18.1%

Output: Monitoring and Evaluation of Sector plans

0	Activities were implemented as planned.
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 quartley monitoring of PAF projects in all the 18 LLG's 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.

Planning meetings were carried out.
Reports prepared and submitted.
Pay slips printed and distributed.

Expenditure

211103 Allowances	10,685	14,901	139.5%
221009 Welfare and Entertainment	2,000	200	10.0%
221011 Printing, Stationery, Photocopying and Binding	3,569	5,301	148.5%
227001 Travel Inland	6,386	8,498	133.1%
227004 Fuel, Lubricants and Oils	7,360	6,608	89.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	35,508	118.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	35,508	118.4%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to Audit staff	4 staffs paid	0	The department depends on local revenue which has declined over quarters
	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			

Expenditure

211101 General Staff Salaries	39,489	11,748	29.8%
Wage Rec't:	39,489	Wage Rec't: 11,748	Wage Rec't: 29.8%
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:	1,570	Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,059	Total 11,748	Total 28.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of 11 departments at the District. Audit of 138 primary schools. Audit of 11 Secondary schools Of Burunga seed school, Buremba sec-sch,. Kaaro high school, Kashongi sec-sch ,	4 (Auditing of 33 departments and 13 sub counties was done including town councils)	100.00	Few service centers have been handled during the quarter due to limited funding since the department depends on locally raised revenue
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Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kazo, Kanoni, Kikatsi,
Rwemikoma, Sanga & Lmburo

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.

40 UPE schools and 12 USE
schools to be audited.

Special audits conducted as
requested by the CAO)

Date of submitting
Quarterly Internal Audit
Reports

15/07/2013 (15th of every end
of the quarter.)

15/04/2014 (submission of 1
quarter report to)

#Error

Non Standard Outputs:

N/A

N/A

Expenditure

211103 Allowances	5,065	7,231	142.8%
221008 Computer Supplies and IT Services	600	191	31.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	320	10.7%
221014 Bank Charges and other Bank related costs	0	55	N/A
222001 Telecommunications	0	1,050	N/A
227001 Travel Inland	20,835	8,650	41.5%
227004 Fuel, Lubricants and Oils	15,000	2,300	15.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	45,966	19,797	Non Wage Rec't: 43.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	45,966	19,797	Total 43.1%

Vote: 562 Kiruhura District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,468,265	<i>Wage Rec't:</i>	7,101,771	<i>Wage Rec't:</i>	67.8%
<i>Non Wage Rec't:</i>	2,988,693	<i>Non Wage Rec't:</i>	2,296,106	<i>Non Wage Rec't:</i>	76.8%
<i>Domestic Dev't:</i>	2,102,943	<i>Domestic Dev't:</i>	1,563,853	<i>Domestic Dev't:</i>	74.4%
<i>Donor Dev't:</i>	654,140	<i>Donor Dev't:</i>	177,651	<i>Donor Dev't:</i>	27.2%
Total	16,214,041	Total	11,139,381	Total	68.7%

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	7,774
Sector: Water and Environment				321,858	7,774
LG Function: Rural Water Supply and Sanitation				321,858	7,774
<i>Capital Purchases</i>					
Output: Other Capital				153,866	7,774
LCII: Not Specified				153,866	7,774
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	Being Procured	153,866	7,774
			(LLGS submitted plans)		
Output: Borehole drilling and rehabilitation				167,992	0
LCII: Not Specified				167,992	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at 15 sites		Conditional transfer for Rural Water	Being Procured	69,992	0
			(works awarded.)		
Bore hole Siting and drilling at 4 sites		Conditional transfer for Rural Water	Not Started	98,000	0

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	2,307
Sector: Education				2,307	2,307
LG Function: Pre-Primary and Primary Education				2,307	2,307
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,307	2,307
LCII: Not Specified				2,307	2,307
Item: 263104 Transfers to other govt. units					
AKATI P/S		Conditional Grant to Primary Education	N/A	2,307	2,307

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	93,016
<i>Sector: Agriculture</i>				62,425	64,580
<i>LG Function: Agricultural Advisory Services</i>				62,425	64,580
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	64,580
LCII: KITAMBA				62,425	64,580
Item: 263104 Transfers to other govt. units					
buremba		Conditional Grant for NAADS	N/A	62,425	64,580
Sector: Education				28,436	28,436
<i>LG Function: Pre-Primary and Primary Education</i>				28,436	28,436
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,436	28,436
LCII: Not Specified				3,621	3,621
Item: 263104 Transfers to other govt. units					
Kagaramira P/S		Conditional Grant to Primary Education	N/A	3,621	3,621
LCII: KABINGO				2,877	2,877
Item: 263104 Transfers to other govt. units					
KYABWAYERA		Conditional Grant to Primary Education	N/A	2,877	2,877
LCII: KAKONI				2,532	2,532
Item: 263104 Transfers to other govt. units					
KAKONI		Conditional Grant to Primary Education	N/A	2,532	2,532
LCII: KIJOOHA				5,415	5,415
Item: 263104 Transfers to other govt. units					
Buremba P/S		Conditional Grant to Primary Salaries	N/A	3,010	3,010
KASHENYANKU P/S		Conditional Grant to Primary Education	N/A	2,406	2,406
LCII: KITAMBA				8,487	8,487
Item: 263104 Transfers to other govt. units					
MPUGA P/S		Conditional Grant to Primary Education	N/A	2,696	2,696
NYONDO P/S		Conditional Grant to Primary Education	N/A	2,508	2,508
KITAMBA P/S		Conditional Grant to Primary Education	N/A	3,283	3,283
LCII: KYABAHURA				2,863	2,863

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	93,016
Item: 263104 Transfers to other govt. units					
KYABUHURA II P/S		Conditional Grant to Primary Education	N/A	2,863	2,863
LCII: NGOMBA				2,641	2,641
Item: 263104 Transfers to other govt. units					
NGOMBA P/S		Conditional Grant to Primary Education	N/A	2,641	2,641

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	83,638
Sector: Agriculture				62,425	66,153
LG Function: Agricultural Advisory Services				62,425	66,153
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	66,153
LCII: BURUNGA				62,425	66,153
Item: 263104 Transfers to other govt. units					
burunga		Conditional Grant for NAADS	N/A	62,425	66,153
Sector: Education				17,485	17,485
LG Function: Pre-Primary and Primary Education				17,485	17,485
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,485	17,485
LCII: BURUNGA				7,746	7,746
Item: 263104 Transfers to other govt. units					
Burunga P/S		Conditional Grant to Primary Education	N/A	2,778	2,778
KIRINGA P/S		Conditional Grant to Primary Education	N/A	1,846	1,846
Buhembe P/S		Conditional Grant to Primary Education	N/A	3,122	3,122
LCII: KIGUMA				2,051	2,051
Item: 263104 Transfers to other govt. units					
KIGUMA P/S		Conditional Grant to Primary Education	N/A	2,051	2,051
LCII: MAGONDO				4,679	4,679
Item: 263104 Transfers to other govt. units					
MAGONDO P/S		Conditional Grant to Primary Education	N/A	4,679	4,679
LCII: RWIGI				3,010	3,010
Item: 263104 Transfers to other govt. units					
ORWIGI P/S		Conditional Grant to Primary Education	N/A	3,010	3,010

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	96,186
Sector: Agriculture				62,425	64,580
LG Function: Agricultural Advisory Services				62,425	64,580
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	64,580
LCII: ENGARI				62,425	64,580
Item: 263104 Transfers to other govt. units					
engari		Conditional Grant for NAADS	N/A	62,425	64,580
Sector: Education				31,606	31,606
LG Function: Pre-Primary and Primary Education				31,606	31,606
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,606	31,606
LCII: BISHOZI				2,474	2,474
Item: 263104 Transfers to other govt. units					
Bishozi P/S		Conditional Grant to Primary Education	N/A	2,474	2,474
LCII: ENGARI				9,514	9,514
Item: 263104 Transfers to other govt. units					
KATAGYENGYERA P/S		Conditional Grant to Primary Education	N/A	2,433	2,433
OMUNGARISYA P/S		Conditional Grant to Primary Education	N/A	4,522	4,522
OMUNGARI P/S		Conditional Grant to Primary Education	N/A	2,559	2,559
LCII: KAKINDO				2,006	2,006
Item: 263104 Transfers to other govt. units					
NYABUBARE P/S		Conditional Grant to Primary Education	N/A	2,006	2,006
LCII: KANTAGANYA.				7,177	7,176
Item: 263104 Transfers to other govt. units					
KITONGORE I		Conditional Grant to Primary Education	N/A	4,399	4,399
KANTAGANYA P/S		Conditional Grant to Primary Education	N/A	2,778	2,778
LCII: KEICUMU				3,157	3,157
Item: 263104 Transfers to other govt. units					
KAICUMU		Conditional Grant to Primary Education	N/A	3,157	3,157
LCII: KYENGANDO				5,013	5,013

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	96,186
Item: 263104 Transfers to other govt. units					
RWEBITAKURI P/S		Conditional Grant to Primary Education	N/A	2,157	2,157
KYENGANDO		Conditional Grant to Primary Education	N/A	2,856	2,856
LCII: NSHESHE				2,266	2,266
Item: 263104 Transfers to other govt. units					
RUSHASHA P/S		Conditional Grant to Primary Education	N/A	2,266	2,266

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	83,410
Sector: Agriculture				62,425	64,580
LG Function: Agricultural Advisory Services				62,425	64,580
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	64,580
LCII: KITONGORE				62,425	64,580
Item: 263104 Transfers to other govt. units					
kanoni		Conditional Grant for NAADS	N/A	62,425	64,580
Sector: Education				18,830	18,830
LG Function: Pre-Primary and Primary Education				18,830	18,830
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,830	18,830
LCII: BWAGONGA				2,884	2,884
Item: 263104 Transfers to other govt. units					
Bwagonga P/S		Conditional Grant to Primary Education	N/A	2,884	2,884
LCII: MBOGO				7,231	7,231
Item: 263104 Transfers to other govt. units					
MBOGO		Conditional Grant to Primary Education	N/A	2,771	2,771
TURIBAMWE P/S					
MBOGO BATAKA		Conditional Grant to Primary Education	N/A	2,692	2,692
ORUSHANGO P/S		Conditional Grant to Primary Education	N/A	1,768	1,768
LCII: NYARUBANGA				3,296	3,296
Item: 263104 Transfers to other govt. units					
KANONI P/S		Conditional Grant to Primary Education	N/A	3,296	3,296
LCII: RWAKAHAYA				2,542	2,542
Item: 263104 Transfers to other govt. units					
RWAKAHAYA P/S		Conditional Grant to Primary Education	N/A	2,542	2,542
LCII: RWEMENGO				2,877	2,877
Item: 263104 Transfers to other govt. units					
RWEMENGO P/S		Conditional Grant to Primary Education	N/A	2,877	2,877

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	109,402
Sector: Agriculture				62,425	64,580
LG Function: Agricultural Advisory Services				62,425	64,580
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	64,580
LCII: KYAMPANGARA				62,425	64,580
Item: 263104 Transfers to other govt. units					
kazo		Conditional Grant for NAADS	N/A	62,425	64,580
Sector: Education				37,321	37,321
LG Function: Pre-Primary and Primary Education				37,321	37,321
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,321	37,321
LCII: IBAARE				4,436	4,436
Item: 263104 Transfers to other govt. units					
IBAARE II		Conditional Grant to Primary Education	N/A	4,436	4,436
LCII: KAYANGA				4,719	4,719
Item: 263104 Transfers to other govt. units					
KITENGYETO P/S		Conditional Grant to Primary Education	N/A	1,969	1,969
NYAMAMBO P/S		Conditional Grant to Primary Education	N/A	2,750	2,750
LCII: KYAMPANGARA				3,866	3,866
Item: 263104 Transfers to other govt. units					
KYAMPANGARA		Conditional Grant to Primary Education	N/A	3,866	3,866
LCII: MBAABA				12,128	12,128
Item: 263104 Transfers to other govt. units					
Akengyeya P/S		Conditional Grant to Primary Education	N/A	2,757	2,757
MBABA P/S		Conditional Grant to Primary Education	N/A	2,750	2,750
Buteraniro P/S		Conditional Grant to Primary Education	N/A	2,054	2,054
NYAKINOMBE P/S		Conditional Grant to Primary Education	N/A	1,989	1,989
RWEMIKYENKYE P/S		Conditional Grant to Primary Education	N/A	2,576	2,576

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	109,402
LCII: NTAMBAZI				8,401	8,401
Item: 263104 Transfers to other govt. units					
NTAMBAZI P/S		Conditional Grant to Primary Education	N/A	2,686	2,686
KIGARAMA II		Conditional Grant to Primary Education	N/A	2,064	2,064
KYANTUMO		Conditional Grant to Primary Education	N/A	3,651	3,651
LCII: RWAMURANGA				3,771	3,771
Item: 263104 Transfers to other govt. units					
RWAMURANGA P/S		Conditional Grant to Primary Education	N/A	1,931	1,931
NYUNGU P/S		Conditional Grant to Primary Education	N/A	1,839	1,839
Sector: Health				10,000	7,500
LG Function: Primary Healthcare				10,000	7,500
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,000	7,500
LCII: MBAABA				10,000	7,500
Item: 263104 Transfers to other govt. units					
Transfer to Mbaba		Conditional Grant to	N/A	10,000	7,500
Comm. Health Care		NGO Hospitals			
Programme					

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	267,060
Sector: Agriculture				62,425	64,080
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>64,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	64,080
LCII: RWEMPIRI.WARD				62,425	64,080
Item: 263104 Transfers to other govt. units					
kazo TC		Conditional Grant for NAADS	N/A	62,425	64,080
Sector: Works and Transport				0	175,066
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>175,066</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	175,066
LCII: Not Specified				0	175,066
Item: 263104 Transfers to other govt. units					
Transfers to town councils		Roads Rehabilitation Grant	N/A	0	175,066
Sector: Education				15,663	13,335
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,663</i>	<i>13,335</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,663	13,335
LCII: GABARUNGI				2,587	259
Item: 263104 Transfers to other govt. units					
Gabarungi P/S		Conditional Grant to Primary Education	N/A	2,587	259
LCII: KAZO WARD				7,784	7,784
Item: 263104 Transfers to other govt. units					
KAZO P/S		Conditional Grant to Primary Education	N/A	3,726	3,726
KYABAHURA P/S		Conditional Grant to Primary Education	N/A	4,058	4,058
LCII: OBWENGARA WARD				2,918	2,918
Item: 263104 Transfers to other govt. units					
RWABWONYO P/S		Conditional Grant to Primary Education	N/A	2,918	2,918
LCII: RWEMPIRI.WARD				2,375	2,375
Item: 263104 Transfers to other govt. units					
MIRAMA		Conditional Grant to Primary Education	N/A	2,375	2,375
Sector: Health				11,000	14,578
<i>LG Function: Primary Healthcare</i>				<i>11,000</i>	<i>14,578</i>
<i>Capital Purchases</i>					

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	267,060
Output: Staff houses construction and rehabilitation				11,000	14,578
LCII: KAZO WARD				11,000	14,578
Item: 231002 Residential buildings (Depreciation)					
Completion of Kazo Theatre		Conditional Grant to PHC - development	Completed	11,000	14,578

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	83,070
Sector: Agriculture				62,425	73,378
LG Function: Agricultural Advisory Services				62,425	73,378
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	73,378
LCII: NKUNGU				62,425	73,378
Item: 263104 Transfers to other govt. units					
nkungu		Conditional Grant for NAADS	N/A	62,425	73,378
Sector: Education				9,691	9,691
LG Function: Pre-Primary and Primary Education				9,691	9,691
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,691	9,691
LCII: KAGIRA				3,675	3,675
Item: 263104 Transfers to other govt. units					
OMUNTEBE P/S		Conditional Grant to Primary Education	N/A	3,675	3,675
LCII: KATARAZA				2,382	2,382
Item: 263104 Transfers to other govt. units					
KATARAZA		Conditional Grant to Primary Education	N/A	2,382	2,382
LCII: NKUNGU				3,634	3,634
Item: 263104 Transfers to other govt. units					
NKUNGU P/S		Conditional Grant to Primary Education	N/A	3,634	3,634

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	213,155
Sector: Agriculture				62,425	73,378
LG Function: Agricultural Advisory Services				62,425	73,378
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	73,378
LCII: RWEMIKOMA				62,425	73,378
Item: 263104 Transfers to other govt. units					
rwemikoma		Conditional Grant for NAADS	N/A	62,425	73,378
Sector: Education				229,768	139,777
LG Function: Pre-Primary and Primary Education				229,768	139,777
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				210,652	120,660
LCII: RWEMIKOMA				210,652	120,660
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 2012/2013.		Conditional Grant to SFG	Completed	210,652	120,660
			(Works are at Roofing)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,117	19,117
LCII: BUGARIHE				4,392	4,392
Item: 263104 Transfers to other govt. units					
Bugarihe P/S		Conditional Grant to Primary Education	N/A	4,392	4,392
LCII: KIJUMA				7,698	7,698
Item: 263104 Transfers to other govt. units					
KIJUMA		Conditional Grant to Primary Education	N/A	2,597	2,597
KYENTUREGYE P/S		Conditional Grant to Primary Education	N/A	2,614	2,614
ST. PAUL'S RWEMIKOMA P/S		Conditional Grant to Primary Education	N/A	2,488	2,488
LCII: MIGINA				4,232	4,232
Item: 263104 Transfers to other govt. units					
MIGINA		Conditional Grant to Primary Education	N/A	4,232	4,232

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	213,155
LCII: RWEMIKOMA				2,795	2,795
Item: 263104 Transfers to other govt. units					
RWEMIKOMA P/S		Conditional Grant to Primary Education	N/A	2,795	2,795

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	742,445
Sector: Works and Transport				389,798	50,617
LG Function: District, Urban and Community Access Roads				389,798	50,617
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	50,617
LCII: Not Specified				0	50,617
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	50,617
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	586,599
LG Function: Pre-Primary and Primary Education				30,000	1,536
<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>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,536
LCII: Not Specified				0	1,536
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	1,536
LG Function: Secondary Education				658,821	585,063
<i>Capital Purchases</i>					
Output: Other Capital				75,617	0
LCII: Not Specified				75,617	0
Item: 231007 Other Fixed Assets (Depreciation)					
Transfer of presidentia pledges to Lake Mburo, Kinoni & Buremba secondary schools		Not Specified	Completed	75,617	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				583,204	585,063
LCII: Not Specified				583,204	585,063
Item: 263104 Transfers to other govt. units					

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	742,445
USE capitation grant to 11 secondary school		Not Specified	N/A	583,204	585,063
Sector: Health				120,445	90,129
LG Function: Primary Healthcare				120,445	90,129
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				120,445	90,129
LCII: Not Specified				120,445	90,129
Item: 263104 Transfers to other govt. units					
Transfers to Nyabushozi HSD		Not Specified	N/A	0	44,465
Kazo		Not Specified	N/A	0	45,665
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	15,100
LG Function: Rural Water Supply and Sanitation				265,768	15,100
<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.		Not Specified	Being Procured	24,688	0
Output: Shallow well construction				116,398	15,100
LCII: Not Specified				116,398	15,100
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		Conditional transfer for Rural Water	Being Procured	116,398	15,100
			(retention paid to co)		
Output: Borehole drilling and rehabilitation				124,682	0
LCII: Not Specified				124,682	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	742,445
Rolled over of drilling of 5 Boreholes & retention for 5 drilled B/Hs		Not Specified	Not Started	124,682	0

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	73,667
Sector: Agriculture				62,425	64,580
LG Function: Agricultural Advisory Services				62,425	64,580
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	64,580
LCII: KANYARYERU				62,425	64,580
Item: 263104 Transfers to other govt. units					
kanyaryeru		Conditional Grant for NAADS	N/A	62,425	64,580
Sector: Education				9,087	9,087
LG Function: Pre-Primary and Primary Education				9,087	9,087
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,087	9,087
LCII: AKAKU				2,375	2,375
Item: 263104 Transfers to other govt. units					
KAKU P/S		Conditional Grant to Primary Education	N/A	2,375	2,375
LCII: KANYARYERU				3,641	3,641
Item: 263104 Transfers to other govt. units					
KANYARYERU P/S		Conditional Grant to Primary Education	N/A	3,641	3,641
LCII: RWAMURANDA				3,071	3,071
Item: 263104 Transfers to other govt. units					
AKAYANJA P/S		Conditional Grant to Primary Education	N/A	3,071	3,071

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	140,771
Sector: Agriculture				62,425	65,080
LG Function: Agricultural Advisory Services				62,425	65,080
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	65,080
LCII: KASHONGI				62,425	65,080
Item: 263104 Transfers to other govt. units					
kashongi		Conditional Grant for NAADS	N/A	62,425	65,080
Sector: Education				97,088	33,267
LG Function: Pre-Primary and Primary Education				97,088	33,267
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,088	33,267
LCII: BYANAMIRA				8,995	8,995
Item: 263104 Transfers to other govt. units					
KIRURUMA P/S		Conditional Grant to Primary Education	N/A	1,696	1,696
BYANAMIRA P/S		Conditional Grant to Primary Education	N/A	2,535	2,535
BYANAMIRA MODERN P/S		Conditional Grant to Primary Education	N/A	2,870	2,870
MBUGA P/S		Conditional Grant to Primary Salaries	N/A	1,894	1,894
LCII: KASHONGI				6,074	6,074
Item: 263104 Transfers to other govt. units					
KASHONGI II P/S		Conditional Grant to Primary Education	N/A	2,440	2,440
KASHONGI JR P/S		Conditional Grant to Primary Education	N/A	3,634	3,634
LCII: KITABO				5,798	5,798
Item: 263104 Transfers to other govt. units					
KITABO P/S		Conditional Grant to Primary Education	N/A	3,419	3,419
AKATENGA P/S		Conditional Grant to Primary Education	N/A	2,378	2,378
LCII: Not Specified				70,796	2,075
Item: 263104 Transfers to other govt. units					
MOOYA CATHOLIC P/S		Conditional Grant to Primary Salaries	N/A	70,796	2,075

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	140,771
LCII: NTARAMA				3,682	3,682
Item: 263104 Transfers to other govt. units					
KASHONGI I P/S		Conditional Grant to Primary Education	N/A	3,682	3,682
LCII: RWANYANGWE				1,744	4,371
Item: 263104 Transfers to other govt. units					
RWANYANGWE		Conditional Grant to Primary Education	N/A	0	2,628
MABAARE		Conditional Grant to Primary Salaries	N/A	1,744	1,744
LCII: RWENJUBU				0	2,273
Item: 263104 Transfers to other govt. units					
RWENJUBU		Conditional Grant to Primary Education	N/A	0	2,273
Sector: Health				82,708	42,424
LG Function: Primary Healthcare				82,708	42,424
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				82,708	42,424
LCII: KASHONGI				72,708	42,424
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at HCIII'S		Conditional Grant to PHC - development	Being Procured	12,000	5,722
Construction of OPD at Kashongi		Conditional Grant to PHC - development	Works Underway	60,708	36,702
LCII: RWANYANGWE				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction VIP latrine at Rwanyangwe HCII		LGMSD (Former LGDP)	Being Procured	10,000	0

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	243,013
<i>Sector: Agriculture</i>				62,425	64,580
<i>LG Function: Agricultural Advisory Services</i>				62,425	64,580
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	64,580
LCII: NYAKASHASHARA				62,425	64,580
Item: 263104 Transfers to other govt. units					
kenshunga		Conditional Grant for NAADS	N/A	62,425	64,580
<i>Sector: Education</i>				13,113	22,022
<i>LG Function: Pre-Primary and Primary Education</i>				13,113	22,022
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,113	22,022
LCII: NSHWERE				0	2,399
Item: 263104 Transfers to other govt. units					
NSHWERE		Conditional Grant to Primary Education	N/A	0	2,399
LCII: NYAKASHASHARA				5,610	5,056
Item: 263104 Transfers to other govt. units					
BUTEMBERERWA P/S		Conditional Grant to Primary Education	N/A	1,754	1,754
KATETE P/S		Conditional Grant to Primary Education	N/A	1,935	1,935
KANYABIHARA P/S		Conditional Grant to Primary Education	N/A	1,921	1,368
LCII: RUGONGI				3,996	6,057
Item: 263104 Transfers to other govt. units					
MITOOMA II P/S		Conditional Grant to Primary Salaries	N/A	2,085	2,085
KYEITAGI		Conditional Grant to Primary Salaries	N/A	1,911	1,911
RWOMUTI		Conditional Grant to Primary Education	N/A	0	2,061
LCII: RUSHERE				1,904	3,924
Item: 263104 Transfers to other govt. units					
KYABAGYENYI P/S		Conditional Grant to Primary Education	N/A	1,904	1,904
TWEMYAMBI		Conditional Grant to Primary Education	N/A	0	2,020

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	243,013
LCII: RUSHERE TOWNBOARD				1,604	4,586
Item: 263104 Transfers to other govt. units					
RUSHERE		Conditional Grant to Primary Education	N/A	0	2,982
KOMUGINA P/S		Conditional Grant to Primary Education	N/A	1,604	1,604
Sector: Health				208,546	156,411
LG Function: Primary Healthcare				208,546	156,411
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				208,546	156,411
LCII: RUSHERE TOWNBOARD				208,546	156,411
Item: 263104 Transfers to other govt. units					
Transfers to Rushere Hospitals		Conditional Grant to NGO Hospitals	N/A	208,546	156,411

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	91,722
Sector: Agriculture				62,425	64,580
LG Function: Agricultural Advisory Services				62,425	64,580
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	64,580
LCII: EMBARE				62,425	64,580
Item: 263104 Transfers to other govt. units					
kikatsi		Conditional Grant for NAADS	N/A	62,425	64,580
Sector: Education				12,404	19,642
LG Function: Pre-Primary and Primary Education				12,404	19,642
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,404	19,642
LCII: EMBARE				2,150	2,150
Item: 263104 Transfers to other govt. units					
BUNONKO P/S		Conditional Grant to Primary Education	N/A	2,150	2,150
LCII: KANYANYA				8,057	10,889
Item: 263104 Transfers to other govt. units					
KYEIBUZA P/S		Conditional Grant to Primary Salaries	N/A	3,583	3,583
RWESHNDE		Conditional Grant to Primary Education	N/A	0	2,832
KANYANYA P/S		Conditional Grant to Primary Education	N/A	2,825	2,825
AKABAARE P/S		Conditional Grant to Primary Education	N/A	1,648	1,648
LCII: KAYONZA				0	2,170
Item: 263104 Transfers to other govt. units					
RUHENGYERE		Conditional Grant to Primary Education	N/A	0	2,170
LCII: Not Specified				2,198	4,433
Item: 263104 Transfers to other govt. units					
KAIKOTI P/S		Conditional Grant to Primary Education	N/A	2,198	2,198
RWANDA KIKATSI		Conditional Grant to Primary Education	N/A	0	2,235
Sector: Health				10,000	7,500
LG Function: Primary Healthcare				10,000	7,500
<i>Lower Local Services</i>					

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	91,722
Output: NGO Hospital Services (LLS.)				10,000	7,500
LCII: KANYANYA				10,000	7,500
Item: 263104 Transfers to other govt. units					
Transfer to St. mary's Kyeibuza		Conditional Grant to NGO Hospitals	N/A	10,000	7,500

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	82,828
Sector: Agriculture				62,425	65,080
LG Function: Agricultural Advisory Services				62,425	65,080
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	65,080
LCII: KASANA				62,425	65,080
Item: 263104 Transfers to other govt. units					
kinoni		Conditional Grant for NAADS	N/A	62,425	65,080
Sector: Education				8,180	17,748
LG Function: Pre-Primary and Primary Education				8,180	17,748
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,180	17,748
LCII: KASANA				3,430	3,430
Item: 263104 Transfers to other govt. units					
KINONI II P/S		Conditional Grant to Primary Education	N/A	3,430	3,430
LCII: KEITANTUREGYE				2,221	2,221
Item: 263104 Transfers to other govt. units					
KEITANTUREGYE P/S		Conditional Grant to Primary Education	N/A	2,221	2,221
LCII: MACUNCU				0	7,367
Item: 263104 Transfers to other govt. units					
RWOMUJINA		Conditional Grant to Primary Education	N/A	0	3,058
NAAMA		Conditional Grant to Primary Education	N/A	0	2,061
RWOBUSIISI		Conditional Grant to Primary Education	N/A	0	2,249
LCII: RWETAMU				2,529	4,730
Item: 263104 Transfers to other govt. units					
WENTAMO		Conditional Grant to Primary Education	N/A	0	2,201
AKAJUMBURA		Conditional Grant to Primary Education	N/A	2,529	2,529

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	78,691
Sector: Agriculture				62,425	72,878
<i>LG Function: Agricultural Advisory Services</i>				<i>62,425</i>	<i>72,878</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	72,878
LCII: KIRUHURA WARD				62,425	72,878
Item: 263104 Transfers to other govt. units					
kiruhura TC		Conditional Grant for NAADS	N/A	62,425	72,878
Sector: Education				3,010	5,813
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,010</i>	<i>5,813</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,010	5,813
LCII: KASHWA WARD				3,010	3,010
Item: 263104 Transfers to other govt. units					
KASHWA P/S		Conditional Grant to Primary Education	N/A	3,010	3,010
LCII: NYAKASHARARA WARD				0	2,803
Item: 263104 Transfers to other govt. units					
RWABIGYEMANO		Conditional Grant to Primary Education	N/A	0	2,803
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 3****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	104,125
Sector: Agriculture				62,425	73,878
LG Function: Agricultural Advisory Services				62,425	73,878
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	73,878
LCII: KITURA				62,425	73,878
Item: 263104 Transfers to other govt. units					
kitura		Conditional Grant for NAADS	N/A	62,425	73,878
Sector: Education				13,005	30,247
LG Function: Pre-Primary and Primary Education				13,005	30,247
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,005	30,247
LCII: BWEEZA				2,348	4,945
Item: 263104 Transfers to other govt. units					
RWOBUURA		Conditional Grant to Primary Education	N/A	0	2,597
BWEEZA P/S		Conditional Grant to Primary Education	N/A	2,348	2,348
LCII: KITURA				8,009	10,428
Item: 263104 Transfers to other govt. units					
KYAMAREBE P/S		Conditional Grant to Primary Salaries	N/A	2,116	2,116
KITURA COU P/S		Conditional Grant to Primary Education	N/A	2,904	2,904
RWEMINAGO		Conditional Grant to Primary Education	N/A	0	2,419
KITURA P/S		Conditional Grant to Primary Education	N/A	2,989	2,989
LCII: MOOYA				2,648	6,487
Item: 263104 Transfers to other govt. units					
MOOYA COU		Conditional Grant to Primary Education	N/A	0	2,027
RWENGIRI		Conditional Grant to Primary Education	N/A	0	1,812
KABUSHWERE P/S		Conditional Grant to Primary Education	N/A	2,648	2,648
LCII: NYABURUNGA				0	2,211
Item: 263104 Transfers to other govt. units					

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	104,125
NYABURUNGA		Conditional Grant to Primary Education	N/A	0	2,211
LCII: RWEMAMBA				0	6,177
Item: 263104 Transfers to other govt. units					
RWEMAMBA I		Conditional Grant to Primary Education	N/A	0	2,812
RWENMAMBA II		Conditional Grant to Primary Education	N/A	0	3,365

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	95,872
Sector: Agriculture				62,425	73,378
LG Function: Agricultural Advisory Services				62,425	73,378
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	73,378
LCII: KYAKABUNGA				62,425	73,378
Item: 263104 Transfers to other govt. units					
nyakashashara		Conditional Grant for NAADS	N/A	62,425	73,378
Sector: Education				14,475	22,494
LG Function: Pre-Primary and Primary Education				14,475	22,494
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,475	22,494
LCII: BIJUBWE				7,313	9,483
Item: 263104 Transfers to other govt. units					
KYEERA P/S		Conditional Grant to Primary Salaries	N/A	2,119	2,119
RYAKYENDA		Conditional Grant to Primary Education	N/A	0	2,170
BIJUBWE P/S		Conditional Grant to Primary Education	N/A	2,737	2,737
KAMARYA P/S		Conditional Grant to Primary Education	N/A	2,457	2,457
LCII: KYAKABUNGA				3,631	3,631
Item: 263104 Transfers to other govt. units					
KYAKABUNGA		Conditional Grant to Primary Salaries	N/A	1,959	1,959
HUGUUKA P/S		Conditional Grant to Primary Salaries	N/A	1,672	1,672
LCII: NYAKAHITA				3,532	5,654
Item: 263104 Transfers to other govt. units					
BIRUNDUMA P/S		Conditional Grant to Primary Education	N/A	1,576	1,576
NYAKAHITA II		Conditional Grant to Primary Education	N/A	0	2,122
KARENGO P/S		Conditional Grant to Primary Education	N/A	1,955	1,955
LCII: RURAMBIRA				0	3,726
Item: 263104 Transfers to other govt. units					

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	95,872
NYAKASHASHARA		Conditional Grant to Primary Education	N/A	0	1,409
RURAMBIRA		Conditional Grant to Primary Education	N/A	0	2,317

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	101,913
Sector: Agriculture				62,425	73,378
LG Function: Agricultural Advisory Services				62,425	73,378
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	73,378
LCII: NOMBE II				62,425	73,378
Item: 263104 Transfers to other govt. units					
sanga		Conditional Grant for NAADS	N/A	62,425	73,378
Sector: Education				2,109	7,992
LG Function: Pre-Primary and Primary Education				2,109	7,992
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,109	7,992
LCII: Not Specified				0	2,327
Item: 263104 Transfers to other govt. units					
RWAMURANDA		Conditional Grant to Primary Education	N/A	0	2,327
LCII: RWABARATA				2,109	5,665
Item: 263104 Transfers to other govt. units					
KIKATSI P/S		Conditional Grant to Primary Education	N/A	2,109	2,109
WEMIKUNYU		Conditional Grant to Primary Education	N/A	0	3,556
Sector: Health				37,350	20,543
LG Function: Primary Healthcare				37,350	20,543
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				37,350	20,543
LCII: RWABARATA				37,350	20,543
Item: 231002 Residential buildings (Depreciation)					
Completion of staff houses for last FY 2012/13		LGMSD (Former LGDP)	Works Underway	37,350	20,543

Vote: 562 Kiruhura District**2013/14 Quarter 3****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	76,434
Sector: Agriculture				62,425	66,357
LG Function: Agricultural Advisory Services				62,425	66,357
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,425	66,357
LCII: SANGA WARD				62,425	66,357
Item: 263104 Transfers to other govt. units					
sanga TC		Conditional Grant for NAADS	N/A	62,425	66,357
Sector: Education				6,483	10,077
LG Function: Pre-Primary and Primary Education				6,483	10,077
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,483	10,077
LCII: EKIZIMBI WARD				2,785	2,785
Item: 263104 Transfers to other govt. units					
KAKAGATE P/S		Conditional Grant to Primary Education	N/A	2,785	2,785
LCII: NKONGORO WARD				1,665	1,665
Item: 263104 Transfers to other govt. units					
KIGARAMA P/S		Conditional Grant to Primary Education	N/A	1,665	1,665
LCII: NOMBE I				0	3,593
Item: 263104 Transfers to other govt. units					
SANGA PARENTS		Conditional Grant to Primary Education	N/A	0	3,593
LCII: SANGA WARD				2,034	2,034
Item: 263104 Transfers to other govt. units					
BISHESHE P/S		Conditional Grant to Primary Education	N/A	2,034	2,034

Vote: 562 Kiruhura District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 562 Kiruhura District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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