
Vote: 562 Kiruhura District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kiruhura District

Date: 6/15/2015

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

Vote: 562 Kiruhura District**2014/15 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	1,347,108	529,817	39%
2a. Discretionary Government Transfers	2,704,727	2,125,472	79%
2b. Conditional Government Transfers	14,109,126	10,390,251	74%
2c. Other Government Transfers	1,918,453	2,046,663	107%
3. Local Development Grant	473,721	403,543	85%
4. Donor Funding	1,099,456	1,137,951	104%
Total Revenues	21,652,590	16,633,696	77%

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	1,549,065	1,761,114	841,752	114%	54%	48%
2 Finance	543,445	1,062,848	1,057,027	196%	195%	99%
3 Statutory Bodies	858,327	369,374	364,314	43%	42%	99%
4 Production and Marketing	874,655	417,371	383,561	48%	44%	92%
5 Health	3,871,369	2,713,477	2,659,153	70%	69%	98%
6 Education	9,699,415	7,240,236	6,823,234	75%	70%	94%
7a Roads and Engineering	1,396,922	866,384	730,794	62%	52%	84%
7b Water	824,853	748,625	200,288	91%	24%	27%
8 Natural Resources	316,269	59,556	49,882	19%	16%	84%
9 Community Based Services	594,558	380,409	280,438	64%	47%	74%
10 Planning	1,027,143	882,826	878,477	86%	86%	100%
11 Internal Audit	96,568	58,526	58,505	61%	61%	100%
Grand Total	21,652,590	16,560,746	14,327,425	76%	66%	87%
Wage Rec't:	12,450,083	9,483,808	8,809,510	76%	71%	93%
Non Wage Rec't:	5,965,955	4,884,953	4,449,372	82%	75%	91%
Domestic Dev't	2,137,096	1,627,156	529,466	76%	25%	33%
Donor Dev't	1,099,456	564,829	539,077	51%	49%	95%

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

By the end of 3rd quarter, the district had a cumulative receipts of 16,633,696bn representing a budget performance of 77%. The sources of revenue that performed very well were: Donor funding (104%) Local development grant (85%) other government transfers (107%). The source of revenue that performed poorly was local revenue and performed at (39%) and the reason for the under performance was due to poor performance in the following sources: Agency fees (1%), Land Fees (2%), Park Fees (6%) and Hotel tax (6%) respectively the reason for this performance is that for land fees the applications for land titles were very few simply because they were introducing the regional land offices in mbarara and therefore applications had been halted. While park fees and hotel tax their collections were very low because tenderers of taxi park had struck and therefore they were not remitting any funds to government. Out of the released funds,

Vote: 562 Kiruhura District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

16,560,746bn was disbursed to departments and the balance of 72,950m was left on the general fund to cater for community driven development grant awaiting for the approved proposals for funding. Out of the funds that were disbursed to the departments, 14,327,425bn were spent by departments and performed at 87%. The other funds that are still on departmental accounts they are mostly on water, Roads and Health. These are funds on capital projects and they will be implemented in the coming quarter.

Vote: 562 Kiruhura District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,347,108	529,817	39%
Agency Fees	188,030	2,320	1%
Animal & Crop Husbandry related levies	105,902	12,000	11%
Business licences	103,818	13,740	13%
Unspent balances – Locally Raised Revenues		271,328	
Market/Gate Charges	397,481	118,653	30%
Miscellaneous		14,130	
Liquor licences	40	27	68%
Property related Duties/Fees	36,600	3,863	11%
Registration of Businesses	16,395	21,912	134%
Land Fees	251,488	4,790	2%
Park Fees	152,350	9,616	6%
Other Fees and Charges	72,777	13,044	18%
Local Service Tax	13,047	43,803	336%
Hotel tax	9,180	591	6%
2a. Discretionary Government Transfers	2,704,727	2,125,472	79%
District Unconditional Grant - Non Wage	885,313	663,984	75%
Transfer of Urban Unconditional Grant - Wage	375,581	281,686	75%
Urban Unconditional Grant - Non Wage	171,834	128,877	75%
Transfer of District Unconditional Grant - Wage	1,271,998	1,050,925	83%
2b. Conditional Government Transfers	14,109,126	10,390,251	74%
Conditional Grant to Secondary Salaries	1,015,803	761,852	75%
Conditional Grant to Primary Education	544,344	405,720	75%
Conditional Grant to Secondary Education	779,085	584,685	75%
Conditional Grant to SFG	511,500	436,633	85%
Conditional Grant to Women Youth and Disability Grant	14,796	11,097	75%
Conditional transfer for Rural Water	673,530	574,947	85%
Conditional Grant to Primary Salaries	6,468,776	4,872,947	75%
Conditional Grant to PHC Salaries	2,364,736	1,773,552	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to PHC - development	114,763	97,966	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	24,523	12,262	50%
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	76,643	0	0%
Conditional Grant for NAADS	258,165	0	0%
Conditional Grant to PHC- Non wage	150,544	112,908	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	90,538	67,905	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	127,764	75%
Conditional transfers to School Inspection Grant	49,036	36,731	75%

Vote: 562 Kiruhura District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Special Grant for PWDs	30,890	23,169	75%
NAADS (Districts) - Wage	269,345	170,988	63%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,058	26,100	24%
2c. Other Government Transfers	1,918,453	2,046,663	107%
URBAN ROADS	305,704	0	0%
Unspent balances – UnConditional Grants		331,310	
census funds	670,502	710,121	106%
Unspent balances – Conditional Grants	99,513	212,766	214%
ROADS MAINTENANCE-UGANDA ROAD FUND	762,983	757,185	99%
Other Transfers from Central Government	69,752	0	0%
Youth lively hood programme Fund.	10,000	35,282	353%
3. Local Development Grant	473,721	403,543	85%
LGMSD (Former LGDP)	473,721	403,543	85%
4. Donor Funding	1,099,456	1,137,951	104%
GAVI	44,712	0	0%
SDS - HEALTH	190,737	15,752	8%
SDS-COMMUNITY	65,100	0	0%
SDS-EDUCATION	11,873	0	0%
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	120,000	0	0%
UNICEF ICC-HEALTH	450,000	642,033	143%
CAIIP 3 PROGRAM	39,300	21,347	54%
GLOBAL FUND	92,000	22,162	24%
OVC GRANT	85,734	436,659	509%
Total Revenues	21,652,590	16,633,696	77%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative release for local revenue was shs. 529,817,000= against the budget of 1,347,108,000= which is 39% performance. The reason for the under performance was due to poor performance in the following sources: Agency fees (1%), Land Fees (2%), Park Fees (6%) and Hotel tax (6%) respectively the reason for this performance is that for land fees the applications for land titles were very few simply because they were introducing the regional land offices in mbarara and therefore applications had been halted. While park fees and hotel tax their collections were very low because tenderers of taxi park had struck and therefore they were not remitting any funds to government. On the other part, the sources that performed very well were in Local service tax (336%) and Registration of business (134%) respectively and the reason for this performance is that the funds of local service tax that were remitted to other districts they were collected and remitted to the district, while in registration of business (134%) members of the community most of them started small scale business and therefore they were registering with the district to get certificates.

(ii) Cummulative Performance for Central Government Transfers

The total cumulative receipts for Descretionary central funds were: 2,125,472,000=, which is 79 percent release conditional transfers constituted: 10,390,251,000= which 74% of the total releases, Other government transfers: 2,046,663,000= which is 107%, LDG: 403,543,000= which is 85%. The reason for this performance is that most of the funds have been released in Q3 so as to complete the budgeted capital projects.

(iii) Cummulative Performance for Donor Funding

The cumulative receipts under Donor was Shs. 1,137,951,000= against the budget of Shs.1,099,456,000= which is a percentage of 104. The over performance were registered in UNICEF- Health (143%) OVC-grant(509%) the reason for over performance was that all the activities under health and Community were implemented in Q3

Vote: 562 Kiruhura District**2014/15 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>	1,385,274	806,447	58%	346,318	69,659	20%
Conditional Grant to PAF monitoring	11,137	9,031	81%	2,784	3,123	112%
Locally Raised Revenues	104,604	140,177	134%	26,151	42,200	161%
Multi-Sectoral Transfers to LLGs	246,994	151,062	61%	61,748	0	0%
District Unconditional Grant - Non Wage	68,545	70,754	103%	17,136	24,337	142%
Urban Unconditional Grant - Non Wage		85,918		0	0	
Transfer of Urban Unconditional Grant - Wage	375,581	187,790	50%	93,895	0	0%
Transfer of District Unconditional Grant - Wage	578,413	161,715	28%	144,603	0	0%
<i>Development Revenues</i>	163,791	40,697	25%	40,948	10,766	26%
Donor Funding	120,000	0	0%	30,000	0	0%
LGMSD (Former LGDP)	43,791	40,550	93%	10,948	10,766	98%
Locally Raised Revenues		146		0	0	
Total Revenues	1,549,065	847,143	55%	387,266	80,426	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,385,274	841,752	61%	346,318	108,511	31%
Wage	1,255,243	658,794	52%	313,811	38,481	12%
Non Wage	130,031	182,959	141%	32,508	70,030	215%
<i>Development Expenditure</i>	163,791	0	0%	40,948	0	0%
Domestic Development	43,791	0	0%	10,948	0	0%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	1,549,065	841,752	54%	387,266	108,511	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		878,665	63%			
<i>Development Balances</i>		40,697	25%			
Domestic Development		40,697	93%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,391	0%			

The total cumulative departmental release was 847,143,000 = and the actual cumulative expenditure was 841,752,000= which a budget performance of 99%. The unspent of 5,391,000/= includes the unconditional & local revenue for routine activities. The over release performance of Local revenue (134%) , District un conditional (103%) are funds to facilitate the community Barazas, facilitation for payment of staff salaries for Principal Human resource Officer, Senior Accounts Assistant and Chief Administrative Officer. While for Q3 the department had an actual release of 80,426,000= and the actual quarterly expenditure was 108,511,000= which is a budget performance of 134%. The reason for this performance is that the unspent of 2nd quarter was spent in quarter 3 and the unspent funds were not reflected in the departmental revenues.

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

The unspent of 5,391,000= includes the un conditional & local revenue for routine activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 562 Kiruhura District**2014/15 Quarter 3****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	6	3
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	50	15
Function Cost (UShs '000)	1,549,065	841,752
Cost of Workplan (UShs '000):	1,549,065	841,752

consultative meetings including quarterly meetings & retreats Conducted with MPS and
MOLG. monthly payroll streamlined and cleaned of ghost

workers Quarterly reports on disciplinary action

taken against errant officers submitted to Ministry of Public Service.

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

Vote: 562 Kiruhura District**2014/15 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>	543,445	1,062,848	196%	135,861	211,312	156%
Conditional Grant to PAF monitoring		1,350		0	1,350	
Locally Raised Revenues	109,736	49,174	45%	27,434	10,168	37%
Multi-Sectoral Transfers to LLGs	211,313	811,927	384%	52,828	143,012	271%
District Unconditional Grant - Non Wage	47,683	69,362	145%	11,921	13,104	110%
Transfer of District Unconditional Grant - Wage	174,713	131,035	75%	43,678	43,678	100%
Total Revenues	543,445	1,062,848	196%	135,861	211,312	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	543,445	1,057,027	195%	133,242	208,814	157%
Wage	174,713	131,035	75%	43,678	43,678	100%
Non Wage	368,732	925,993	251%	89,564	165,136	184%
<i>Development Expenditure</i>	0	0		2,620	0	0%
Domestic Development	0	0		0	0	
Donor Development	0	0		2,620	0	0%
Total Expenditure	543,445	1,057,027	195%	135,861	208,814	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,821	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,821	1%			

The cumulative revenue performance for the department was 1,062,848,000= and the actual cumulative expenditure was 1,057,027,000= which is a budget performance of 99%. The unspent funds of 5,821,000= are funds for carrying out spot checks by the finance department on the sources of local revenue like cattle markets, taxi parks, and other sources. The over performance on multi sectoral transfers of (384%), District non-wage (145%) are funds to cater for sensitisation on the increase of local revenue sources and an increase on the tax base in all the lower local governments of the district. While for q3 the department received 211,312,000= and it actually spent 208,814,000= which is a budget performance of 98%.

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

The unspent funds of 5,821,000= are funds for carrying out spot checks by the finance department on the sources of local revenue like cattle markets, taxi parks, and other sources

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2014	20/02/15
Value of LG service tax collection	16000000	43802879
Value of Hotel Tax Collected	40000000	590800
Value of Other Local Revenue Collections	1250432000	230138585
Date of Approval of the Annual Workplan to the Council	30/04/2013	20/02/15
Date for presenting draft Budget and Annual workplan to the Council		30/01/2015
Date for submitting annual LG final accounts to Auditor General	30/06/14	30/04/15
Function Cost (UShs '000)	543,445	1,057,027
Cost of Workplan (UShs '000):	543,445	1,057,027

preparation of OBT reports , financial analysis & accountability, preparation of final accounts , quarterly reports and also carrying out spot checks on the local revenue sources in the district.

Vote: 562 Kiruhura District**2014/15 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>	852,422	369,374	43%	213,106	125,254	59%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring		1,250		0	1,250	
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	170,352	127,764	75%	42,588	42,588	100%
Conditional transfers to Councillors allowances and E	111,058	26,100	24%	27,765	8,700	31%
Unspent balances – Locally Raised Revenues		5,863		0	0	
Locally Raised Revenues	137,171	44,298	32%	34,293	19,594	57%
Multi-Sectoral Transfers to LLGs	210,833	0	0%	52,708	0	0%
District Unconditional Grant - Non Wage	118,545	91,882	78%	29,636	33,136	112%
Transfer of District Unconditional Grant - Wage	18,253	13,690	75%	4,563	4,563	100%
<i>Development Revenues</i>	5,905	0	0%	1,476	0	0%
Locally Raised Revenues	5,905	0	0%	1,476	0	0%
Total Revenues	858,327	369,374	43%	214,582	125,254	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	852,422	364,314	43%	212,129	99,015	47%
Wage	324,205	159,039	49%	81,052	33,930	42%
Non Wage	528,216	205,275	39%	131,078	65,086	50%
<i>Development Expenditure</i>	5,905	0	0%	2,453	0	0%
Domestic Development	5,905	0	0%	1,476	0	0%
Donor Development	0	0		977	0	0%
Total Expenditure	858,327	364,314	42%	214,582	99,015	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,060	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,060	1%			

The cumulative revenue for the department was shs. 369,374,000= and the actual cumulative expenditure was 364,314,000= which is a budget performance of 98%. The unspent of 5,060,000= are payments of standing committee allowances to the district councillors who had completed their meeting and they were awaiting to be paid. The under performance of multi-sectoral transfers, the activities under statutory in lower local governments were constituted under administration department. While for Q3, the department received 125,254,000= and it actually spent 99,015,000= which is a budget performance of 79%. The DSC chair's salary was not paid since the commission had ended their term of office and council had not yet approved the new commission.

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

The unspent of 5,060,000= are payments of standing committee allowances to the district councillors who had completed their meeting and they were awaiting to be paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 562 Kiruhura District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	500	407
No. of Land board meetings	6	2
No. of Auditor General's queries reviewed per LG	15	3
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	858,327	364,314
Cost of Workplan (US\$ '000):	858,327	364,314

The sector implemented most of the planned activities except the DSC whose board expired in December 2014 but had only expenditure on arrears carried forward to the 3rd quarter.

Vote: 562 Kiruhura District**2014/15 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>	616,490	417,371	68%	154,123	75,546	49%
Conditional Grant to Agric. Ext Salaries	76,643	0	0%	19,161	0	0%
Conditional transfers to Production and Marketing	90,538	67,905	75%	22,635	22,635	100%
NAADS (Districts) - Wage	269,345	170,988	63%	67,336	0	0%
Locally Raised Revenues	3,487	10,092	289%	872	70	8%
Unspent balances – Other Government Transfers	22,486	5,621	25%	5,621	0	0%
Multi-Sectoral Transfers to LLGs	20,772	0	0%	5,193	0	0%
District Unconditional Grant - Non Wage	8,941	11,822	132%	2,235	2,527	113%
Transfer of District Unconditional Grant - Wage	124,278	150,942	121%	31,070	50,314	162%
<i>Development Revenues</i>	258,165	0	0%	64,541	0	0%
Conditional Grant for NAADS	258,165	0	0%	64,541	0	0%
Total Revenues	874,655	417,371	48%	218,664	75,546	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	616,490	383,561	62%	154,122	68,814	45%
Wage	470,266	327,706	70%	118,066	50,314	43%
Non Wage	146,224	55,855	38%	36,057	18,500	51%
<i>Development Expenditure</i>	258,165	0	0%	64,541	0	0%
Domestic Development	258,165	0	0%	64,541	0	0%
Donor Development	0	0		0	0	
Total Expenditure	874,655	383,561	44%	218,664	68,814	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,810	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,810	4%			

The cumulative revenue for the department was 417,371,000= and the cumulative expenditure was 383,561,000= which is a budget performance of 92%. The over performance of Local revenue (289%), District non-wage (132%), Wage (121%). The reason for this over performance in these sources is that due to the support of capital projects in production department like construction of a pit latrine at the road side market in Rushere and also fencing of cattle markets, the district decided to advance funds of LR to the department. The unspent of 33,810,000= are funds for the completion of road side market in Rushere where works are in the final stages. For Q3 the department had a revenue of 75,546,000= and the expenditure was shs. 68,814,000= which is a budget performance of 91%. The activities that were mainly implemented in the quarter were: Vaccination of animals, Control of diseases and pests, Monitoring and supervision of Banana Bacterial Wilt in areas that were mostly affected by the disease.

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

The unspent of 33,810,000= are funds for the completion of road side market in Rushere where works are in the final stages.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 562 Kiruhura District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (US\$ '000)	530,777	176,764
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	75000	59976
No of livestock by types using dips constructed	170000	570000
No. of livestock by type undertaken in the slaughter slabs	20550	81050
Quantity of fish harvested	120	73
No. of tsetse traps deployed and maintained	0	1
Function Cost (US\$ '000)	338,678	201,785
Function: 0183 District Commercial Services		
No. of producer groups identified for collective value addition support	2	1
A report on the nature of value addition support existing and needed	no	no
No of businesses issued with trade licenses	10	8
No of cooperative groups supervised	20	13
No. of cooperative groups mobilised for registration	14	5
No. of cooperatives assisted in registration	12	12
No. of opportunites identified for industrial development	1	1
No of awareness radio shows participated in	1	3
No of businesses inspected for compliance to the law	10	7
Function Cost (US\$ '000)	5,200	5,012
Cost of Workplan (US\$ '000):	874,655	383,561

Road side market to be extended the contractor has been
procured
vaccinated

Animals were
Diseases and pests were controled

Vote: 562 Kiruhura District**2014/15 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>	2,858,729	2,068,707	72%	697,157	689,572	99%
Conditional Grant to PHC Salaries	2,364,736	1,773,552	75%	573,659	591,184	103%
Conditional Grant to PHC- Non wage	150,544	112,908	75%	37,636	37,535	100%
Conditional Grant to NGO Hospitals	228,546	171,411	75%	57,137	57,137	100%
Locally Raised Revenues	3,487	4,669	134%	872	440	50%
Multi-Sectoral Transfers to LLGs	99,495	0	0%	24,874	0	0%
District Unconditional Grant - Non Wage	11,921	6,167	52%	2,980	3,276	110%
<i>Development Revenues</i>	1,012,640	670,420	66%	255,859	130,581	51%
Conditional Grant to PHC - development	114,763	97,966	85%	28,694	40,584	141%
Donor Funding	777,449	494,137	64%	197,043	25,650	13%
LGMSD (Former LGDP)	94,872	78,317	83%	23,733	64,347	271%
Unspent balances – Conditional Grants	25,556	0	0%	6,389	0	0%
Total Revenues	3,871,369	2,739,127	71%	953,016	820,153	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,858,729	2,068,707	72%	714,682	620,318	87%
Wage	2,364,736	1,647,757	70%	591,184	465,389	79%
Non Wage	493,993	420,950	85%	123,498	154,929	125%
<i>Development Expenditure</i>	1,012,640	590,446	58%	238,335	62,898	26%
Domestic Development	235,191	134,022	57%	58,798	0	0%
Donor Development	777,449	456,424	59%	179,537	62,898	35%
Total Expenditure	3,871,369	2,659,153	69%	953,016	683,216	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		54,323	5%			
Domestic Development		42,261	18%			
Donor Development		12,062	2%			
Total Unspent Balance (Provide details as an annex)		79,973	2%			

The cumulative revenue for department was shs. 2,739,127,000= and the cumulative expenditure was shs. 2,659,153,000= which is a budget performance of 97%. The un spent of 79,973,000= are funds for construction of a maternity ward at kitura and the walk ways at Kiruhura HCIV. There was an over performance of local revenue of (134%) simply because more funds of local revenue was advanced to health department to cater for health and sanitation campaigns in all the 18 LLGs. While for Q3 the department had a revenue of of 820,153,000= and and expenditure of shs.683,216,000= which is a budget performance of 83%. The over performance of District non-wage (110%), Donor funding (141%) and LGMSD (271%) the over funding in health department is for carrying out health and sanitation campaigns, Immunisation programmes and also support supervisions in lower health units

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

The un spent of 79,973,000= are funds for construction of a maternity ward at Kitura HC III and the walk ways at Kiruhura HCIV.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 562 Kiruhura District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	0	467866476
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	35
%age of approved posts filled with trained health workers	55	0
Number of inpatients that visited the NGO hospital facility	5361	2484
Value of medical equipment procured	1	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	4682	335
Number of outpatients that visited the NGO hospital facility	87450	20574
Number of trained health workers in health centers	1664	309
No.of trained health related training sessions held.	12	7
Number of outpatients that visited the Govt. health facilities.	315735	245209
Number of inpatients that visited the Govt. health facilities.	1234	2530
No. and proportion of deliveries conducted in the Govt. health facilities	5053	4031
%age of approved posts filled with qualified health workers	40	46
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	70
No. of children immunized with Pentavalent vaccine	25417	10188
No. of new standard pit latrines constructed in a village	1	1
No of staff houses constructed	1	1
No of maternity wards constructed	01	0
Function Cost (US\$ '000)	3,871,369	2,659,153
Cost of Workplan (US\$ '000):	3,871,369	2,659,153

Mortuaries at Kiruhura H/C IV and Walk way are on going.

Vote: 562 Kiruhura District**2014/15 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>	9,063,062	6,749,745	74%	2,265,766	2,234,027	99%
Conditional Grant to Primary Salaries	6,468,776	4,872,947	75%	1,617,194	1,624,316	100%
Conditional Grant to Secondary Salaries	1,015,803	761,852	75%	253,951	253,951	100%
Conditional Grant to Primary Education	544,344	405,720	75%	136,086	132,188	97%
Conditional Grant to Secondary Education	779,085	584,685	75%	194,771	194,895	100%
Conditional transfers to School Inspection Grant	49,036	36,731	75%	12,259	12,249	100%
Locally Raised Revenues	10,460	19,888	190%	2,615	0	0%
Multi-Sectoral Transfers to LLGs	106,248	20,000	19%	26,562	0	0%
District Unconditional Grant - Non Wage	23,842	18,290	77%	5,961	6,552	110%
Transfer of District Unconditional Grant - Wage	65,469	29,632	45%	16,367	9,877	60%
<i>Development Revenues</i>	636,353	490,491	77%	159,088	190,236	120%
Conditional Grant to SFG	511,500	436,633	85%	127,875	180,883	141%
Donor Funding	11,873	0	0%	2,968	0	0%
LGMSD (Former LGDP)	67,031	53,858	80%	16,758	9,353	56%
Unspent balances – Conditional Grants	45,949	0	0%	11,487	0	0%
Total Revenues	9,699,415	7,240,236	75%	2,424,854	2,424,263	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,063,062	6,735,211	74%	2,265,766	2,221,724	98%
Wage	7,550,048	5,644,696	75%	1,887,513	1,878,266	100%
Non Wage	1,513,014	1,090,515	72%	378,254	343,457	91%
<i>Development Expenditure</i>	636,353	88,023	14%	159,088	36,422	23%
Domestic Development	624,480	88,023	14%	156,120	36,422	23%
Donor Development	11,873	0	0%	2,968	0	0%
Total Expenditure	9,699,415	6,823,234	70%	2,424,854	2,258,145	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,534	0%			
<i>Development Balances</i>		402,468	63%			
Domestic Development		402,468	64%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		417,002	4%			

The department had a cumulative revenue of 7,240,236,000= and the actual cumulative spent is 6,823,234,000= which is a budget performance of 94%. The unspent funds are 417,002,000= and the funds on the account are for construction of classroom block in 12 primary schools and the staff house in 3 primary schools of rwemikunyu, akati and Kitamba primary schools. While in Q3 the department received 2,424,263,000= and the actual amount spent was 2,258,145,000= which is a budget performance of 93%. The funds composed of the following payment of primary teachers salaries- 1,624,316,000= , Secondary salaries- 253,957,000= and the Schools facilities grant was 180,883,000=.

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

The unspent funds are 417,002,000= are the funds on the account for construction of classroom block in 12 primary schools and the staff house in 3 primary schools of rwemikunyu, akati and Kitamba primary schools.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 562 Kiruhura District**2014/15 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1104	1104
No. of qualified primary teachers	1104	1104
No. of pupils enrolled in UPE	56974	56974
No. of student drop-outs	100	120
No. of Students passing in grade one	700	601
No. of pupils sitting PLE	4990	4880
No. of classrooms constructed in UPE	12	2
No. of teacher houses constructed	3	1
No. of primary schools receiving furniture	37	17
Function Cost (US\$ '000)	6,480,809	5,399,129
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	1000	1000
No. of students sitting O level	1500	1500
No. of students enrolled in USE	4571	4571
Function Cost (US\$ '000)	1,743,155	1,346,536
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	296	165
No. of secondary schools inspected in quarter	20	5
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	1,475,450	77,569
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,699,415	6,823,234

Salaries for all Teachers paid, Both primary and Secondary schools received their conditional grant, Office well coordinated, PLE well coordinated and results released already, monitoring and inspection carried out. Completion of the teachers house at Akati primary school

Vote: 562 Kiruhura District**2014/15 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>	1,357,622	845,037	62%	339,406	206,245	61%
Locally Raised Revenues	10,460	4,321	41%	2,615	1,882	72%
Unspent balances – Other Government Transfers	47,268	0	0%	11,817	0	0%
Other Transfers from Central Government	1,068,686	757,185	71%	267,172	179,963	67%
Multi-Sectoral Transfers to LLGs	69,902	0	0%	17,475	0	0%
District Unconditional Grant - Non Wage	126,980	57,786	46%	31,745	15,819	50%
Transfer of District Unconditional Grant - Wage	34,326	25,745	75%	8,582	8,582	100%
<i>Development Revenues</i>	39,300	21,347	54%	9,825	0	0%
Donor Funding	39,300	21,347	54%	9,825	0	0%
Total Revenues	1,396,922	866,384	62%	349,231	206,245	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,357,622	722,310	53%	339,406	285,705	84%
Wage	34,326	25,745	75%	8,582	8,582	100%
Non Wage	1,323,296	696,565	53%	330,824	277,124	84%
<i>Development Expenditure</i>	39,300	8,485	22%	9,825	0	0%
Domestic Development	0	0		0	0	
Donor Development	39,300	8,485	22%	9,825	0	0%
Total Expenditure	1,396,922	730,794	52%	349,231	285,705	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		122,727	9%			
<i>Development Balances</i>		12,863	33%			
Domestic Development		0				
Donor Development		12,863	33%			
Total Unspent Balance (Provide details as an annex)		135,590	10%			

The cumulative revenue for Q3 was shs. 866,384,000= and the cumulative expenditure was shs. 730,794,000= which is a budget performance of 84%. The un spent of 135,590,000= are funds for payment of routine mechanised of 58.7kms which will be implemented in Q4. While in Q3 the department received 206,245,000= and the actual expenditure is Shs. 285,705,000= which is a budget performance of 72.2%. And the department performed on the following: No. kms of roads periodically maintained: 33kms, No. of bridges rehabilitated; 35, Urban roads rehabilitated; 29kms, Urban roads routine maintained; 139kms

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

The un spent of 135,590,000= are funds for payment of routine mechanised of 58.7kms which will be implemented in Q4.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads periodically maintained	67	33
No. of bridges maintained	4	35
No of bottle necks removed from CARs	79	0
Length in Km of urban unpaved roads rehabilitated	57	29
Length in Km of Urban unpaved roads routinely maintained	40	31
Length in Km of District roads routinely maintained	178	139
Function Cost (US\$ '000)	1,139,703	667,567
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	257,219	63,228
Cost of Workplan (US\$ '000):	1,396,922	730,794

And the department performed on the following: No. kms of roads periodically maintained: 33kms, No. of bridges rehabilitated; 35, Urban roads rehabilitated; 29kms, Urban roads routine maintained; 139kms

Vote: 562 Kiruhura District**2014/15 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>	123,316	19,951	16%	30,829	7,069	23%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	3,487	1,165	33%	872	750	86%
Multi-Sectoral Transfers to LLGs	66,920	0	0%	16,730	0	0%
District Unconditional Grant - Non Wage	2,980	2,286	77%	745	819	110%
Transfer of District Unconditional Grant - Wage	27,929	0	0%	6,982	0	0%
<i>Development Revenues</i>	701,536	728,674	104%	175,384	238,182	136%
Conditional transfer for Rural Water	673,530	574,947	85%	168,383	238,182	141%
Unspent balances – Conditional Grants	28,006	153,726	549%	7,002	0	0%
Total Revenues	824,853	748,625	91%	206,213	245,251	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,316	18,203	15%	30,829	12,962	42%
Wage	27,929	0	0%	6,981	0	0%
Non Wage	95,387	18,203	19%	23,848	12,962	54%
<i>Development Expenditure</i>	701,536	182,085	26%	175,384	40,152	23%
Domestic Development	701,536	182,085	26%	175,384	40,152	23%
Donor Development	0	0		0	0	
Total Expenditure	824,853	200,288	24%	206,213	53,114	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,748	1%			
<i>Development Balances</i>		546,589	78%			
Domestic Development		546,589	78%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		548,337	66%			

The cumulative revenue for quarter 3 was Shs. 748,625,000= and the actual cumulative expenditure was Shs.200,288,000= which is a budget performance of 27%. The unspent funds of 548,337,000= are funds for construction of shallow wells, Bore-hole rehabilitation, Institutional tanks. While in Q3 the department received 245,251,000= and the actual expenditure was shs. 53,114,000= which is a budget performance of 22 %. The funds were mainly spent on: Payment of staff salaries, Construction of a rural growth centre pit latrine, activities such as coordination, advocacy, post construction support to water user committees, Radio talk show,Baseline survey & meeting with extension workers

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

The unspent funds of 548,337,000= are funds for construction of shallow wells, Bore-hole rehabilitation, Institutional tanks.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	16	9
No. of water points tested for quality	166	64
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	18	0
No. of water and Sanitation promotional events undertaken	36	28
No. of water user committees formed.	31	45
No. Of Water User Committee members trained	31	93
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	2
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	7
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	14	10
Function Cost (US\$ '000)	824,853	200,288
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	824,853	200,288

Payment of staff salaries, Construction of a rural growth centre pit latrine, activities such as cordination, advocacy, post construction support to water user committees, Radio talk show,Baseline survey & meeting with extension workers

Vote: 562 Kiruhura District**2014/15 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>	316,269	59,556	19%	79,068	16,485	21%
Conditional Grant to District Natural Res. - Wetlands (9,268	6,951	75%	2,317	2,317	100%
Unspent balances – Locally Raised Revenues		7,024		0	0	
Locally Raised Revenues	13,947	2,425	17%	3,487	0	0%
Unspent balances – UnConditional Grants		1,845		0	0	
Multi-Sectoral Transfers to LLGs	231,766	0	0%	57,942	0	0%
District Unconditional Grant - Non Wage	20,861	16,005	77%	5,215	5,733	110%
Transfer of District Unconditional Grant - Wage	40,427	25,307	63%	10,107	8,436	83%
Total Revenues	316,269	59,556	19%	79,068	16,485	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,269	49,882	16%	79,068	14,147	18%
Wage	40,427	25,307	63%	10,107	8,436	83%
Non Wage	275,842	24,575	9%	68,961	5,712	8%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	316,269	49,882	16%	79,068	14,147	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,675	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,675	3%			

The department received a cumulative revenue of 59,556,000/= and the cumulative expenditure of 49,882,000/= which is a budget performance of 84%. The unspent of 9,675,000/= are funds for inspection of wetlands and their demarcation in the whole district and it was planned to be implemented in Q4. While for q3 the department received 16,485,000/= and it actually spent 14,147,000/= which is a budget of performance of 86%. The funds in q3 were mostly spent on: Training of environment committees, Physical planning committees, Monitoring compliance in wetlands and forests,

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

the un spent balance of 9,675,000/= shall be spent in fourth quarter for tree planting and demarcation of akayanja wetland.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	0
No. of monitoring and compliance surveys/inspections undertaken	10	8
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	100	100
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	4	3
Function Cost (US\$ '000)	316,269	49,882
Cost of Workplan (US\$ '000):	316,269	49,882

the departmental expenditure was done on training local environment committees, physical planning committee meeting, monitoring compliance in the environment, wetlands and forestry, land dispute resolution and general office running

Vote: 562 Kiruhura District**2014/15 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>	370,386	220,701	60%	92,597	71,574	77%
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%	7,723	7,723	100%
Locally Raised Revenues	6,974	2,400	34%	1,744	1,200	69%
Other Transfers from Central Government	10,000	13,242	132%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	134,266	0	0%	33,566	0	0%
District Unconditional Grant - Non Wage	11,921	7,366	62%	2,980	4,476	150%
Transfer of District Unconditional Grant - Wage	141,210	148,181	105%	35,303	49,394	140%
<i>Development Revenues</i>	224,172	159,708	71%	56,043	39,639	71%
Donor Funding	150,834	74,995	50%	37,709	18,645	49%
LGMSD (Former LGDP)	3,871	20,994	542%	968	20,994	2169%
Multi-Sectoral Transfers to LLGs	69,467	63,719	92%	17,367	0	0%
Total Revenues	594,558	380,409	64%	148,640	111,213	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,386	186,249	50%	92,238	65,825	71%
Wage	141,210	148,181	105%	35,303	49,394	140%
Non Wage	229,176	38,069	17%	56,935	16,431	29%
<i>Development Expenditure</i>	224,172	94,189	42%	56,402	20,061	36%
Domestic Development	73,338	20,020	27%	18,694	0	0%
Donor Development	150,834	74,169	49%	37,709	20,061	53%
Total Expenditure	594,558	280,438	47%	148,640	85,886	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,452	9%			
<i>Development Balances</i>		65,520	29%			
Domestic Development		64,693	88%			
Donor Development		827	1%			
Total Unspent Balance (Provide details as an annex)		99,971	17%			

The department received a cumulative revenue of Ugx.380,409,000/= and the cumulative expenditure of shs. 280,438,000= which is 74% budget performance. The over performance of Other government tranfers (132%) , District wage (105%) the reason for the over performance its because most of the community development workers accessed the payroll. The un spent of 99,971,000= are funds for funding the projects under community driven development and the appraisal of submitted projects had been completed. While for Q3 the department received 111,213,000= and actually spent 85,886,000= which is a budget performance of 77%. The over performance of Non-wage (150%), Wage (140%), LGMSD (2169%) the reason for this performance of LGMSD is that funds were released for more CDD projects that were submitted,

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

The balance of 99,971,000= is a component of CDD, and Special Grant for PWDs. All groups have been visited and report with recommendations for the District Executive Committee and TPC to approve submitted.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 562 Kiruhura District**2014/15 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	11
No. of Active Community Development Workers	18	18
No. FAL Learners Trained	40	64
No. of children cases (Juveniles) handled and settled	10	14
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	10	5
No. of women councils supported	4	3
Function Cost (US\$ '000)	594,558	280,438
Cost of Workplan (US\$ '000):	594,558	280,438

Activities done included, Executive meetings for PWDS, Council meetings for Women, Youth, departmental meeting for staff, CDD verification exercise, and monitoring PWDs groups, FAL mobilization and monitoring activities and general office coordination. Other activities included monitoring YLP groups, community outreaches, coordination and home visitations for OVC mapped Households.

Vote: 562 Kiruhura District**2014/15 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>	832,454	776,527	93%	208,113	27,964	13%
Conditional Grant to PAF monitoring	37,731	23,371	62%	9,433	4,844	51%
Locally Raised Revenues	10,460	17,718	169%	2,615	16,785	642%
Other Transfers from Central Government	670,502	710,121	106%	167,625	0	0%
Multi-Sectoral Transfers to LLGs	77,329	3,123	4%	19,332	0	0%
District Unconditional Grant - Non Wage	8,941	10,559	118%	2,235	2,457	110%
Transfer of District Unconditional Grant - Wage	27,491	11,636	42%	6,873	3,879	56%
<i>Development Revenues</i>	194,689	106,299	55%	48,673	6,218	13%
LGMSD (Former LGDP)	14,033	9,214	66%	3,508	6,218	177%
Multi-Sectoral Transfers to LLGs	180,656	97,086	54%	45,164	0	0%
Total Revenues	1,027,143	882,826	86%	256,786	34,182	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	832,454	773,161	93%	208,113	21,412	10%
Wage	27,491	11,636	42%	6,873	3,879	56%
Non Wage	804,963	761,525	95%	201,240	17,534	9%
<i>Development Expenditure</i>	194,689	105,317	54%	48,673	8,068	17%
Domestic Development	194,689	105,317	54%	48,673	8,068	17%
Donor Development	0	0		0	0	
Total Expenditure	1,027,143	878,477	86%	256,786	29,481	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,366	0%			
<i>Development Balances</i>		982	1%			
Domestic Development		982	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,349	0%			

By q3 the department had a cumulative revenue of 882,826,000= and actually spent 878,477,000= which is 99.5%. The unspent funds are 4,349,000= and these are funds left on the account to cater for monitoring in the LLGs.. The higher performance of local revenue of 169% are funds that were disbursed to the department to carry out internal assessment in the 18 LLGs and the district headquarters. In addition the department's non-wage had over performed at 118% and these were funds released to the department to cater for Monitoring of development projects district wide. While in Q3, the department had a total revenue of 34,182,000= and actually spent 29,481,000= which is a budget performance of 86.2% and the department spent on the following; Payment of staff salaries, Carrying out Monthly TPC meetings, Monitoring of development projects district wide, Carrying out Internal Assessment exercise in the district wide.

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

The unspent funds are 4,349,000= and these are funds left on the account to cater for monitoring in the LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 562 Kiruhura District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	1,027,143	878,477
Cost of Workplan (UShs '000):	1,027,143	878,477

The major outputs for the quarter include,
meetings

-3 TPC

1 Council

meeting

Incorporating the projects of 18LLGs into the development plan.

Preparation of the 1st , 2nd and 3rd quarter.

Vote: 562 Kiruhura District**2014/15 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>	96,568	58,526	61%	21,190	24,874	117%
Conditional Grant to PAF monitoring		1,625		0	1,625	
Locally Raised Revenues	24,408	11,376	47%	6,102	7,740	127%
Multi-Sectoral Transfers to LLGs	11,810	0	0%	0	0	
District Unconditional Grant - Non Wage	20,861	16,004	77%	5,215	5,733	110%
Transfer of District Unconditional Grant - Wage	39,489	29,521	75%	9,872	9,776	99%
Total Revenues	96,568	58,526	61%	21,190	24,874	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,568	58,505	61%	21,190	23,356	110%
Wage	39,489	29,616	75%	9,872	9,872	100%
Non Wage	57,079	28,889	51%	11,317	13,484	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	96,568	58,505	61%	21,190	23,356	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22	0%			

Internal audit department received a cumulative revenue of shs58,526,000/= and the cumulative expenditure of 58,505,000= which is a budget performance of 99.9%. The un spent of 22,000 are funds on the account for bank charges. While for Q3 the department had revenue of 24,874,000= and the expenditure of 23,356,000= which is a performance of 94%. The over performance of LR (127%) District non-wage (110%) is that Audit department was to carry out special audits in the government aided primary schools and that's why their funding was increased in the quarter,

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

unspent balances of shs shs 22,000= were for account maintenance in form of bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/7/13	15/5/2015
<i>Function Cost (UShs '000)</i>	96,568	58,505
Cost of Workplan (UShs '000):	96,568	58,505

staff salaries were paid, handing and taking over of stations done and an investigation about vandalisation of boreholes in the district was carried out.

Vote: 562 Kiruhura District

2014/15 Quarter 3

Vote: 562 Kiruhura District**2014/15 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 for 12 months at district and subcounty levels

Govt programs in LLGs monitored and supervised in kazo, Engari, Kanoni, Buremba, Rwenkoma, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi by CAO for 12 mon

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

General Staff Salaries		38,481
Allowances		0
Workshops and Seminars		500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,177
Small Office Equipment		0
Bank Charges and other Bank related costs		56
Subscriptions		0
Telecommunications		450
Water		0
Consultancy Services- Short term		12,503
Travel inland		12,949
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		7,698
Transfers to Government Institutions		0
Wage Rec't:	313,811	38,481
Non Wage Rec't:	10,943	39,833
Domestic Dev't:		
Donor Dev't:	30,000	
Total	354,754	78,314

Output: Human Resource Management

Non Standard Outputs:

District staff Payroll cleaned of nonexistent workers and other irregularities

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

staff and local leaders of 5Nyakashashara, Kenshonga, Kashongi, Kitura, men

District staff Payroll cleaned of nonexistent workers and other irregularities

Monthly payroll streamlined and cleaned of ghost workers

Staff Performance appraisal coordinated.

Welfare and Entertainment		4,000
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Vote: 562 Kiruhura District**2014/15 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		
Printing, Stationery, Photocopying and Binding		1,840
Small Office Equipment		50
Telecommunications		0
Information and communications technology (ICT)		600
Travel inland		6,471
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	2,002	14,461
Domestic Dev't:		
Donor Dev't:		
Total	2,002	14,461

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Skills enhancement training for 18 LLGs Staff on Gender mainstreaming and planning.)	3 (3 capacity building sessions undertaken.)
Availability and implementation of LG capacity building policy and plan	0	yes (True capacity building policy gives a declared course of action on how the training function will be performed. It specifies the funds available for training, legible staff, the legal framework and roles of various stakeholders in the Local Government. The plan is a five year one clearly stipulating annual activities to implement.)
Non Standard Outputs:		
Allowances		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	10,948	
Donor Dev't:		
Total	10,948	0

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	50 (50 % of the established posts in sub counties & 3 town councils)	15 (15 sub counties supervised and mentored 2 workshop attended by DCAO Sub county chiefs appraised on performance. 4 Court and other legal matters followed up with the Solicitor General's offices in Mbarara by PAS)
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Vote: 562 Kiruhura District**2014/15 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:	8 cordination and supervision field trips made by DCAO 1 trip made to headquarters by DCAO 3 workshops attended by DCAO Subcounty Chiefs appraised on performance	15 sub counties supervised and mentored 2 workshop attended by DCAO Sub county chiefs appraised on performance.
Workshops and Seminars		200
Printing, Stationery, Photocopying and Binding		0
Telecommunications		300
Travel inland		3,559
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	11,444	6,059
Domestic Dev't:		
Donor Dev't:		
Total	11,444	6,059
Output: Public Information Dissemination		
Non Standard Outputs:	Press coverages for local and national functions, District website established, Capturing information on development projects, Coordination of radio programmes and announcements	Capturing information on development projects, Coordination of radio programmes and announcements
Telecommunications		3,899
Travel inland		808
Wage Rec't:		
Non Wage Rec't:	1,989	4,707
Domestic Dev't:		
Donor Dev't:		
Total	1,989	4,707
Output: Office Support services		
Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office, Facilitation of travel in lands.	Office support services facilitated, Coordination of Office, Facilitation of travel in lands met .
Telecommunications		0
Travel inland		3,152
Wage Rec't:		
Non Wage Rec't:	2,735	3,152

Vote: 562 Kiruhura District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	2,735	3,152
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Output: Local Policing

Non Standard Outputs:

District Headquarter premises guarded.

<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,244	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,244	0
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Output: Records Management

Non Standard Outputs:

Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office, Facilitation of travel in lands

Coordination of Office, Facilitation of travel in lands Coordination of Office, Facilitation of travel in lands.

<i>Postage and Courier</i>		38
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<i>Travel inland</i>		1,780
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,150	1,818
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*Domestic Dev't:**Donor Dev't:*

Total	2,150	1,818
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

15/10/14 (1st quarter report submitted)

20/02/15 (2nd quarter report submitted on 20/02/15.

Releases collected from MOPED.

Payment of salaries undertaken.

URA remittances undertaken.

Books of accounts monitored and closed in LLGS.)

Vote: 562 Kiruhura District**2014/15 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		
Non Standard Outputs:	All quarterly reports prepared and submitted.	2nd quarter report submitted on 15/02/15. Releases collected from MOPED. Payment of salaries undertaken. URA remittances undertaken. Books of accounts monitored and closed in LLGS.
General Staff Salaries		43,678
Allowances		2,720
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		148,535
Bank Charges and other Bank related costs		165
Travel inland		4,796
Fuel, Lubricants and Oils		500
Tax Account		1,565
Wage Rec't:	43,678	43,678
Non Wage Rec't:	21,471	158,282
Domestic Dev't:		
Donor Dev't:		
Total	65,150	201,960

Output: Revenue Management and Collection Services

Value of LG service tax collection	4000000 (Mobilisation & putting in place strategies to increase Local service tax revenue from other firm with workers Local Revenue Enhancement plan Prepared and presented to both to sectoral)	43802879 (Local Revenue Enhancement plan Prepared and presented to both to sectoral for the FY 2015/2016)
Value of Hotel Tax Collected	10000000 (10,000,000= will be collected for 3rd on the hotel tax.)	590800 (No LHT collected in 2nd qtr.)
Value of Other Local Revenue Collections	0	92138585 (92,138,585/= was the total collection for other revenues save for LHT & LST. Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2015/16)
Non Standard Outputs:	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2015/16 1 field quarterly visit undertaken to assess and bridge the gap in revenue collection 1 Assessment & evaluation on sources of revenue	92,138,585/= was the total collection for other revenues save for LHT & LST. Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2015/16
Computer supplies and Information Technology (IT)		550
Printing, Stationery, Photocopying and Binding		710

Vote: 562 Kiruhura District**2014/15 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		
Telecommunications		0
Travel inland		1,350
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,339	2,610
Domestic Dev't:		
Donor Dev't:	2,620	
Total	9,958	2,610
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2015 (4 progressive reports prepared & submitted to MFPED. 1 Budget conference co-ordinated& held in december 2014. 1 Copy of the BFP t prepared & submitted to MFPED by september 2014. The performance contract 2014/15 prepared and submitted both to council & MFPED. Budget Desk Task Force facilitated in preparing the Performance Contract Form B & Quarterly progressive reports)	20/02/15 (2nd quarter report submitted on 20/02/15.)
Date for presenting draft Budget and Annual workplan to the Council	()	30/01/2015 (The draft budget and annual workplan was presented to council on 30/01/2015. 1progressive reports prepared & submitted to MFPED.)
Non Standard Outputs:		The draft budget and annual workplan was presented to council on 30/01/2015. 1progressive reports prepared & submitted to MFPED.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Allowances		390
Wage Rec't:		
Non Wage Rec't:	3,229	390
Domestic Dev't:		
Donor Dev't:		
Total	3,229	390
Output: LG Expenditure mangement Services		

Vote: 562 Kiruhura District**2014/15 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		
Non Standard Outputs:	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
	4 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	
Printing, Stationery, Photocopying and Binding		2,077
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,349	2,077
Domestic Dev't:		
Donor Dev't:		
Total	2,349	2,077
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/04/15 (Close all 2014/15FY books by 30th april 2015 compile final accounts and submit to AG Mbarara 30/9/2014. Monthly and quarterly financial reports produced. Bank reconciliation statements produced. Subsidiary and main ledgers posted from accurate abstracts. Books of accounts and vouchers safely kept.)	30/04/15 (Close all 2015/15FY books by 30th april 2015 compile final accounts and submit to AG Mbarara 30/9/2015. 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.)
Non Standard Outputs:		Close all 2015/15FY books by 30th april 2015 compile final accounts and submit to AG Mbarara 30/9/2015. Monthly and quarterly financial reports produced. Bank reconciliation statements produced. Subsidiary and m
Computer supplies and Information Technology (IT)		0
Telecommunications		0
Travel inland		1,778
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,347	1,778
Domestic Dev't:		
Donor Dev't:		
Total	2,347	1,778

Vote: 562 Kiruhura District**2014/15 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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Staff allowances paid on monthly basis	Staff allowances paid on monthly basis
	Motor vehicle repaired	Office Stationery procured
	Office Stationery procured	Radio Announcements paid
	IT and computer supplies procured	Fuel for office coordination paid
	Monthly Office newspapers supplied	
	4 Radio talk shows held one talk show per quarter	
Small Office Equipment		0
Bank Charges and other Bank related costs		163
Telecommunications		50
General Staff Salaries		4,568
Allowances		312
Advertising and Public Relations		177
Welfare and Entertainment		1,080
Printing, Stationery, Photocopying and Binding		476
Water		0
Travel inland		1,434
Fuel, Lubricants and Oils		900
Wage Rec't:	4,568	4,568
Non Wage Rec't:	5,727	4,592
Domestic Dev't:		
Donor Dev't:	977	
Total	11,271	9,160

Output: LG procurement management services

Vote: 562 Kiruhura District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	Advertisements for tenders to be run	9 works & services procured for district and 15 LLGs.
	19 works & services to be procured for district and 15 LLGs.	6 Evaluation meetings of all bids held and reports produced
	6 Evaluation meetings of all bids held and reports produced	4 Contracts committee meetings were held
	4 Contracts committee meetings will held	1 Qtrly report prepared & submitted to UPPDA and CAO
	1 Qtrly reports to be prepared	District and subcounty
Allowances		1,380
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		668
Telecommunications		0
Travel inland		1,696
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	12,630	4,944
Domestic Dev't:		
Donor Dev't:		
Total	12,630	4,944
Output: LG staff recruitment services		

Non Standard Outputs:	staff both Local & conditional to be Recruited.	4 Members of the DSC paid their allowances in arrears (there were no activities carried out because we were in the process of appointing new board members)
	50 staff both Local & conditional Confirmed.	
	50 both Local & conditional to be promoted.	
	Meetings to be undertaken for shotli	
General Staff Salaries		0
Allowances		334
Advertising and Public Relations		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		290
Small Office Equipment		0
Subscriptions		0
Telecommunications		0
Travel inland		4,720
Wage Rec't:	6,131	0
Non Wage Rec't:	10,007	5,544

Vote: 562 Kiruhura District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	16,137	5,544
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Output: LG Land management services

No. of Land board meetings	0	1 (One land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Applications & awards to be processed.)	211 (192 applications handled)
Non Standard Outputs:	1 sensitisation meeting to be held 02 leases granted 10 transfers granted 60 subdivisions granted field visits to be conducted in the 15 sub-counties & 3 town -councils. Facilitation for the chairperson district land board	Extension - 01 Subdivisions - 12 Conversions - 146 Lease granted - 33
<i>Allowances</i>		720
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,617
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,610	4,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,610	4,212

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 0	1 (One report LGPAC produced and submitted to Council)
No. of Auditor Generals queries reviewed per LG	3 (3 queries reviewed)	3 (50 internal audit queries reviewed)
Non Standard Outputs:	2 pac meetings Held	3 LGPAC meetings held
<i>Allowances</i>		1,740
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		50
<i>Travel inland</i>		3,531
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		

Vote: 562 Kiruhura District**2014/15 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)
3. Statutory Bodies		
Non Wage Rec't:	6,150	6,131
Domestic Dev't:		
Donor Dev't:		
Total	6,150	6,131

Output: LG Political and executive oversight

Non Standard Outputs:

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

Staff performances employed by council.monitored by By DEC

two council sittings held

3 DEC field visits done to monitor and supervise government pog

General Staff Salaries		29,362
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		9,013
Telecommunications		500
Travel inland		6,780
Fuel, Lubricants and Oils		6,132
Maintenance - Vehicles		11,109
Wage Rec't:	42,588	29,362
Non Wage Rec't:	31,034	33,534
Domestic Dev't:		
Donor Dev't:		
Total	73,622	62,896

Output: Standing Committees Services

Non Standard Outputs:

One Standing Committee held and reports produced to council for discussion and approval

General Staff Salaries		0
Allowances		4,104
Travel inland		2,025
Wage Rec't:	27,765	0
Non Wage Rec't:	9,214	6,129
Domestic Dev't:		
Donor Dev't:		
Total	36,978	6,129

Vote: 562 Kiruhura District**2014/15 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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Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	18 FID trainings to be undertaken for 18 groups in the 18LLGs of 1 training to be undertaken on enterprise selection to 16 farmer groups. 12 Monitoring and evaluation of naads activities done 4 Quartely Technical audits to be undertaken ICT	N/A
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	67,836	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	64,541	0
<i>Donor Dev't:</i>		
Total	132,377	0

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

Non Standard Outputs:	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 production data collected on househo	payment of wages and mentoring of staff at the District and LLGs 4 quartely technical staff meetings to be conducted and generate wokplans and reports Technical backstopping and supervision of field staff to be conducted in all 18 LLGs pro
<i>Fuel, Lubricants and Oils</i>		2,000
<i>General Staff Salaries</i>		50,314
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		100

Vote: 562 Kiruhura District**2014/15 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

Travel inland		3,000
Wage Rec't:	50,230	50,314
Non Wage Rec't:	14,192	6,200
Domestic Dev't:		
Donor Dev't:		
Total	64,422	56,514

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (liaison consultative visits made to MAAIF)	0 (Disease control.BBWand other pests)
Non Standard Outputs:	Technical back stoppingand input specification at LLGs levels conducted	Technical back stopping and input specification at LLGs levels conducted
Allowances		100
Printing, Stationery, Photocopying and Binding		500
Telecommunications		100
Travel inland		1,000
Fuel, Lubricants and Oils		3,000
Wage Rec't:		0
Non Wage Rec't:	9,622	4,700
Domestic Dev't:		
Donor Dev't:		
Total	9,622	4,700

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	34500 (10,500 Ankole cattle & 24,000 exotic being taken in the local slaughter slabs. Livestock movement permits issued)	30000 (30000 Ankole cattle & exotic being taken in the local slaughter slabs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)
No. of livestock vaccinated	18 (75,000 animals vaccinated against LSD in the whole district)	21576 (21576 animals vaccinated against FMD in kanyaryeru sanga kikatsi and nyakashashara sub counties)
No of livestock by types using dips constructed	50000 (50,000 Ankole cattle & 220,000 Exotic crossess. Sprayed)	210000 (210000 Ankole cattle & Exotic crossess. Sprayed)
Non Standard Outputs:	12 reports prepared & submitted both to council & to the MAAIF . 90 visits to be undertaken on diseases surveillance in 18 LLG's in the District	3 reports prepared & submitted both to council & to the MAAIF .
Allowances		300
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		400
Travel inland		300
Fuel, Lubricants and Oils		2,000

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

<i>Non Wage Rec't:</i>	4,250	3,000
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*Domestic Dev't:**Donor Dev't:*

Total	4,250	3,000
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Output: Fisheries regulation

Quantity of fish harvested	30 (30 trips on the lakes to see the methods of fishing used)	20 (fisheries regulations.enforced in 4 LLG's in the District)
No. of fish ponds stocked	500 (Procurement of 500 Fish Fries and stock the farms)	0 (N/A)
No. of fish ponds constructed and maintained	30 (30 vallay dams and tanks restocked with fish Fries)	0 (N/A)
Non Standard Outputs:	100 fish farmers trained in fish management practises in 18 LLG's in the District 12 reports prepared & submitted both to council & to the MAAIF fisheries regulations.enforced in n 18 LLG's in the District Fish markets inspected for hygiene an	1 reports prepared & submitted both to council & to the MAAIF

<i>Allowances</i>		100
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<i>Printing, Stationery, Photocopying and Binding</i>		300
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<i>Travel inland</i>		1,000
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<i>Fuel, Lubricants and Oils</i>		1,100
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	2,500
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	2,500
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Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	2 (2 cooperatives were assisted in registration in the district)
No. of cooperative groups mobilised for registration	2 (2 SACCOs to be regested in the whole district)	2 (2 SACCOs were regested in the whole district)
No of cooperative groups supervised	5 (5 SACCOs in the district to be supervised and mentored)	3 (3 SACCOs in the district were supervised and mentored)
Non Standard Outputs:	auditing SACCOs in the whole district	10 SACCOs were audited in the whole district

<i>Allowances</i>		100
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<i>Travel inland</i>		1,000
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Vote: 562 Kiruhura District**2014/15 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		
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	875	2,100
Domestic Dev't:		
Donor Dev't:		
Total	875	2,100

Additional information required by the sector on quarterly Performance

extensoin workers are few on the ground making service deliverly eneficient and inefective

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

Non Standard Outputs:

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

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

Disbursement of funds to NGO hospitals I'e

payment of salaries to 309 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively was done. PHC for health Facilities was directly deposited on their accounts.

Support supervision to 2HSDs of Nyabushozi

General Staff Salaries		465,389
Allowances		2,860
Travel inland		146,782
Fuel, Lubricants and Oils		4,770
Maintenance - Vehicles		3,696
Advertising and Public Relations		0
Workshops and Seminars		18,691
Staff Training		40,061
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		434
Small Office Equipment		237
Bank Charges and other Bank related costs		150
Telecommunications		146
Wage Rec't:	591,184	465,389
Non Wage Rec't:	11,377	154,929
Domestic Dev't:		

Vote: 562 Kiruhura District**2014/15 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>Donor Dev't:</i>	67,380	62,898
Total	669,941	683,216

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

Number of outpatients that visited the NGO hospital facility	263 (263 outpatients to visit NGO hospitals)	3076 (3076 out patients visited the NGO facilities of Rushere Hospital, St. Mary's Kyeibuza and Mbaba.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	128 (128 deliveries in NGO)	207 (207 deliveries were conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba.)
Number of inpatients that visited the NGO hospital facility	5361 (5361 in patients visited the Rushere community NGO hospitals.)	827 (827 inpatients visited the Rushere community NGO hospitals, St. Mary's Kyeibuza and Mbaba.)
Non Standard Outputs:	52137000 to rushere hospital, 2500000 to st mary's kyeibuza, 2500000 to mbaba comm	N/A

<i>Conditional transfers for NGO Hospitals</i>	0
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	0

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

Number of trained health workers in health centers	331 (331 trained for the FY 2014/2015.)	309 (309 trained health workers in health facilities.)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	1002 (1002 inpatients visited the Government facilities.)
Number of outpatients that visited the Govt. health facilities.	0 (N/A)	87887 (87887 outpatients visited the Government facilities.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	70 (70% of the villages with VHTs reported this quarter.)
No. of children immunized with Pentavalent vaccine	0 (N/A)	3211 (3211 children were immunised. The target was wrongly typed. It is supposed to be 13576.)
No. and proportion of deliveries conducted in the Govt. health facilities	0 (N/A)	1402 (1402 Deliveries were conducted in Gov't Facilities.)
No. of trained health related training sessions held.	0 (N/A)	1 (1 health related training session was held.)
%age of approved posts filled with qualified health workers	0 (N/A)	46 (46% of approved posts filled.)

Vote: 562 Kiruhura District**2014/15 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

Non Standard Outputs:

2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo

support supervision was done. Outreaches tconducted in most Lower health units.

Supervision and mentoring of LHUs to be done.

Outreaches to be conducted in all Lower health units

Medicines to be distributed in all Lower Health units

vehicles and motor

Conditional transfers for PHC- Non wage		0
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Wage Rec't:		0
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Non Wage Rec't:	30,111	0
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Domestic Dev't:	0	0
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Donor Dev't:	111,929	0
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Total	142,040	0
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Construction of mortuaries at Kazo & Kiruhura HC IV's

Construction of mortuaries at Kazo & Kiruhura HC IV's is on going.

Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	14,000	0
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Donor Dev't:		0
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Total	14,000	0
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Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

Referral of patients from other health units in Kiruhura District to Rushere hospital was done.

Furniture and fittings (Depreciation)		0
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	5,982	0
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Donor Dev't:		0
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Total	5,982	0
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Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated

0 (N/A)

0 (N/A)

Vote: 562 Kiruhura District**2014/15 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)
5. Health		
No of maternity wards constructed	1 (Construction of maternity at Kitura HC III)	0 (No maternity ward was constructed this quarter)
Non Standard Outputs:	Construction of maternity at Kitura HC III & Support supervision and monitoring.	Construction of maternity at Kitura HC III & Support supervision and monitoring was not done.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	0
<i>Donor Dev't:</i>		0
Total	20,000	0

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

No. of qualified primary teachers	0	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)
No. of teachers paid salaries	0	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid)
Non Standard Outputs:		Names of Teachers on pay roll verified by the Head of Human Resource and Chief Administrative Officer
<i>General Staff Salaries</i>		1,624,316
<i>Wage Rec't:</i>	1,301,947	1,624,316
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301,947	1,624,316

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

No. of pupils enrolled in UPE	0	56974 (Relleases submitted to all Primary schools 56,974 benefited from UPE in all 137 schools during the quarter)
No. of student drop-outs	0	120 (There is no data on drop out in schools)
No. of pupils sitting PLE	0	4880 (4880 pupils will sit PLE by November 2014)
No. of Students passing in grade one	0	601 (700 students passing in grade 1 by 2014/2015)

Vote: 562 Kiruhura District**2014/15 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:

UPE Capitation grants disbursed directly to 137 primary schools by the Ministry of Finance. Utilisation of UPE funds monitored during the quarter to ensure that Headteachers timely account for these funds

Conditional transfers for Primary Education 129,962

Wage Rec't:		0
Non Wage Rec't:	136,087	129,962
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	136,087	129,962

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

No. of classrooms rehabilitated in UPE	0	0 (To be done in q4)
No. of classrooms constructed in UPE	0	2 (construction of 2 classrom block at Akti primary school engari subcounty)
Non Standard Outputs:		Quarterly supervision of schools under construction.

Non Residential buildings (Depreciation) 0

Monitoring, Supervision & Appraisal of capital works 8,200

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,567	8,200
Donor Dev't:		0
Total	71,567	8,200

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0	1 (Construction of a teachers house at Akati)
No. of teacher houses rehabilitated	0	0 (Has no funding)
Non Standard Outputs:		Construction of teachers house at Akati primary school

Non Residential buildings (Depreciation) 28,222

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,250	28,222
Donor Dev't:		0
Total	56,250	28,222

Output: Provision of furniture to primary schools

No. of primary schools receiving	0	17 (Provision of furniture to 17 primary
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Vote: 562 Kiruhura District**2014/15 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)
6. Education		
furniture		schools.)
Non Standard Outputs:		Provision of furniture to 17 primary schools.
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,362	0
<i>Donor Dev't:</i>		0
Total	19,362	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	0	200 (200 Secondary schools teachers were paid monthly salary at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburo SS.)
No. of students passing O level	0	1000 (1000 students passing in O level in Divisions 1 to 3.)
No. of students sitting O level	0	1500 (Registration of 1500 O' level students done.)
Non Standard Outputs:		Registration of 1500 O' level students done from the 12 S.Schools
<i>General Staff Salaries</i>		253,951
<i>Wage Rec't:</i>	240,506	253,951
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	240,506	253,951
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	4571 (Enrolment of 4571 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)
Non Standard Outputs:		Disbursement of Funds to the 12 secondary schools under USE done as planned
<i>Conditional transfers for Secondary Schools</i>		194,895
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	194,771	194,895
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	194,771	194,895

Vote: 562 Kiruhura District**2014/15 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*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:

Coordination of office activities for example Picking of PLE results, attending inspection retreat in Mukono, Launching of development projects for the FY 2014/15. Inspection of staff returns in all UPE and USE schools in the district. Participation in n

Allowances		340
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		40
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		185
Bank Charges and other Bank related costs		45
Subscriptions		0
Telecommunications		50
Electricity		0
Travel inland		11,142
Fuel, Lubricants and Oils		0
Wage Rec't:	345,060	
Non Wage Rec't:	9,967	11,902
Domestic Dev't:		
Donor Dev't:	2,968	
Total	357,995	11,902

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (1 Inspection report prepared & submitted to council.)
No. of tertiary institutions inspected in quarter	0	0 (The district does not have any tertiary institutions.)
No. of secondary schools inspected in quarter	0	5 (5 post primary schools inspected and reports prepared)
No. of primary schools inspected in quarter	0	165 (165 schools inspected in quarter three)
Non Standard Outputs:		165 schools inspected in quarter three 1 Inspection report prepared & submitted to council. Monitoring and inspection of learning achievements in 138 UPE primary schools

Printing, Stationery, Photocopying and

198

Vote: 562 Kiruhura District**2014/15 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)
6. Education		
<i>Binding</i>		
<i>Travel inland</i>		6,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,843	6,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,843	6,698

Output: Sports Development services

Non Standard Outputs:	not done	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,025	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,025	0

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

Non Standard Outputs:	All staff salaries paid during the quarter	
	Office staff supervised	
	1 quarterly reports to URF & MoF made.	
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		182
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		8,582
<i>Allowances</i>		405
<i>Travel inland</i>		4,092
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0

Vote: 562 Kiruhura District**2014/15 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>	8,582	8,582
<i>Non Wage Rec't:</i>	11,926	4,879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,825	0
Total	30,332	13,460

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

No of bottle necks removed from CARs	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,687	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,687	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0	23 (57.3km of urban unpaved roads were maintained in three town councils of kiruhura (8.5km), Sanga (3.5km), Kazo (6.4km))
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		74,205
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,476	74,205
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	76,476	74,205

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	7 (7 culverts installed at Burunga-Kiguma-Kinoni Road)
Length in Km of District roads routinely maintained	0	69 (Kibega Ngira-Kanyaya(23km), Ryshororo-Kigarama(16.8Km), Buremba-Kazo(19.3km), Kanyaryeru -Rwamuranda(10Km) routinely maintained)
Length in Km of District roads periodically maintained	0	0 (Activity not done)
Non Standard Outputs:		10Km Kanyaryeru-Akaku, 13km Sanga Rwonyo, 14km Rwenjuba-Kitabo-Keikoti and 33km Kinoni-Kiguma-Burunga routinely maintained

Conditional transfers for Road Maintenance

166,241

Vote: 562 Kiruhura District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:	139,303	166,241
Domestic Dev't:		0
Donor Dev't:		0
Total	139,303	166,241

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

Non Standard Outputs:

to be done in Quarter 4

Maintenance - Civil		3,067
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Wage Rec't:		
Non Wage Rec't:	12,791	3,067
Domestic Dev't:		
Donor Dev't:		
Total	12,791	3,067

Output: Plant Maintenance

Non Standard Outputs:

N/A

Maintenance – Machinery, Equipment & Furniture		28,732
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Wage Rec't:		
Non Wage Rec't:		28,732
Domestic Dev't:		
Donor Dev't:		
Total	0	28,732

Output: Electrical Installations/Repairs

Non Standard Outputs:

N/A

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

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 562 Kiruhura District**2014/15 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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7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

salaries for 5 staff in water sector paid. 1 District water supply and sanitation coordination committee meetings held at district headquarters.

Displaying of mandatory public notices once, 1 quarterly reports submitted to ministry of water and environm

salaries for 5 staff in water sector paid
1 District water supply and sanitation coordination committee meetings held at district headquarters.
Displaying of mandatory public notices once done
supervision of 24 projects done-7 hand dug shallow wells, 6

Allowances		756
Travel inland		0
Fuel, Lubricants and Oils		3,400
Maintenance - Vehicles		277
Wage Rec't:	6,981	0
Non Wage Rec't:	1,617	4,433
Domestic Dev't:	6,545	0
Donor Dev't:		
Total	15,143	4,433

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (one training conducted for pump mechanics on O&M)	0 (to be done next Quarter)
No. of water and Sanitation promotional events undertaken	9 (3 planning and advocacy meetings held at subcounty level- kinoni, engari and nyakashashara sub counties 1 planning and advocacy meeting held at district HQs 5 post construction meetings with WUC held)	12 (4 planning and advocacy meetings held at subcounty level- kinoni, engari and nyakashashara sub counties 8 post construction meetings with WUC held)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (one (1) radio talk show organised)	1 (one (1) radio talk show held)
No. of water user committees formed.	10 (10 Water user committees formed at newly constructed water points in buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	37 (37 Water user committees formed at newly constructed water points in buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)
No. Of Water User Committee members trained	10 (10 Water user committees trained at newly constructed water points)	37 (37 Water user committees trained at newly constructed water points)

Vote: 562 Kiruhura District**2014/15 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		
Non Standard Outputs:	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions for both MTN & Orange.	O&M for vehicles and motorbikes done . National consultations undertaken,
Allowances		0
Workshops and Seminars		13,675
Printing, Stationery, Photocopying and Binding		0
Telecommunications		100
Travel inland		4,074
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,543	17,849
Donor Dev't:		
Total	12,543	17,849
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	Demand creation activities conducted (CTLS triggering) in two subcounties of Burunga and Rwemikoma Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Burunga and Rwemikoma	Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Burunga and Kikatsi done
Workshops and Seminars		8,039
Printing, Stationery, Photocopying and Binding		0
Travel inland		490
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,500	8,529
Domestic Dev't:		
Donor Dev't:		
Total	5,500	8,529

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

Vote: 562 Kiruhura District**2014/15 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		
Non Standard Outputs:	works on institutional and house hold tanks commence 166 water quality tests done on new sources	works on institutional and house hold tanks commenced-Nyaksahashara HCIII, Kamaryya PS, Kikatsi PS, Nyankumba PS, Mitooma II PS, Karengo PS, Akajumbura PS.
<i>Other Structures</i>		22,303
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,253	22,303
<i>Donor Dev't:</i>		0
Total	32,253	22,303

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (siting and drilling of borehole sites commences)	0 (to be done in Qtr 4)
No. of deep boreholes rehabilitated	6 (Commencement of works on boreholes identified in Burunga, Rwemikoma and Kinoni Sub counties)	3 (completed the procurement process for the 16 projects, 3 were rehabilitated in sanga and Kanyaryeru subcounties)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,002	0
<i>Donor Dev't:</i>		0
Total	71,002	0

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

Non Standard Outputs:	staff salaries departmental allowances office cordination decentralised travel allowance	staff salaries paid. decentralised departmental allowances paid. office cordination done.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>General Staff Salaries</i>		8,436
<i>Allowances</i>		801
<i>Bank Charges and other Bank related costs</i>		48

Vote: 562 Kiruhura District**2014/15 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		
Telecommunications		300
Travel inland		0
Wage Rec't:	10,107	8,436
Non Wage Rec't:	1,305	1,149
Domestic Dev't:		
Donor Dev't:		
Total	11,412	9,584
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (forest extension and enforcement, monitoring and compliance inspections in buremba, kazo sub counties.)	3 (forest extension and enforcement, monitorings and compliance inspections done in Kazo, Kikatsi, Rwemikoma, Kenshunga and Buremba)
Non Standard Outputs:	monitoring and maintenance of the district woodlot	monitoring and maintenance of the district woodlot done
Travel inland		371
Wage Rec't:		
Non Wage Rec't:	620	371
Domestic Dev't:		
Donor Dev't:		
Total	620	371
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	one training/workshop on community wetland management planning done
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		707
Wage Rec't:		
Non Wage Rec't:	787	707
Domestic Dev't:		
Donor Dev't:		
Total	787	707
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	10 (boundary definition and demarcation of akayanja wetland)	0 (activity to be done in fourth Quarter)

Vote: 562 Kiruhura District**2014/15 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		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Non Standard Outputs:	office cordination Facilitate eviction of wetland encroachers at Nyengo landing site	office cordination done improvement notices issued in preperation for eviction(eviction to be done in fourtrh quarter)
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,082	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,082	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	100 (radio talk show on on environmental issues Formation and training of local Environment committees in the 2 LLGs)	30 (Formation and training of local Environment committees in the 2 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Telecommunications</i>		20
<i>Travel inland</i>		930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	601	975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	601	975
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (monitoring compliance to envoronmental standards)	1 (monitoring compliance to envoronmental standards done around lake kakyeeera)
Non Standard Outputs:	review of environemnt impact statements monitoring implementation of migtigation measures	monitoring implementation of mitigations done for Kanoni, Engari, Kitura and Nkungu subcouity projects
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 562 Kiruhura District**2014/15 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		
<i>Total</i>	1,140	150
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (land dispute resolution)	2 (two land disputes resolved in Kikatsi and Nyakashahshara)
Non Standard Outputs:	surveying and registration of government land	one physical planning committee meeting done
	district physical planning committee meetings	instruction to survey issuance done
	radio talk shows for awareness and sensitisation on land rights, encroachment and physical planning	lands office coordination done
	issue of instruction to survey, supervision and checki	
<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		30
<i>Travel inland</i>		1,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,233	2,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,233	2,360

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	staff salaries paid during the quarter
	1 quarterly departmental meeting held
	payment of allowances for support staff
	Procurement of office equipment and stationery
	registration of CBOs
<i>General Staff Salaries</i>	49,394
<i>Workshops and Seminars</i>	250
<i>Hire of Venue (chairs, projector, etc)</i>	0
<i>Computer supplies and Information Technology (IT)</i>	120

Vote: 562 Kiruhura District**2014/15 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		
<i>Welfare and Entertainment</i>		224
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		31
<i>Telecommunications</i>		150
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	35,303	49,394
<i>Non Wage Rec't:</i>	1,394	1,225
<i>Domestic Dev't:</i>	968	0
<i>Donor Dev't:</i>	16,275	0
Total	53,939	50,618

Output: Probation and Welfare Support

No. of children settled	3 (settlement of abandoned children child protection outreaches and sensitization in 18 LLGs training and sensitization on probation issues in 18 LLGs support to social inquiry and case management training of child protection workforce in 2 sub-counties)	1 (Resettlement and Re -intergration of street kid from Kampala to Kitura. Child protection community outreaches and sensitization in 18 parishes support to social inquiry and case management)
Non Standard Outputs:	1 cordination meetings to be held at the district level. 18 cordination meetings at the LLGs	1 OVC cordination meeting held at the district. 18 OVC cordination meetings held in 18 LLGs for service providers and OVC cordination structures 69 OVC households visited and OVC mapped provided with psychosocial support and home based care
<i>Workshops and Seminars</i>		2,901
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		805
<i>Small Office Equipment</i>		150
<i>Telecommunications</i>		315
<i>Travel inland</i>		8,440
<i>Fuel, Lubricants and Oils</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	644	600
<i>Domestic Dev't:</i>		

Vote: 562 Kiruhura District**2014/15 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

<i>Donor Dev't:</i>	21,434	20,061
Total	22,077	20,661

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (Registration of CBOs supervision of service providers in the district for quality assurance)	18 (Registration of 20 CBOs in the district done during the quarter. Support supervision of 6 service providers done in the quarter data capture forms filled and submitted)
Non Standard Outputs:	N/A	N/A

<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		300

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	655	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	655	1,020

Output: Adult Learning

No. FAL Learners Trained	10 (conducting 1 FAL review meeting awareness and mobilization meeting on FAL program in 8 sub counties monitoring for FAL classes in 18 LLGs)	6 (monitoirng of FAL classes in Rwemikoma, Kinoni, Kanoni and Engari community mobilization on FAL programme in Sanga, Kanyaryeru sub counties)
Non Standard Outputs:	training of 10 FAL instructors from every LLGs	not done during the quarter

<i>Workshops and Seminars</i>		50
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		703
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,962
<i>Fuel, Lubricants and Oils</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,055	4,205
<i>Domestic Dev't:</i>		

Vote: 562 Kiruhura District**2014/15 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

Donor Dev't:

Total	4,055	4,205
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Output: Gender Mainstreaming

Non Standard Outputs:

skills enhancement training for special groups

not done

meeting to identify gender needs and designing gender strategies

sensitization of leaders on gender issues

Welfare and Entertainment

200

Printing, Stationery, Photocopying and Binding

150

Telecommunications

50

Travel inland

500

Fuel, Lubricants and Oils

200

Wage Rec't:

Non Wage Rec't:

1,998

1,100

Domestic Dev't:

Donor Dev't:

Total**1,998****1,100****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

3 (support supervision to children institutions, police, service providers

support to juvenile cases, court process and reintegration of children in contact with the law and social inquiries

sensitization on children rights)

1 (Support supervision, data audits, mentorship and data capture done for OVC service providers and data uploaded, analysed and used for decision making

social inquiry, visits to children in institutions)

Non Standard Outputs:

support to 35 youth groups in 18 sub-counties. Activity rolled over to the next FY

Monitoring & evaluation of youth projects done by both political & technical teams.

support to 40 youth groups in 18 sub-counties. Y

Monitoring of youth groups done by political & technical teams.

Workshops and Seminars

100

Printing, Stationery, Photocopying and Binding

100

Travel inland

1,170

Fuel, Lubricants and Oils

300

Wage Rec't:

Non Wage Rec't:

2,812

1,670

Domestic Dev't:

Donor Dev't:

Vote: 562 Kiruhura District**2014/15 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		
<i>Total</i>	2,812	1,670
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 youth council	1 (1 youth council meeting held at the district
	support to youth groups to start IGAs)	40 YIGs supported under YLP)
Non Standard Outputs:	monitoring youth projects	moniotirng done for youth groups in the district
	support to youth groups to start IGAs	
<i>Workshops and Seminars</i>		176
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		54
<i>Travel inland</i>		362
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,480	1,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,480	1,642
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	(support to 10 PWDs groups to start IGAs from a sample of sub counties	2 (11 PWDs groups recommended for funding and submittted to DEC)
	community mobilization and sensitization on PWDs issues	
	facilitate registration of PWDS in the district	
	supply of supportive devices to the PWDs)	
Non Standard Outputs:	PWDs council meeting conducted	1 PWDs Executive meeting held at the district head quarter
	montioring for PWDs	Backstopping and monitoring exercise for PWDs groups done in kikatsi, Burunga and Nyakashashara
<i>Workshops and Seminars</i>		389
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		78
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,133
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,106	2,650

Vote: 562 Kiruhura District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	8,106	2,650
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Output: Labour dispute settlement

Non Standard Outputs:	Labour inspections, conduct sensitization meetings on labour issues	Labour inspections and sensitization meeting on labour issues in Rushere, Sanga and Kazo carried out.
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		20
<i>Travel inland</i>		409
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	679

Output: Representation on Women's Councils

No. of women councils supported	1 (support 5 women groups with IGAs celebration for women days, women council)	1 (1 women council supported celebrations for women day held at Nyakasharara play ground)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		50
<i>Welfare and Entertainment</i>		176
<i>Printing, Stationery, Photocopying and Binding</i>		54
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		362
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,478	1,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,478	1,642

Vote: 562 Kiruhura District**2014/15 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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Additional information required by the sector on quarterly Performance

Most assessable areas depend on local revenue which is reducing year in year out. Thus affecting the performance of the department. Other sectors like labour, probation and administration remain wanting. The department still has unfunded items like a vehicle

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

Non Standard Outputs:	Monthly Salaries paid to planning staff	Monthly salaries paid to the planning staff.
	Cordinated and integrated Development planning and management in 18LLGs and 11 departments to be done	Cordination and integration of development planning in the 18 LLGs and 11 departments.
	4 Departmental meetings to be held. 4 Workplans & 4	One work-shop held and also a departmental progressive report prepared and submitted to council and MOFED.
		Monit
Bank Charges and other Bank related costs		99
General Staff Salaries		3,879
Allowances		0
Wage Rec't:	6,873	3,879
Non Wage Rec't:	1,025	99
Domestic Dev't:	125	
Donor Dev't:		
Total	8,023	3,978

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (1 councils conducted with relevant and required resolutions to the development process)	1 (1 council conducted with relevant and required resolutions to the development process)
No of Minutes of TPC meetings	3 (3TPC meetings held and minutes compiled & filled)	3 (3TPC meetings held and minutes compiled & filled)
No of qualified staff in the Unit	1 (To prepare & lay the budget before council by 28th/02/15 Holding TPC Meetings regularly and attending TPC meetings at LLGs.)	1 (To prepare & lay the budget before council by 28th/02/15 Holding TPC Meetings regularly and attending TPC meetings at LLGs.)
Non Standard Outputs:	updating the situation analysis of the plan. Done Budget Conference. Conducted in November 2015 1 quarterly Meeting to review the Budget performance held 1- Technical support to Sub-counties in development planning and management. Conducted in	Updating the situation analysis of the plan. Done. 1 quarterly Meeting to review the Budget performance held 1- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's Formulation, updating and compiling
Welfare and Entertainment		200

Vote: 562 Kiruhura District**2014/15 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		
Printing, Stationery, Photocopying and Binding		842
Travel inland		1,822
Fuel, Lubricants and Oils		108
Wage Rec't:		
Non Wage Rec't:	1,253	2,972
Domestic Dev't:		
Donor Dev't:		
Total	1,253	2,972

Output: Demographic data collection

Non Standard Outputs:	population awareness to 50 political leaders and 30 technical staff. Promoted Population factors collected and integrated in development planning during 2014/2015 development plans at all levels of governance including development partner's plans.	Activies to be implemented as funds are available.
	Mai	
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	169,822	0
Domestic Dev't:	921	
Donor Dev't:		
Total	170,743	0

Output: Project Formulation

Non Standard Outputs:	Alist of proposed projects from the 18 LLG's I and other development partners operating in the district submitted, analysed, and incorporated in the district development plan for 2014/15 and medium term	Alist of proposed projects from the 18 LLG's I and other development partners operating in the district submitted, analysed, and incorporated in the district development plan for the FY 2015/16 and medium term review was done.
	Appraisal of development projects.	
	Report wr	
Printing, Stationery, Photocopying and		1,586

Vote: 562 Kiruhura District**2014/15 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		
<i>Binding</i>		
<i>Travel inland</i>		3,698
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,125	5,284
<i>Donor Dev't:</i>		
Total	1,125	5,284
Output: Development Planning		
Non Standard Outputs:	Maintenance of the District main building administration Block	Activity to be implemented in Q4.
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,784
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,338	2,784
<i>Donor Dev't:</i>		
Total	1,338	2,784
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action	1 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action.
	1 PAF Meeting to be held at district	Multisectoral and political Monitoring and evaluating of PAFdev't projects.done by TPC and DE
<i>Allowances</i>		168
<i>Workshops and Seminars</i>		8,476
<i>Printing, Stationery, Photocopying and Binding</i>		412
<i>Travel inland</i>		3,122
<i>Fuel, Lubricants and Oils</i>		2,285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,433	14,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,433	14,463

Vote: 562 Kiruhura District**2014/15 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**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

No. of Internal Department Audits	1 (Audit 11 depts, 25 p/s and secondary schools)	1 (15 subcounties, 11 health facilities were audited.)
Date of submitting Quarterly Internal Audit Reports	15/4/2014 (One audit report produced and submitted to relevant offices)	15/5/2015 (One audit report produced and submitted to relevant offices)
Non Standard Outputs:	Cary out special investigations as may be necessary. . Special audits conducted as may be requested by the CAO	one special audit on vandalised boreholes in the district was done as directed bt the CAO.
<i>General Staff Salaries</i>		9,872
<i>Printing, Stationery, Photocopying and Binding</i>		486
<i>Bank Charges and other Bank related costs</i>		49
<i>Subscriptions</i>		0
<i>Telecommunications</i>		120
<i>Travel inland</i>		12,380
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>	9,872	9,872
<i>Non Wage Rec't:</i>	11,317	13,484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,190	23,356

Additional information required by the sector on quarterly Performance

secondary and primary schools are not audited because of underfunding.

<i>Wage Rec't:</i>	3,113,020	2,590,220
<i>Non Wage Rec't:</i>	1,160,385	1,160,385
<i>Domestic Dev't:</i>	84,642	84,642
<i>Donor Dev't:</i>		
Total	3,918,206	3,918,206

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

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

Vote: 562 Kiruhura District**2014/15 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

campaigns conducted in any of all LLGs

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

Natural disasters responded too by district disaster committee

12 months Top up allowances paid to Medical officers

Expenditure

211101 General Staff Salaries	133,808		658,794		492.3%
211103 Allowances	537		675		125.7%
221002 Workshops and Seminars	500		500		100.0%
221009 Welfare and Entertainment	0		200		N/A
221011 Printing, Stationery, Photocopying and Binding	3,500		2,092		59.8%
221012 Small Office Equipment	500		60		12.0%
221014 Bank Charges and other Bank related costs	500		377		75.4%
221017 Subscriptions	1,000		3,000		300.0%
222001 Telecommunications	1,800		1,830		101.7%
223006 Water	500		164		32.9%
225001 Consultancy Services- Short term	1		12,503		1250300.0%
227001 Travel inland	15,000		19,660		131.1%
227004 Fuel, Lubricants and Oils	6,000		9,500		158.3%
228002 Maintenance - Vehicles	300		11,122		3707.4%
291001 Transfers to Government Institutions	0		4,729		N/A
Wage Rec't:	1,255,243	Wage Rec't:	658,794	Wage Rec't:	52.5%
Non Wage Rec't:	43,772	Non Wage Rec't:	66,412	Non Wage Rec't:	151.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	120,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,419,015	Total	725,206	Total	51.1%

Output: Human Resource Management

0 Overperformance was as a result of travels to Kampala twice a months for payroll data entry and payment of salaries

Vote: 562 Kiruhura District**2014/15 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:

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

under decentrlised salary payment processes.

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

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

1 Training Needs Assessment conducted

02 Eligible staff selected and trained

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

24 consultative meetings Conducted with MOPS and MOLG.

Pension budget prepared and submitted to MoFP&ED for consideration.
Pension and gratuity to retired staff calculated and paid.
Residual salary claims prepared and submitted to MoFP&ED and MoPS for payment.
Monitoring of staff attendance to duty undertaken.

12 monthly payroll streamlined and cleaned of ghost workers

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

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

Submissions on appointments, confirmation, transfers and discipline prepared and

Vote: 562 Kiruhura District**2014/15 Quarter 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

submitted to DSC for action.

Staff Performance appraisal coordinated.
Transport to staff on retirement paid

Allowances for Rewards and sanctions committee paid
Settling in Allowance for staff paid.
Payroll monitoring done.
Disturbance allowance paid
Induction of new employees undertaken.
Pre retirement for officers due to retire undertaken

Expenditure

221009 Welfare and Entertainment	300	10,460	3486.7%
221011 Printing, Stationery, Photocopying and Binding	14,437	6,023	41.7%
221012 Small Office Equipment	496	50	10.1%
222001 Telecommunications	1,200	1,400	116.7%
222003 Information and communications technology (ICT)	1,500	600	40.0%
227001 Travel inland	16,000	29,174	182.3%
227004 Fuel, Lubricants and Oils	9,600	4,373	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,009	52,080	650.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,009	52,080	650.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (The capacity building policy gives a declared course of action on how the training function will be performed. It specifies the funds available for training, legible staff, the legal framework and roles of various stakeholders in the Local Government. The plan is a five year one clearly stipulating annual activities to implement.)	yes (True capacity building policy gives a declared course of action on how the training function will be performed. It specifies the funds available for training, legible staff, the legal framework and roles of various stakeholders in the Local Government. The plan is a five year one clearly stipulating annual activities to implement.)	#Error	capacity building funding still insufficient to cater for the needs of employees.
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Vote: 562 Kiruhura District**2014/15 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	6 (6 staff Career development undertaken under CBG at UMI,MUK and LDC	3 (3 capacity building sessions undertaken.)	50.00	
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Discretionary trainings
Organized in areas of performance management and reporting for Heads of Departments,Subcounty Chiefs and Health Unit Management Incharges,Conducting CB Needs Assessment.

2generic Capacity building sessions to held on Gender awareness planning and Environmental Management

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

1Capacity building workplan prepared & submitted to MOLG.

1 Training Needs assessment conducted and report prepared

Training function coordinated.

Discretionary CB activities undertaken)

Non Standard Outputs: N/A

Expenditure

211103 Allowances	0	905	N/A
221014 Bank Charges and other Bank related costs	60	47	78.3%
221017 Subscriptions	0	720	N/A
227001 Travel inland	8,000	1,460	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,132	0.0%
Domestic Dev't:	43,791	0	0.0%
Donor Dev't:		0	0.0%
Total	43,791	3,132	7.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (50 % of the established posts insubcounties &3 town	15 (15 sub counties supervised and mentored	30.00	Overperformance brought about by new
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Vote: 562 Kiruhura District**2014/15 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

councils)

2 workshop attended by DCAO
Sub county chiefs appraised on performance.
4 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by PAS)

assignments

Non Standard Outputs: 24 cordination and supervision
field trips made by DCAO

4 trips made to headquarters by DCAO

8 workshops attended by DCAO
Subcounty Chiefs appraised on performance

Expenditure

221002 Workshops and Seminars	7,000	2,895	41.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,480	148.0%
222001 Telecommunications	2,400	1,100	45.8%
227001 Travel inland	18,238	29,194	160.1%
227004 Fuel, Lubricants and Oils	12,000	7,500	62.5%
228002 Maintenance - Vehicles	0	391	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,780	42,561	93.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,780	42,561	93.0%

Output: Public Information Dissemination

Non Standard Outputs: Press coverages for local and national functions, District website established, Capturing information on development projects, Coordination of radio programmes and announcements

0 Low funding caused low performance.

Expenditure

222001 Telecommunications	600	4,099	683.1%
227001 Travel inland	3,000	1,488	49.6%

Vote: 562 Kiruhura District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,957	Non Wage Rec't:	5,587	Non Wage Rec't:	70.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,957	Total	5,587	Total	70.2%

Output: Office Support services

Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office, Facilitation of travel in lands met	0	Over performance brought about doing work from different supervisors.
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Expenditure

222001 Telecommunications	840	300	35.7%		
227001 Travel inland	5,100	6,923	135.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,940	Non Wage Rec't:	7,223	Non Wage Rec't:	66.0%
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	10,940	Total	7,223	Total	66.0%

Output: Local Policing

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

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

Output: Records Management

0	Overperformance brought about by combining of central registry & education registry.
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Vote: 562 Kiruhura District**2014/15 Quarter 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.

All mails received and dispatched in time.

All staff files maintained and secured in central registry.

Post Office Box rentals fully paid.

Records center and archives created within the main office block

Printed stationery, envelopes procured

Expenditure

222002 Postage and Courier	500	38	7.6%
227001 Travel inland	4,400	4,775	108.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,600	4,814	Non Wage Rec't: 56.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,600	4,814	Total 56.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2014 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 August 2014.	20/02/15 (2nd quarter report submitted on 20/02/15.)	#Error	Activities done as planned.
	4 qtrly reports prepared & submitted to MOFPED&Executive)			

Vote: 562 Kiruhura District**2014/15 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:

2nd quarter report submitted on 15/02/15.
 Releases collected from MOPED.
 Payment of salaries undertaken.
 URA remittances undertaken.
 Books of accounts monitored and closed in LLGS.

Expenditure

211101 General Staff Salaries	174,713	131,035	75.0%
211103 Allowances	11,220	20,871	186.0%
213001 Medical expenses (To employees)	100	591,184	591184.0%
221008 Computer supplies and Information Technology (IT)	641	115	17.9%
221011 Printing, Stationery, Photocopying and Binding	15,000	161,579	1077.2%
221014 Bank Charges and other Bank related costs	600	409	68.1%
227001 Travel inland	13,200	20,051	151.9%
227004 Fuel, Lubricants and Oils	6,000	2,000	33.3%
282091 Tax Account	40,000	23,260	58.1%
Wage Rec't:	174,713	Wage Rec't: 131,035	Wage Rec't: 75.0%
Non Wage Rec't:	96,361	Non Wage Rec't: 819,468	Non Wage Rec't: 850.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	271,074	Total 950,503	Total 350.6%

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 firm with workers Compile Tax register and viable sources)	43802879 (Local Revenue Enhancement plan Prepared and presented to both to sectoral for the FY 2015/2016)	273.77	Local revenue enhancement plan adjusted as per the ministers statute.
Value of Other Local Revenue Collections	1250432000 (1,250,432,000 will be collected for the FY 2014/15 from all other sources apart from Hotel tax and Local service tax)	230138585 (92,138,585/= was the total collection for other revenues save for LHT & LST. Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2015/16)	18.40	
Value of Hotel Tax Collected	40000000 (40,000,000= will be collected for FY 2014/2015 on the hotel tax.)	590800 (No LHT collected in 2nd qtr.)	1.48	

Vote: 562 Kiruhura District**2014/15 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 for FY 2014/15	92,138,585/= was the total collection for other revenues save for LHT & LST. Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2015/16
	4 field quarterly visits undertaken to assess and bridge the gap in revenue collection	
	4 Assessment & evaluation on sources of revenue undertaken.	
	Sport checks on markets & other revenue sources	
	detailed monthly revenue reports made and submitted to CAO and Council	
	VAT returns for local revenue submitted to URA in time	

Expenditure

221008 Computer supplies and Information Technology (IT)	1,800	3,076	170.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	710	71.0%
222001 Telecommunications	300	90	30.0%
227001 Travel inland	6,235	4,017	64.4%
227004 Fuel, Lubricants and Oils	5,000	620	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,335	8,513	59.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,335	8,513	59.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/01/2015 (The draft budget and annual workplan was presented to council on 30/01/2015. 1 progressive reports prepared & submitted to MFPED.)	0	delays in communicating the IPFs.
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual development work plan to be approved by 30th/04/2014 . In addition the Budget and annual workplan to be approved by the end of August 2014.)	20/02/15 (2nd quarter report submitted on 20/02/15.)	#Error	

Vote: 562 Kiruhura District**2014/15 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>Perforamce contract form B FY 14/15 to be submitted to MOLG by september 2014</p> <p>4 progressive reports prepared & submitted to MFPED.</p> <p>1 Budget conference co-ordinated& held in december 2014.</p> <p>1 Copy of the BFP t prepared & submitted to MFPED by september 2014.</p> <p>The performance contract 2014/15 prepared and submitted both to council & MFPED.</p> <p>Budget Desk Task Force facilitated in preparing the Performance Contract Form B & Quarterly progressive reports</p>	<p>The draft budget and annual workplan was presented to council on 30/01/2015.</p> <p>1 progressive reports prepared & submitted to MFPED.</p>
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Expenditure

221002 Workshops and Seminars	1,000	50	5.0%
221011 Printing, Stationery, Photocopying and Binding	3,416	2,004	58.7%
227001 Travel inland	5,000	3,185	63.7%
211103 Allowances	2,000	1,393	69.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,916	6,632	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,916	6,632	51.3%

Output: LG Expenditure mangement Services

0 activities done as planned.

Vote: 562 Kiruhura District**2014/15 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	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
	4 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
	VAT and WHT payments promptly made to URA	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,439	2,377	97.5%
222001 Telecommunications	455	168	37.0%
227001 Travel inland	4,000	1,846	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,394	4,391	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,394	4,391	46.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/14 (Compile final accounts and submit to AG Mbarara 30/9/2014. Monthly and quarterly financial reports produced. Bank reconciliation statements prepared. Subsidiary and main ledgers posted from accurate abstracts. Books of accounts and vouchers safely kept.)	30/04/15 (Close all 2015/15FY books by 30th april 2015 compile final accounts and submit to AG Mbarara 30/9/2015. 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.)	#Error	Activities done as planned.
Non Standard Outputs:		Close all 2015/15FY books by 30th april 2015 compile final accounts and submit to AG Mbarara 30/9/2015. Monthly and quarterly financial reports produced. Bank reconciliation statements produced. Subsidiary and m		

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

221008 Computer supplies and Information Technology (IT)	300	189	63.0%
222001 Telecommunications	280	848	302.9%
227001 Travel inland	19,744	12,239	62.0%
227004 Fuel, Lubricants and Oils	2,000	1,190	59.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,413	14,466	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,413	14,466	59.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	0	Delayed processes to procure stationery
		Staff allowances paid on monthly basis		
	Staff allowances paid on monthly basis	Office Stationery procured		
	Motor vehicle repaired	Radio Announcements paid		
	Office Stationery procured			
	IT and computer supplies procured			
	Monthly Office newspapers supplied			
	4 Radio talk shows held one talk show per quarter			

Expenditure

221012 Small Office Equipment	500	201	40.2%
221014 Bank Charges and other Bank related costs	200	858	428.9%
222001 Telecommunications	1,000	700	70.0%

Vote: 562 Kiruhura District**2014/15 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

211101 General Staff Salaries	18,273	14,199	77.7%
211103 Allowances	1,006	1,453	144.4%
221001 Advertising and Public Relations	500	184	36.7%
221009 Welfare and Entertainment	2,700	2,082	77.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	485	16.2%
223006 Water	400	50	12.4%
227001 Travel inland	8,000	7,631	95.4%
227004 Fuel, Lubricants and Oils	3,600	3,477	96.6%
Wage Rec't:	18,272	Wage Rec't: 14,199	Wage Rec't: 77.7%
Non Wage Rec't:	22,906	Non Wage Rec't: 17,120	Non Wage Rec't: 74.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,178	Total 31,319	Total 76.1%

Output: LG procurement management services

Non Standard Outputs:	3 Advertisements for tenders to be run	9 works & services procured for district and 15 LLGs.	0	Underfunding of planned
	65 Contracts of works ,services applies to be procured for the district and 18 LLGs.	6 Evaluation meetings of all bids held and reports produced		
	30 Evaluation Committee meetings to be held and reports produced	4 Contracts comitee meetings were held		
	15 Contracts comitee meetings will held .	1 Qtrly report prepared & submitted.to UPPDA and CAO		
	4 Qtrly reports to be prepared & submitted.to PPDA, MFPED and CAO	District and subcounty p		
	1 Annual procurement plan to be prepared & submitted both to council & PPDA. .			
	District and subcounty projects inspected quartly			
	4 pre bid meetingsto be held			
	4 Market price survesy to be conducted and list established.			
	PDU office coordinated through out the year.			

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

211103 Allowances	12,900	5,106	39.6%	
221001 Advertising and Public Relations	10,000	6,795	68.0%	
221011 Printing, Stationery, Photocopying and Binding	6,500	2,646	40.7%	
222001 Telecommunications	550	145	26.4%	
227001 Travel inland	12,000	11,961	99.7%	
227004 Fuel, Lubricants and Oils	4,468	6,262	140.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,518	32,915	65.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,518	32,915	65.2%	

Output: LG staff recruitment services

0 Lack of DSC Board

Non Standard Outputs:	90 staff both Local & conditional to be Recruited. 200 staff both Local & conditional Confirmed. 20 both Local & conditional to be promoted. 8 meetings to be undertaken for shotlisting, Interviewing, Apointing & confirming. DSC chairperson be paid salaries 20 staff granted study leave disciplinary cases to be handled 4 members of the DSC to be paid quarterly retainer fees	4 Members of the DSC paid their allowances in arrears (there were no activities carried out because we were in the process of appointing new board members)
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Expenditure

211101 General Staff Salaries	1,123	12,262	1091.7%
211103 Allowances	14,680	9,951	67.8%
221001 Advertising and Public Relations	3,849	3,750	97.4%
221009 Welfare and Entertainment	960	1,170	121.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
221012 Small Office Equipment	1,000	179	17.9%

Vote: 562 Kiruhura District**2014/15 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

221017 Subscriptions	900	400	44.4%	
222001 Telecommunications	1,100	250	22.7%	
227001 Travel inland	14,570	8,511	58.4%	
Wage Rec't:	24,523	Wage Rec't: 12,262	Wage Rec't: 50.0%	
Non Wage Rec't:	40,026	Non Wage Rec't: 24,661	Non Wage Rec't: 61.6%	
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	64,549	Total 36,922	Total 57.2%	

Output: LG Land management services

No. of Land board meetings	6 (6 Land Board meetings to be held)	2 (One land board meeting held)	33.33	Underfunding
No. of land applications (registration, renewal, lease extensions) cleared	500 (500 Applications & awards to be processed.)	407 (192 applications handled)	81.40	
Non Standard Outputs:	3 sensitisation meetings to be held 02 leases granted 10 transfers granted 60 subdivisions granted field visits to be conducted in the 15 sub-counties & 3 town - councils. Facilitation for the chairperson district land board	Extension - 01 Subdivisions - 12 Conversions - 146 Lease granted - 33		

Expenditure

211103 Allowances	2,941	1,440	49.0%	
221009 Welfare and Entertainment	500	300	60.0%	
221011 Printing, Stationery, Photocopying and Binding	500	425	85.0%	
222001 Telecommunications	500	90	18.0%	
227001 Travel inland	7,600	6,790	89.3%	
227004 Fuel, Lubricants and Oils	600	492	82.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,441	Non Wage Rec't: 9,537	Non Wage Rec't: 66.0%	
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	14,441	Total 9,537	Total 66.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly audit reports from district Internal Auditor and 4 for Town-councils & 1 Auditor general's report produced)	4 (One report LGPAC produced and submitted to Council)	100.00	N/A
No. of Auditor Generals queries reviewed per LG	15 (15 QUERIES reviewed)	3 (50 internal audit queries reviewed)	20.00	
Non Standard Outputs:	8 PAC meetings held	3 LGPAC meetings held		

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

211103 Allowances	8,901	5,256	59.1%
221009 Welfare and Entertainment	1,000	552	55.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	180	15.0%
222001 Telecommunications	600	150	25.0%
227001 Travel inland	8,119	5,727	70.5%
227004 Fuel, Lubricants and Oils	1,999	360	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,600	12,225	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,600	12,225	49.7%

Output: LG Political and executive oversight

Non Standard Outputs:	salaries paid to political leadership both at the district and lower local governments	salaries paid to political leadership both at the district and lower local governments	0	Constant breakdown of District Chairperson's Vehicle and underfunding of activities
	Staff performances employed by council.monitored by By DEC	Staff performances employed by council.monitored by By DEC		
	DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi			
	DEC trips outside district facilitated			
	District Chairpersons Vehicle maintained			
	District Chairperons and executive office facilitated and 6 council meetings coordinated at the distict HQTRS.			
	6 political monitoring under taken			

Expenditure

211101 General Staff Salaries	108,250	115,730	106.9%
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Vote: 562 Kiruhura District**2014/15 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,001	5,400	12.0%	
211103 Allowances	24,154	16,499	68.3%	
222001 Telecommunications	2,400	1,100	45.8%	
227001 Travel inland	19,550	12,802	65.5%	
227004 Fuel, Lubricants and Oils	30,352	19,362	63.8%	
228002 Maintenance - Vehicles	6,480	12,633	194.9%	
Wage Rec't:	281,410	Wage Rec't: 115,730	Wage Rec't:	41.1%
Non Wage Rec't:	128,037	Non Wage Rec't: 67,795	Non Wage Rec't:	52.9%
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	409,447	Total 183,525	Total	44.8%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees held and reports produced	One Standing Committee held and reports produced to council for discussion and approval	0	Limited space for council sittings
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Expenditure

211101 General Staff Salaries	111,058	16,848	15.2%	
211103 Allowances	24,705	12,312	49.8%	
227001 Travel inland	12,150	28,711	236.3%	
Wage Rec't:		Wage Rec't: 16,848	Wage Rec't:	0.0%
Non Wage Rec't:	36,855	Non Wage Rec't: 41,023	Non Wage Rec't:	111.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	36,855	Total 57,871	Total	157.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	payment of wages	N/A	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	269,345	176,764	65.6%	

Vote: 562 Kiruhura District**2014/15 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

Wage Rec't:	269,345	Wage Rec't:	176,764	Wage Rec't:	65.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	258,165	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	527,510	Total	176,764	Total	33.5%

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

Non Standard Outputs:	payment of wages and mentoring of staff at the District and LLGs	payment of wages and mentoring of staff at the District and LLGs	0	Activities were implemented as planned.
	4 quartely technical staff meetings to be conducted and generate wokplans and reports	4 quartely technical staff meetings to be conducted and generate wokplans and reports		
	Technical backstopping and supervision of field staff to be conducted in all 18 LLGs	Technical backstopping and supervision of field staff to be conducted in all 18 LLGs		
	production data collected on household production and poverty levels	pro		
	participated in workshops			
	consultation trips made to MAAIF			
	Exposure visits to new techinologies conducted			
	networking meetings in research for development and AATS participated in			
	monitoring production projects by political and technical leadaders			
	maintain mother garden, Maintenance of Machinery equipment, vehicles, motorcycles and Furniture			

Expenditure

227004 Fuel, Lubricants and Oils	5,069	4,816	95.0%
211101 General Staff Salaries	124,278	150,942	121.5%
211103 Allowances	1,130	1,000	88.5%
221002 Workshops and Seminars	1,000	100	10.0%

Vote: 562 Kiruhura District**2014/15 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

221005 Hire of Venue (chairs, projector, etc)	600	200	33.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	870	87.0%	
221014 Bank Charges and other Bank related costs	600	500	83.3%	
222001 Telecommunications	400	150	37.5%	
227001 Travel inland	7,063	9,942	140.8%	
Wage Rec't:	200,921	Wage Rec't: 150,942	Wage Rec't: 75.1%	
Non Wage Rec't:	56,766	Non Wage Rec't: 17,578	Non Wage Rec't: 31.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	257,687	Total 168,520	Total 65.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (construction of a green house at the district HQs)	1 (extension of a roadside market at Rushere -Kenshunga sub county)	100.00	with few extensoin workers
	extension of a roadside market at Rushere -Kenshunga sub county			
	Disease control.BBWand other pests)			

Vote: 562 Kiruhura District**2014/15 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:	Demonstrations to be established on fertiliser use in all LLGs	Technical back stopping and input specification at LLGs levels conducted
	Improved agronomical and post harvest practises trainings	
	conducted for agro extension workers and farmers	
	Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in all LLGs	
	Technical back stopping and input specification at LLGs levels conducted	
	surveillance visits to be conducted disease and pest identified and control management plans put in place in all LLGs	
	liaison consultative visits made to MAAIF	
	New appropriate tech for adoption in district identified	
	Data Collection	
	Enforcement of agriculture laws and regulations.	
	Inspection and certification of Agriculture inputs.	

Expenditure

211103 Allowances	500	400	80.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
222001 Telecommunications	1,000	500	50.0%
227001 Travel inland	7,500	6,370	84.9%
227004 Fuel, Lubricants and Oils	5,900	3,880	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,486	11,750	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,486	11,750	30.5%

Output: Livestock Health and Marketing

No. of livestock by type	20550 (To have 80,000 Ankole	81050 (81050 Ankole cattle &	394.40	vaccines are few and
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Vote: 562 Kiruhura District**2014/15 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

undertaken in the slaughter slabs	catle & 12,550 exotic being taken in the local slaughter salbs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)	exotic being taken in the local slaughter salbs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)		procured late
No of livestock by types using dips constructed	170000 (50,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)	570000 (570000 Ankole cattle & Exotic crossess. Sprayed)	335.29	
No. of livestock vaccinated	75000 (75,000 animals vacinated against FMD in kanyaryeru sanga kikatsi and nyakashashara sub counties	59976 (59976 animals vacinated against FMD in kanyaryeru sanga kikatsi and nyakashashara sub counties)	79.97	
	7,500 birds Vaccinated Against new castle in the whole district)			
Non Standard Outputs:	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry techinologies adopted of commercial poultry management, 5000 dogs to be vaccinated against rabies 90 visits to be undertaken on diseases surveillance in 18 LLG's in the District 18 Animal checkpoints to be established & mantained.to control outbreaks 12 reports to be prepared & submitted both to council & to the MAAIF .	9 reports prepared & submitted both to council & to the MAAIF .		

Expenditure

211103 Allowances	550	500	90.9%
221002 Workshops and Seminars	1,400	200	14.3%
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%
227001 Travel inland	8,250	8,045	97.5%
227004 Fuel, Lubricants and Oils	4,000	3,820	95.5%

Vote: 562 Kiruhura District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	12,965	<i>Non Wage Rec't:</i>	76.3%
<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	17,000	Total	12,965	Total	76.3%

Output: Fisheries regulation

Quantity of fish harvested	120 (120 tones of fish to be harvested on the two lakes of kakyera and mburo)	73 (fisheries regulations.enforced in 10 LLG's in the District)	60.83	Fisheries officer has been sickly
No. of fish ponds stocked	0 (there are no fishponds in the district)	0 (N/A)	0	
No. of fish ponds construsted and maintained	0 (fishponds are not sustainable in the distric because it is a dry area)	0 (N/A)	0	
Non Standard Outputs:	4 reports prepared & submitted both to council & to the MAAIF	3 reports prepared & submitted both to council & to the MAAIF		
	fisheries regulations.enforced in 4 LLG's in the District			
	Fish markets inspected for hygiene and quality standards in n 4 LLG's in the District 18 field supervision visits done			
	data collection on fish activities conducted in nyakashashara sanga kanyaryeru and sanga T/C			
	beach management units formed and monitored on lake kakyera and L. Mbura			
	To enforce Fish Act & regulations.			

Expenditure

211103 Allowances	200	150	75.0%		
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%		
227001 Travel inland	1,300	6,250	480.8%		
227004 Fuel, Lubricants and Oils	1,900	1,850	97.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	8,550	Non Wage Rec't:	213.8%
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	4,000	Total	8,550	Total	213.8%

Function: District Commercial Services

Vote: 562 Kiruhura District**2014/15 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*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	12 (12 cooperatives will be assisted I registration in nyakashashara nkungu buremba kanoni engari kazo kitura kashongi kenshunga kinoni kiruhura T/C and kanyaryeru sub counties)	12 (12 cooperatives were assisted in registration in the district)	100.00	council allocated little resources on this item
No. of cooperative groups mobilised for registration	14 (14 new cooperatives to be regested in the whole district)	5 (5 SACCOs were regested in the whole district)	35.71	
No of cooperative groups supervised	20 (20 SACCOs in the district to be supervised and mentored)	13 (13 SACCOs in the district were supervised and mentored)	65.00	
Non Standard Outputs:	auditing 8 SACCOs in the whole district training and supervision of cooperatives and SACCOs in the district	15 SACCOs were audited in the whole district		

Expenditure

211103 Allowances	200	200	100.0%
227001 Travel inland	2,000	3,412	170.6%
227004 Fuel, Lubricants and Oils	1,500	1,400	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	5,012	143.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	5,012	143.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The PHC funds and local revenue are little to do support supervision and office coordination.
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Vote: 562 Kiruhura District**2014/15 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

Non Standard Outputs:

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

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

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

Support supervision to 2 HSDs of Nyabushozi & Kazo & 10 Lower Health Units will be done.

Delivery of Vaccines to 36 LLU's to be done

cold chain Repair & Maintenance of 20 fridges will be done

4 computers will be maintained & serviced at the District HQTRS

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

Support supervision by DADI (District Drug Inspector), HMI's (Health management Information systems), CB/ DOTS & TB. Maintenance of cold chain (gass cylinders & fridges.), 13 laboratories & 4 trading centres done i

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

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

TB/Leprosy will be monitored and supervised in 39 LLUs

payment of salaries to 309 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively was done.
PHC for health Facilities was directly deposited on their accounts.

Support supervision to 2HSDS of Nyabushozi

Vote: 562 Kiruhura District**2014/15 Quarter 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

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

Maternal and child health care services will be monitored in LLUs I

Injection safety and infection prevention will be monitored in LHUs

staff in LHUs will be mentored on Quality improvement in IMCI will be monitored and supervised in 39 LHUs in

Palliative care will be monitored and supervised in 39 LHUs in

Laboratory performance for external quality assurance will be assessed in 39 Lower Health Units

TB/HIV collaborative activities will be supervised in 39 LHUs quality counselling will be monitored and supervised in 39 LHUs

Malaria data will be monitored, epidemics predicted, detected and responded too in 39 LHUs in Data collection & Processing will be conducted,

Installation of DHIS 2

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

Revised HMIS. LQAS

Methodology training to be conducted. Data collection and support supervision to be conducted, Data cleaning, analysis and report writing to be conducted. Support intergration of EID and growth monitoring in child days plus will be conducted. Samples for CD4 & EID from LLUs to collecting hubs to be conducted. Samples for EID from collecting hubs to post office will be done. Support CB dots activities to be done by SCHWS and HSDFPS. Mentorship of health workers

Vote: 562 Kiruhura District**2014/15 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

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 Quarterly integrated support supervision by DHT to HSD,

Quarterly review meeting for TB activities will be held,
Delivery of District TB Reports and request for drugs
.Commemoration of world TB Day will be held. Delivery of vaccines to HSDs.
Child Health Days Plus will be carried out.
Malaria supervision will be done.
Procurement of equipment.
Orientation of H/U incharges in Financial management. And general office coordination.

Expenditure

211101 General Staff Salaries	2,364,736		1,647,757		69.7%
211103 Allowances	43,500		37,963		87.3%
227001 Travel inland	83,470		197,682		236.8%
227004 Fuel, Lubricants and Oils	53,122		20,142		37.9%
228002 Maintenance - Vehicles	25,159		15,427		61.3%
221001 Advertising and Public Relations	9,500		9,000		94.7%
221002 Workshops and Seminars	80,000		251,692		314.6%
221003 Staff Training	50,000		90,061		180.1%
221005 Hire of Venue (chairs, projector, etc)	5,000		5,000		100.0%
221008 Computer supplies and Information Technology (IT)	3,000		212		7.1%
221009 Welfare and Entertainment	7,500		1,635		21.8%
221011 Printing, Stationery, Photocopying and Binding	9,000		6,443		71.6%
221012 Small Office Equipment	600		410		68.4%
221014 Bank Charges and other Bank related costs	500		682		136.4%
222001 Telecommunications	2,000		256		12.8%
Wage Rec't:	2,364,736	Wage Rec't:	1,647,757	Wage Rec't:	69.7%
Non Wage Rec't:	45,507	Non Wage Rec't:	180,181	Non Wage Rec't:	395.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	328,821	Donor Dev't:	456,424	Donor Dev't:	138.8%
Total	2,739,064	Total	2,284,363	Total	83.4%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	4682 (4682 deliveries in rushere, st. marys \$mbaba)	335 (335 (14%) deliveries were conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba.)	7.16	The contribution of Mbaba is very small as compared to other NGO facilities in the district.
Number of inpatients that visited the NGO hospital facility	5361 (5361 in patients visited the Rushere community NGO hospitals .)	2484 (2484 inpatients visited the Rushere community NGO hospitals, St. Mary's Kyeibuza and Mbaba.)	46.33	
Number of outpatients that visited the NGO hospital facility	87450 (87450 Outpatients to visit the NGO facility representing 90% of expected.)	20574 (20574 out patients visited the NGO facilities of Rushere Hospital, St. Mary's Kyeibuza and Mbaba.)	23.53	
Non Standard Outputs:	Transfer of PHC funds to Rushere comm. Hospital 208,546,000) St. Mary's Kyeibuza (10,000,000) Mbaba Comm. H/c (10,000,000) will be done quarterly	N/A		

Expenditure

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

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

%age of approved posts filled with qualified health workers	40 (285 qualified staff representing 40% for the FY 2014/2015.)	46 (46% of approved posts filled.)	115.00	The targets were wrongly typed.
Number of trained health workers in health centers	1664 (1664 vhts trained for the FY 2014/15)	309 (309 trained health workers in health facilities.)	18.57	
No. of trained health related training sessions held.	12 (12 trained health related training sessions to be held.)	7 (7 trained health related training sessions were held.)	58.33	
Number of outpatients that visited the Govt. health facilities.	315735 (315735 patients are expected to visit the government facilities)	245209 (245209 outpatients visited the Government facilities.)	77.66	
No. and proportion of deliveries conducted in the Govt. health facilities	5053 (5053 deliveries are expected representing 28% for the FY 2014/2015.)	4031 (4031 Deliveries were conducted in Gov't Facilities.)	79.77	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	70 (70% of the villages with VHTs reported this quarter.)	77.78	

Vote: 562 Kiruhura District**2014/15 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

No. of children immunized with Pentavalent vaccine	25417 (25417 children are expected to be immunised in FY 2014/2015)	10188 (10188 children were immunised. The target was wrongly typed. It is supposed to be 13576.)	40.08	
Number of inpatients that visited the Govt. health facilities.	1234 (1234 inpatients are planned to visit the Government facilities.)	2530 (2530 inpatients visited the Government facilities.)	205.02	
Non Standard Outputs:	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo	3 support supervision visits done. Outreaches conducted in most Lower health units.		
	Supervision and mentoring of LHUs to be done.			
	Outreaches to be conducted in all Lower health units			
	Medicines to be distributed in all Lower Health units			
	vehicles and motorcycles to be maintained at all health units			

Expenditure

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

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

Non Standard Outputs:	Construction of mortuaries at Kazo and Kiruhura H/C Ivs	Construction of mortuaries at Kazo & Kiruhura HC IV's is on going.	0	The process of procurement delayed but it was finalised. The work on the project has started.
	Supervision and Inspection of construction works			

Expenditure

231001 Non Residential buildings (Depreciation)	56,000	47,167	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,000	47,167	84.2%
Donor Dev't:		0	0.0%
Total	56,000	47,167	84.2%

Output: Vehicles & Other Transport Equipment

Vote: 562 Kiruhura District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	Wiring for Kazo H/C IV & ambulance services	Referral of patients from other health units in Kiruhura District to Rushere hospital was done.	0	The number of patients referred to Rushere has declined due to the functionality of Kiruhura H/C IV.
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Expenditure

231006 Furniture and fittings (Depreciation)	23,928	52,289	218.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,928	52,289	218.5%
Donor Dev't:		0	0.0%
Total	23,928	52,289	218.5%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0	The maternity ward was not constructed due to the delayed procurement process.
No of maternity wards constructed	01 (Construction of maternity ward at Kitura H/C III)	0 (No maternity ward was constructed this quarter)	.00	
Non Standard Outputs:	Supervision and inspection	Construction of maternity at Kitura HC III & Support supervision and monitoring was not done.		

Expenditure

231001 Non Residential buildings (Depreciation)	80,000	34,566	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,000	34,566	43.2%
Donor Dev't:		0	0.0%
Total	80,000	34,566	43.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid)	100.00	Some teachers are still missing on the payroll.
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Vote: 562 Kiruhura District**2014/15 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

No. of qualified primary teachers	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	100.00	
Non Standard Outputs:	Names on the Payroll verified	Names of Teachers on pay roll verified by the Head of Human Resource and Chief Administrative Officer		

Expenditure

211101 General Staff Salaries	5,207,787	4,882,844	93.8%	
Wage Rec't:	5,207,787	Wage Rec't: 4,882,844	Wage Rec't:	93.8%
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:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,207,787	Total 4,882,844	Total	93.8%

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

No. of pupils sitting PLE	4990 (4990 pupils will sit PLE by November 2014)	4880 (4880 pupils will sit PLE by November 2014)	97.80	Data on drop out is not easily provided.
No. of Students passing in grade one	700 (700 students passing in grade 1 by 2014/ 2015)	601 (700 students passing in grade 1 by 2014/ 2015)	85.86	
No. of student drop-outs	100 (Pupils who register for PLE but do not sit PLE exams can be established. Across the district in the various classes, enrolment increases in some schools & decreases in others simultaneously as pupils transfer from one school to another. However, the total population of pupils continue to increase.)	120 (There is no data on drop out in schools)	120.00	
No. of pupils enrolled in UPE	56974 (To have atleast 56,974 pupils benefiting from UPE in 137 primary schools)	56974 (Releases submitted to all Primary schools 56,974 benefited from UPE in all 137 schools during the quarter)	100.00	
Non Standard Outputs:	UPE Capitation grants to be disbursed directly to 137 primary schools by the Ministry of Finance. Utilisation of UPE funds monitored in every quarter Headteachers to timely account for UPE funds	UPE Capitation grants disbursed directly to 137 primary schools by the Ministry of Finance. Utilisation of UPE funds monitored during the quarter to ensure that Headteachers timely account for these funds		

Expenditure

263311 Conditional transfers for Primary Education	544,344	408,262	75.0%	
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Vote: 562 Kiruhura District**2014/15 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>	544,344	<i>Non Wage Rec't:</i>	408,262	<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	544,344	Total	408,262	Total	75.0%

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

No. of classrooms constructed in UPE	12 (Construction of 12 classrooms at Kataraza, Rwomuti , Ruhengere, Rwemamba II , Rwetamu, and Rwamuranga primary schools a 2 clasroom block per school.)	2 (construction of 2 classrom block at Akti primary school engari subcounty)	16.67	Quarterly supervision of schools under construction.
No. of classrooms rehabilitated in UPE	0 (Has no funding)	0 (To be done in q4)	0	
Non Standard Outputs:	Supervision of the construction of 12 classrooms at Kataraza, Rwomuti , Ruhengere, Rwemamba II , Rwetamu, and Rwamuranga primary schools (2 clasroom blocks per school).	Quarterly supervision of schools under construction.		

Expenditure

231001 Non Residential buildings (Depreciation)	270,000	19,080	7.1%		
281504 Monitoring, Supervision & Appraisal of capital works	16,269	8,200	50.4%		
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:	286,269	Domestic Dev't:	27,280	Domestic Dev't:	9.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	286,269	Total	27,280	Total	9.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Has no funding)	0 (Has no funding)	0	Construction of teachers house at Akati primary school
No. of teacher houses constructed	3 (Teacher houses to be constructed at 3 primary schools of Rwemikunyu, Kitamba & Akati)	1 (Construction of a teachers house at Akati)	33.33	
Non Standard Outputs:	Teacher houses constructed at 3 primary schools of Rwemikunyu, Kitamba & Akati	Construction of teachers house at Akati primary school		

Expenditure

231001 Non Residential buildings (Depreciation)	213,748	28,222	13.2%
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Vote: 562 Kiruhura District**2014/15 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>	225,000	<i>Domestic Dev't:</i>	28,222	<i>Domestic Dev't:</i>	12.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	225,000	Total	28,222	Total	12.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	37 (To procure and provide school Twin-desks to the following schools: GROUP A:- Kabushwere p/s, Kashwa P/s, Buhembe P/s, Orwigi P/s, Kataraza P/s, Kanyaryeru P/s, Kitamba P/s, Rwengiri P/s, Rwemamba II P/S, Kyeera P/s, Kyeibuza P/s, Bisheeshe P/s, Omuntebe P/s, Ngomba p/s, Kakagate p/s, Bishozi P/s, Rwemikunyu p/s, (rolled over projects)	17 (Provision of furniture to 17 primary schools.)	45.95	Provision of furniture to 17 primary schools.
	Payment of retention monies for SFG			
	GROUP B:- Kitongore I p/s, Kanoni p/s, Rwabwonyo p/s, Rwanda-Kikatsi p/s, Kitura Cath p/s, Nkundu p/s, Kiguma p/s, Kabushwere p/s, Kashongi II p/s, Kyeibuza p/s, Nyondo p/s, Kaicumu p/s, Akayanja p/s, Kyantumo p/s, Orwigi p/s, Buhembe p/s, Bweeza p/s, Kashenyanku p/s, Kyampangara p/s & Omungarisya p/s.)			

Non Standard Outputs:	Procurement and supervision of delivery of furniture done.	Provision of furniture to 17 primary schools.
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Expenditure

231006 Furniture and fittings (Depreciation)	75,949	32,521	42.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	77,449	Domestic Dev't:	32,521	Domestic Dev't:	42.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77.449	Total	32.521	Total	42.0%

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

Vote: 562 Kiruhura District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of students sitting O level	1500 (Registration of 1500 O' level students done.)	1500 (Registration of 1500 O' level students done.)	100.00	1000 students passing O' level and 1500 students who will register in 12 secondary schools
No. of students passing O level	1000 (1000 students passing in 0 level in Divisions 1 to 3.)	1000 (1000 students passing in 0 level in Divisions 1 to 3.)	100.00	
No. of teaching and non teaching staff paid	200 (Salaries paid to 200 Secondary schools teachers monthly at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburo SS.)	200 (200 Secondary schools teachers were paid monthly salary at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburo SS.)	100.00	
Non Standard Outputs:	Registration of 1500 O' level students done	Registration of 1500 O' level students done from the 12 S.Schools		

Expenditure

211101 General Staff Salaries	962,021	761,852	79.2%
Wage Rec't:	962,021	761,852	Wage Rec't: 79.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	962,021	761,852	Total 79.2%

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

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

Expenditure

263319 Conditional transfers for Secondary Schools	583,204	584,684	100.3%
Wage Rec't:	0	0	Wage Rec't: 0.0%
Non Wage Rec't:	779,085	584,684	Non Wage Rec't: 75.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	779,085	584,684	Total 75.0%

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

0	The activities were implemented as planned.
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Vote: 562 Kiruhura District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs:	4 departmental meetings to be held.	Coordination of office activities for example Picking of PLE results, attending inspection retreat in Mukono, Launching of development projects for the FY 2014/15. inspection of staff returns in all UPE and USE schools in the district.
	3 Termly meetings with head teachers to be held.	Participation in nat
	Education office to be coordinated :	
	10 reports made to ministry of education	
	Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done.	
	150 SMC and PTA meetings to be attended.	
	4 Radio talk shows to be held to create awareness of UPE and USE policies.	

Expenditure

211103 Allowances	12,000	4,132	34.4%		
213001 Medical expenses (To employees)	300	242	80.5%		
213002 Incapacity, death benefits and funeral expenses	200	150	75.0%		
221001 Advertising and Public Relations	500	40	8.0%		
221009 Welfare and Entertainment	1,000	100	10.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	714	28.6%		
221014 Bank Charges and other Bank related costs	300	244	81.2%		
221017 Subscriptions	400	400	100.0%		
222001 Telecommunications	750	50	6.7%		
223005 Electricity	500	2,834	566.7%		
227001 Travel inland	9,445	38,081	403.2%		
227004 Fuel, Lubricants and Oils	9,878	3,733	37.8%		
Wage Rec't:	1,380,240	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,868	Non Wage Rec't:	50,719	Non Wage Rec't:	127.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	11,873	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,431,980	Total	50,719	Total	3.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (20 post primary schools to be inspected and reports	5 (5 post primary schools inspected and reports prepared)	25.00	The funds were insufficient to
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Vote: 562 Kiruhura District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of tertiary institutions inspected in quarter	prepared.) 0 (The district does not have any tertiary institutions.)	0 (The district does not have any tertiary institutions.)	0	monitor all UPE and USE schools in the district
No. of inspection reports provided to Council	3 (3 Inspection reports to be prepared & submitted to council.)	1 (1 Inspection report prepared & submitted to council.)	33.33	
No. of primary schools inspected in quarter	296 (296 both private & government schools to be inspected. 3 termly school inspection reports provided to Council.)	165 (165 schools inspected in quarter three)	55.74	
Non Standard Outputs:	P7 mock and End of year, exams to be printed, distributed, invigilated, centrally marked and results disseminated to schools.	165 schools inspected in quarter three 1 Inspection report prepared & submitted to council. Monitoring and inspection of learning achievements in 138 UPE primary schools		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	666	41.6%
227001 Travel inland	2,320	15,129	652.1%
227004 Fuel, Lubricants and Oils	24,000	9,055	37.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,370	<i>Non Wage Rec't:</i> 24,850	<i>Non Wage Rec't:</i> 79.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,370	Total 24,850	Total 79.2%

Output: Sports Development services

Non Standard Outputs:	Competition in ball games, Athletics, music dance & drama, Science fair, Scouts & Girl guides to be held for all schools in the district.	not done	0	not done
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Expenditure

227001 Travel inland	4,200	2,000	47.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,100	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 16.5%
<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	12,100	Total 2,000	Total 16.5%

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

Non Standard Outputs:	All staff salaries paid Office staff supervised	All staff salaries paid during the quarter Office staff supervised	0	activity done as planned
	4 quartely reports to URF & MoF made.	1 quartely reports to URF & MoF made.		
	Consultations made. With MOW and URF			
	Projects supervised and monitored.			
	320.2 Kms Routine roads maintained			
	67.6 kms periodically maintained Community access roads maintained as per sub-county plans			
	Road Plants serviced and maintained			
	projects technically monitored , inspected ,certified and forwarded for payments 5 culvert lines installed on district roads			
	Inspection and Monitoring of CAIIP 3 projects			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,300	1,632	70.9%
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Vote: 562 Kiruhura District**2014/15 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

221014 Bank Charges and other Bank related costs	600	768	128.0%	
222001 Telecommunications	2,200	1,065	48.4%	
211101 General Staff Salaries	34,326	25,745	75.0%	
211103 Allowances	10,000	1,260	12.6%	
227001 Travel inland	32,954	27,154	82.4%	
227004 Fuel, Lubricants and Oils	28,073	12,838	45.7%	
228001 Maintenance - Civil	7,676	2,912	37.9%	
Wage Rec't:	34,326	Wage Rec't: 25,745	Wage Rec't: 75.0%	
Non Wage Rec't:	47,703	Non Wage Rec't: 39,144	Non Wage Rec't: 82.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	39,300	Donor Dev't: 8,485	Donor Dev't: 21.6%	
Total	121,329	Total 73,373	Total 60.5%	

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

No of bottle necks removed from CARs	79 (79.83 km of community access roads maintained in 15 LLGs.)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	57 (57.3km of urban unpaved roads to be maintained in three town councils of kiruhura (14.5km), Sanga (25.3km), Kazo (17.5km))	29 (62km of urban unpaved roads to be maintained in three town councils of kiruhura, Sanga , Kazo)	50.88	N/A
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	305,904	251,157	82.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	305,904	Non Wage Rec't: 251,157	Non Wage Rec't: 82.1%	
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	305,904	Total 251,157	Total 82.1%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	67 (67.6 kms of roads periodically maintained they	33 (33.4 Km Burunga -Kiguma riad periodically maintained.)	49.25	work in progress, Other activities to be
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Vote: 562 Kiruhura District**2014/15 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

maintained include: done in Qtr 4

Kanoni -Mbogo
Kazo-Kijuma
Burunga- Kiguma
Akayanja-Kaikoti)

Length in Km of District roads routinely maintained 178 (178.15 kms consisting of : 139 (Kibega Ngira-Kanyaya(23km), Ryshororo-Kigarama(16.8Km), Buremba-Kazo(19.3km), Kanyaryeru -Rwamuranda(10Km) routinely maintained 78.09

12.6 km of Kanoni-mbogo in Kanoni & Engari sub-counties.

19.3 KMS of Buremba - Kyampangara-Kazo in Buremba & Kazo sub-counties.

12.50 KMS of Sanga- Rwonyo in Sanga sub-county

20km Nyakashashara -kakyera.

14km Bugarihe -kagaramira.

10KM Kanyaryeru - Rwamuranda.

13.8KM Rwenjuba- Kitabo Keikoti.

22KM Kibega -Ngira Kanyanya.

18.KM Byanamira-mbaba.

10km Kanyaryeru-Akaku.

23KM Kakyenkye -kyera road.

Rolled over from the previous FY 2013/2014,

Kitabo Rwenjuba Keikoti&

Buhembe -rwiki rwetamu)

No. of bridges maintained 4 (4 culvert lines supplied and installaed on Kanyaryeru-Akaku road) 35 (28 culvert instaled along kinoni-rwetamu -kiguma, Buhembe rwiki-rwetamu&keikoti rwenjuba kitabo. 7 culverts installed at Burunga-Kiguma-Kinoni Road) 875.00

Vote: 562 Kiruhura District**2014/15 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:	249km of district roads manually maintained by road gangs.	10Km Kanyaryeru-Akaku, 13km Sanga Rwonyo, 14km Rwenjubu-Kitabo-Keikoti and 33km Kinoni-Kiguma-Burunga routinely maintained
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Expenditure

263312 Conditional transfers for Road Maintenance	557,210	257,479	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	557,210	257,479	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	557,210	257,479	46.2%

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

Non Standard Outputs:	Renovation of Offices, Fencing of District premises, Construction of 3 stance lined VIP latrine at Rushere taxi Park, Fuel for compound maintenance and allowances for the machine Operator	Compound Maintenance done	0	Others to be done in Quarter 4
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Expenditure

228001 Maintenance - Civil	53,764	4,458	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,764	4,458	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,764	4,458	8.3%

Output: Plant Maintenance

Non Standard Outputs:	Purchase of grader tyres and major grader repairs	N/A	0	N/A
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	149,455	44,636	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	149,455	44,636	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	149,455	44,636	29.9%

Output: Electrical Installations/Repairs

Vote: 562 Kiruhura District**2014/15 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:	Wiring of Offices	N/A	0	N/A
<i>Expenditure</i>				
223005 Electricity	54,000	14,134	26.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,000	14,134	26.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	54,000	14,134	26.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries for 5 staff in water sector paid.	salaries for 5 staff in water sector paid	0	activities implemented as stated,
	4 District water supply and sanitation coordination committee meetings held at district headquarters.	3 District water supply and sanitation coordination committee meetings held at district headquarters.		
	Displaying of mandatory public notices once, 4 quarterly reports submitted to ministry of water and environment,	Displaying of mandatory public notices twice done		
	Office coordination for water department and carrying out monthly (12 number) departmental meetings.	supervision of 24 projects done-		
	Procurement of the laptop.	7 hand dug shallow wells,		
	Supervision of 150 projects-shallow wells, boreholes and rainwater harvesting tanks			

Expenditure

211103 Allowances	6,783	965	14.2%
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Vote: 562 Kiruhura District**2014/15 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

227001 Travel inland	14,100	2,043	14.5%	
227004 Fuel, Lubricants and Oils	3,600	3,737	103.8%	
228002 Maintenance - Vehicles	4,000	627	15.7%	
Wage Rec't:	27,929	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,467	Non Wage Rec't: 5,164	Non Wage Rec't: 79.9%	
Domestic Dev't:	26,180	Domestic Dev't: 2,208	Domestic Dev't: 8.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,576	Total 7,372	Total 12.2%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	31 (31 Water user committees trained at all newly constructed water points)	93 (93 Water user committees trained at newly constructed water points)	300.00	activities implemented as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	1 (one training conducted for pump mechanics on O&M)	50.00	
No. of water and Sanitation promotional events undertaken	36 (10 planning and advocacy meetings held at subcounty level- buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties 1 planning and advocacy meeting held at district HQs 36 water user committees formed 36 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 15 post construction meetings with WUC held 36 Baseline survey for sanitation Sanitation week promotion/world water day activities.)	28 (10 planning and advocacy meetings held at subcounty level- kinoni, engari and nyakashashara sub counties 18 post construction meetings with WUC held)	77.78	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (one (1) radio talk show organised)	2 (Two radio talk show Held)	200.00	

Vote: 562 Kiruhura District**2014/15 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 user committees formed.	31 (Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	45 (45 Water user committees formed at newly constructed water points in buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	145.16	
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Non Standard Outputs:	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions for both MTN & Orange.	O&M for vehicles and motorbikes done . National consultations undertaken,		
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Expenditure

211103 Allowances	4,000	209	5.2%
221002 Workshops and Seminars	8,000	30,604	382.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,224	81.6%
222001 Telecommunications	2,000	1,210	60.5%
227001 Travel inland	20,694	20,441	98.8%
227004 Fuel, Lubricants and Oils	10,500	4,105	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,172	57,793	115.2%
Donor Dev't:		0	0.0%
Total	50,172	57,793	115.2%

Output: Promotion of Sanitation and Hygiene

0 activity done as planned

Vote: 562 Kiruhura District**2014/15 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

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Burunga and Rwemikoma	Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Burunga and kikatsi done
	Household sanitation & hygiene situational analysis Follow - up base line survey conducted	
	Demand creation activities conducted (CTLS triggering) in two subcounties of Burunga and Rwemikoma	
	Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Burunga and Rwemikoma	
	sanitation week observed in one sub county of Burunga	
	1 model activity undertaken	

Expenditure

221002 Workshops and Seminars	12,000	8,839	73.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	250	16.7%
227001 Travel inland	6,000	3,542	59.0%
227004 Fuel, Lubricants and Oils	1,500	408	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	13,039	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	13,039	59.3%

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

0 Other Activities to be done in \$th Qtr

Vote: 562 Kiruhura District**2014/15 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

Non Standard Outputs:	21 rain water harvesting tanks constructed at institutions; Nyakumba comm. sch, Akayaja p/s, Karego p/s, Orwigi p/s, kakoni p/s, Mitooma p/s, Kakoni p/s, Kikatsi Seed school, Kashongi HC III, Kyegando HC III, Nyakashashara HC, Kikatsi p/s, Bwagonga, Kitamba, Kitongore, Mungore p/s, ,Rwabwonyo, Karebe c.o.u ,Akajumbura, Nkungu, Rwegiri C.O. U p/s, and Kamarya primary schools, 48 water quality testing of new sources.	works on institutional and house hold tanks commenced- Nyaksahashara HCIII, Kamarya PS, Kikatsi PS, Nyankumba PS, Mitooma II PS, Karengo PS, Akajumbura PS
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Expenditure

312104 Other Structures	129,013	31,874	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	129,013	31,874	24.7%
Donor Dev't:		0	0.0%
Total	129,013	31,874	24.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Borehole drilling and installation on 7 sites in Engari, Buremba, Kazo, Kitura, Kinoni, Sanga and Kenshunga sub counties. Rehabilitation of 18 bore holes from 18 LLGS of kazo, kanoni, kenshunga, kikatsi, kinoni, kitura, buremba, burunga, rwemikoma kazot/c, sanga, sanga t/c, nyakashashara, kanyaryeru & kashongi . Rehabilitation of 7 bores as rolled over from the previous financial year 2013-2014 done in Kinoni, Burunga, Kazo, & Nkungu s/cs.)	0 (to be done in Qtr 4)	.00	work in Progress
No. of deep boreholes rehabilitated	14 (rehabilitation of 14 boreholes in Burunga, Rwemikoma, Kanyaryeru, Kanoni, Nyakashashara, Kenshunga and Kinoni Sub counties)	10 (completed the procurement process for the 16 projects, 3 were rehabilitated in sanga and Kanyaryeru subcounties)	71.43	

Vote: 562 Kiruhura District**2014/15 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

Non Standard Outputs: selection of sites, procurement of contractor, supervision and certification of works. N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	284,006	90,209	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	284,006	90,209	31.8%
Donor Dev't:		0	0.0%
Total	284,006	90,209	31.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly staff salaries paid	staff salaries paid	0	activities done as planned.
	departmental staff facilitated to carry out their duties	decentralised departmental allowances paid		
	office well coordinated	office coordination done		

Expenditure

221008 Computer supplies and Information Technology (IT)	100	231	231.0%
211101 General Staff Salaries	40,427	25,307	62.6%
211103 Allowances	1,300	7,453	573.3%
221014 Bank Charges and other Bank related costs	450	322	71.5%
222001 Telecommunications	600	600	100.0%
227001 Travel inland	625	339	54.3%
Wage Rec't:	40,427	25,307	62.6%
Non Wage Rec't:	5,221	8,945	171.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,648	34,252	75.0%

Output: Forestry Regulation and Inspection

Vote: 562 Kiruhura District**2014/15 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

No. of monitoring and compliance surveys/inspections undertaken	10 (forest extension and enforcement, monitoring and compliance inspections done in buremba, kazo sub counties.)	8 (forest extension and enforcement, monitorings and compliance inspections done in Kazo, Kikatsi, Rwemikoma, Kenshunga and Buremba)	80.00	activities done as planned, more monitorings were done as charcoal burning and bush burning were rampant in the dry season.
Non Standard Outputs:	monitoring and maintenance of the district woodlot done in Kiruhura Town council	monitoring and maintenance of the district woodlot done		

Expenditure

227001 Travel inland	1,081	830	76.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,481	830	33.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,481	830	33.5%

Output: Community Training in Wetland management

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

Expenditure

221001 Advertising and Public Relations	680	600	88.2%
221009 Welfare and Entertainment	400	324	81.0%
221011 Printing, Stationery, Photocopying and Binding	350	80	22.9%
222001 Telecommunications	70	20	28.6%
227001 Travel inland	1,548	2,457	158.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,148	3,481	110.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,148	3,481	110.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	other activities to be done in fourth quarter, boundary demarcation not done in this quarter due to delays in the rains
Area (Ha) of Wetlands demarcated and restored	10 (boundary definition and demarcation of akayanja wetland done)	0 (activity to be done in fourth Quarte)	.00	

Vote: 562 Kiruhura District**2014/15 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:

formation of district ordinance on wetland and NR management

Office cordination done
Facilitate eviction of wetland encroachers at Nyengo landing site

office cordination done

mprovement notices issued in preperation for eviction(eviction to be done in fourtrh quarter)

Expenditure

227001 Travel inland	3,980	320	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,330	320	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,330	320	3.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

100 (radio talk show on on environmental issues at Rushere held Formation and training of local Environment committees in the 2 LLGs of Engari And Nkungu done)

100 (Formation and training of local Environment committees in the 2 LLGs)

100.00

radio talk show not done due to inadequate funds

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%
222001 Telecommunications	100	20	20.0%
227001 Travel inland	1,273	930	73.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,403	975	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,403	975	40.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4 (monitoring compliance to envoronmental standards done)

3 (monitoring compliance to envoronmental standardsdone around lake kakyera)

75.00

other activities not done due to inadequate funds

Non Standard Outputs:

Development projects screened Environemnt impact statementsreviewed

mitigation meassure implementation monitored

monitoring implementation of mitigations done for Kanoni, Engari, Kitura and Nkungu subcouity projects

Expenditure

Vote: 562 Kiruhura District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	59	20	34.0%	
227001 Travel inland	3,250	2,234	68.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,559	2,254	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,559	2,254	49.4%	

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

No. of new land disputes settled within FY	4 (land dispute resolved)	3 (three land disputes resolved in Kikatsi, Burunga and Nyakashahshara)	75.00	other activities not done due to inadequate funds, to be done in the subsequent quarter
Non Standard Outputs:	2 pieces of government land surveyed and registered	Two physical planning committee meeting done		
	District physical planning committee meetings held	nstruction to survey issuance done		
	Radio talk shows for awareness and sensitisation on land rights, encroachment and physical planning held	lands office coordination done		
	Instruction to survey issued, supervision and checking of private surveys done			
	office cordination done			

Expenditure

221009 Welfare and Entertainment	860	360	41.9%	
221011 Printing, Stationery, Photocopying and Binding	310	1,150	371.0%	
222001 Telecommunications	920	170	18.5%	
227001 Travel inland	7,820	6,090	77.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,933	7,770	60.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,933	7,770	60.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 562 Kiruhura District**2014/15 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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Monthly salaries for community based services department staff be paid.	staff paid during the quarter 3 quarterly departmental meeting held	0	limited local revenue hinders sector activities especially for the sectors depending entirely on local revenue
	Procurement of motorcycles for CDO'S in 10 sub-counties.	Allowances for support staff paid		
	Departmental meeting for community based services department staff held.	Procurement of office equipment and stationery		
	Purchase of office equipment and maintainance of equipment			
	cordination for HIV/AIDs activities and mainstreaming			

Expenditure

211101 General Staff Salaries	141,210		148,181		104.9%
221002 Workshops and Seminars	1,215		850		70.0%
221005 Hire of Venue (chairs, projector, etc)	500		150		30.0%
221008 Computer supplies and Information Technology (IT)	300		187		62.2%
221009 Welfare and Entertainment	900		598		66.4%
221011 Printing, Stationery, Photocopying and Binding	571		364		63.7%
221014 Bank Charges and other Bank related costs	190		133		69.9%
222001 Telecommunications	500		305		60.9%
223006 Water	320		101		31.5%
227001 Travel inland	3,000		20,520		684.0%
227004 Fuel, Lubricants and Oils	900		400		44.4%
Wage Rec't:	141,210	Wage Rec't:	148,181	Wage Rec't:	104.9%
Non Wage Rec't:	5,575	Non Wage Rec't:	3,587	Non Wage Rec't:	64.3%
Domestic Dev't:	3,871	Domestic Dev't:	20,020	Domestic Dev't:	517.1%
Donor Dev't:	65,100	Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,756	Total	171,788	Total	79.6%

Output: Probation and Welfare Support

No. of children settled	10 (settlement of abandoned children)	11 (11 children reintegrated and resettled.	110.00	improved service delivery due to SDS support. However there are likely to be challenges after
	child protection outreaches and sensitization in 18 LLGs	Child protection community outreaches carried out in 18		

Vote: 562 Kiruhura District**2014/15 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

		LLGs)		project closure
	training and sensitization on probation issues in 18 LLGs			
	support to social inquiry and case management			
	training of child protection workforce in 2 sub-counties)			
Non Standard Outputs:	4 coordination meetings to be held at the district level, 18 coordination meetings at the LLGs	3 OVC coordination meeting held at the district.		
	Home visits to OVC mapped households in the 18LLGs	18 OVC coordination meetings held in 18 LLGs for service providers and OVC coordination structures.		
	support supervision of service providers on data	69 OVC HHs visited in every quarter.		
	mentorship of service providers			
	data audits and data collection on services provided to OVC			

Expenditure

221002 Workshops and Seminars	25,200	15,792	62.7%
221005 Hire of Venue (chairs, projector, etc)	800	150	18.8%
221009 Welfare and Entertainment	5,150	2,702	52.5%
221011 Printing, Stationery, Photocopying and Binding	2,650	2,062	77.8%
221012 Small Office Equipment	132	150	113.6%
222001 Telecommunications	2,075	1,180	56.9%
227001 Travel inland	26,451	27,077	102.4%
227004 Fuel, Lubricants and Oils	25,200	27,256	108.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,575	2,200	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	85,734	74,169	86.5%
Total	88,309	76,369	86.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (monitoring community projects in the 18 LLG Registration of CBOs supervision of service providers in the district for quality assurance)	18 (registration of 30 CBOs so far done support supervision and data capture from OVC service providers done)	100.00	Limited support due to low revenue, lack of transport facilities
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Vote: 562 Kiruhura District**2014/15 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: N/A N/A

Expenditure

221009 Welfare and Entertainment	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	800	700	87.5%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	320	320	100.0%
227004 Fuel, Lubricants and Oils	800	300	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,620	1,620	61.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,620	1,620	61.8%

Output: Adult Learning

No. FAL Learners Trained	40 (mentorship for FAL instructors)	64 (Monitoring FAL classes in the district- in 6 S/C-	160.00	lack of instructional materials hindering the program, low motivation of the instructors
	conducting 1 FAL review meeting	Community Mobilization on FAL programme in select sub counties- in 8 S/Cs		
	awareness and mobilization meeting on FAL program in 8 sub counties	distribution of black boards to 10 FAL classes)		
	monitoring for FAL classes in 18 LLGs)			
Non Standard Outputs:	training of 40 FAL instructors from every LLGs	mentorship was done for 36 instructors during the second quarter.		

Expenditure

221002 Workshops and Seminars	500	463	92.5%
221005 Hire of Venue (chairs, projector, etc)	50	50	100.0%
221009 Welfare and Entertainment	2,500	1,003	40.1%
221011 Printing, Stationery, Photocopying and Binding	800	720	90.0%
222001 Telecommunications	500	389	77.8%
227001 Travel inland	8,500	6,136	72.2%
227004 Fuel, Lubricants and Oils	3,371	475	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,221	9,236	56.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,221	9,236	56.9%

Output: Gender Mainstreaming

Vote: 562 Kiruhura District**2014/15 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:	skills enhancement training for special groups	not done	0	Not done during the quarter because of limited funding
	gender mainstreaming workshop			
	meeting to identify gender needs and designing gender strategies			
	sensitization of leaders on gender issues			

Expenditure

221009 Welfare and Entertainment	1,500	1,008	67.2%
221011 Printing, Stationery, Photocopying and Binding	800	350	43.8%
222001 Telecommunications	400	170	42.5%
227001 Travel inland	4,192	2,880	68.7%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,992	4,808	60.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,992	4,808	60.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (support supervision to children institutions, police, service providers)	14 (Support supervision, data audits, mentorship and data capture done for OVC service providers and data uploaded, analysed and used for decision making)	140.00	improved recovery rate from groups. Lack of transport and adequate funding affect follow ups for groups
	support to juvenile cases, court process and reintegration of children in contact with the law and social inquiries	visits to children in institution done)		
	sensitization on children rights)			
Non Standard Outputs:	Support to 35 youth groups in 18 sub-counties. Activity rolled over to the next FY	upport to 40 youth groups in 18 sub-counties.		
	Monitoring & evaluation of youth projects done by both political & technical teams.	Monitoring of the projects done		

Expenditure

221002 Workshops and Seminars	1,400	864	61.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
227001 Travel inland	5,000	1,170	23.4%

Vote: 562 Kiruhura District**2014/15 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

227004 Fuel, Lubricants and Oils	3,250	300	9.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,250	2,434	21.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,250	2,434	21.6%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 youth council supported)	2 (2 youth councils held and I youth executive meeting held so far)	50.00	Limited funding for operations, lack of departmental vehicle
	support to youth groups to start IGAs)	40 YIGs supported under YLP)		
Non Standard Outputs:	monitoring youth projects	monitoring done for for all youth groups		
	support to youth groups to start IGAs			

Expenditure

221002 Workshops and Seminars	500	345	68.9%	
221011 Printing, Stationery, Photocopying and Binding	100	71	71.0%	
222001 Telecommunications	200	84	42.0%	
227001 Travel inland	3,619	2,695	74.5%	
227004 Fuel, Lubricants and Oils	1,500	1,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,919	4,195	70.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,919	4,195	70.9%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (support to 10 PWDs groups to start IGAs from a sample of sub counties)	5 (11 PWDs groups recommended for funding and submitted to DEC)	50.00	Need for assistive devices for the PWDs in the district, lack of a school for special needs in the district, lack of update data on PWDs in the district. These affect planning
	community mobilization and sensitization on PWDs issues			
	facilitate registration of PWDS in the district			
	supply of supportive devices to the PWDs)			

Vote: 562 Kiruhura District**2014/15 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:	support 2 PWDs executive meeting to be held at the district	2 PWDs Executive meetings held so far
	2 PWDs council meeting conducted	11 PWDs verified and others visited
	monitoring for PWDs groups funded by the special grant	

Expenditure

221002 Workshops and Seminars	750	519	69.1%
221009 Welfare and Entertainment	750	662	88.3%
221011 Printing, Stationery, Photocopying and Binding	200	178	89.0%
222001 Telecommunications	160	30	18.8%
227001 Travel inland	4,000	2,211	55.3%
227004 Fuel, Lubricants and Oils	2,099	1,000	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,849	4,600	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,849	4,600	13.6%

Output: Labour dispute settlement

			0	Limited funding
Non Standard Outputs:	Labour inspections, conduct sensitization meetings on labour issues, followup on labour cases and arbitration	Labour inspections and sensitization meeting on labour issues in Rushere,Sanga and Kazo carried out		

Expenditure

221009 Welfare and Entertainment	350	150	42.9%
221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
222001 Telecommunications	100	70	70.0%
227001 Travel inland	1,850	455	24.6%
227004 Fuel, Lubricants and Oils	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,225	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,225	40.8%

Output: Representation on Women's Councils

No. of women councils supported	4 (support 5 women groups with IGAs celebration for women days 2 women youth councils, and 2	3 (3 women councils held 1 women executive meeting held	75.00	No funding from NWC for IGAs, also lack of enough funds to monitor women
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Vote: 562 Kiruhura District**2014/15 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

women executive meetings)

women day celebrations held)

groups

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	100	50	50.0%
221009 Welfare and Entertainment	800	585	73.1%
221011 Printing, Stationery, Photocopying and Binding	150	99	66.0%
222001 Telecommunications	150	80	53.3%
227001 Travel inland	3,810	2,912	76.4%
227004 Fuel, Lubricants and Oils	900	440	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,910	4,166	70.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,910	4,166	70.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Activities were implemented as planned.

Vote: 562 Kiruhura District**2014/15 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:	Monthly Salaries paid to planning staff	Monthly salaries paid to the planning staff.
	Cordinated and integrated Development planning and management in 18LLGs and 11 departments to be done	Cordination and integration of development planning in the 18 LLGs and 11 departments.
	4 Departmental meetings to be held.	One work-shop held and also a departmental progressive report prepared and submitted to council and MOFPED.
	4 meetings and workshops on development process to be attended	Monit
	Procurement of: 1 Modem 1 Calculator 4 table trays 2 Extension cables 1 table organiser	

Expenditure

221014 Bank Charges and other Bank related costs	0	471	N/A
211101 General Staff Salaries	27,491	11,636	42.3%
211103 Allowances	0	6,122	N/A
Wage Rec't:	27,491	Wage Rec't: 11,636	Wage Rec't: 42.3%
Non Wage Rec't:	4,101	Non Wage Rec't: 6,593	Non Wage Rec't: 160.8%
Domestic Dev't:	500	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,092	Total 18,229	Total 56.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled.)	3 (3TPC meetings held and minutes compiled & filled)	25.00	The national assessment and the Internal Assessment was successfully conducted.
No of qualified staff in the Unit	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)	1 (To prepare & lay the budget before council by 28th/02/15 Holding TPC Meetings regularly and attending TPC meetings at LLGs.)	33.33	
No of minutes of Council meetings with relevant resolutions	6 (6 councils conducted with relevant and required resolutions to the development process)	1 (1 council conducted with relevant and required resolutions to the development process)	16.67	

Vote: 562 Kiruhura District**2014/15 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:	<p>4 Quarterly mentoring exercises for TPC & LLGs Staff to be conducted</p> <p>Data collection for updating the situation analysis of the plan. Done</p> <p>4 quarterly Meetings to review the Budget performance held 4- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's</p>	<p>Updating the situation analysis of the plan. Done.</p> <p>1 quarterly Meeting to review the Budget performance held</p> <p>1- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's</p> <p>Formulation, updating and compiling</p>		
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District Internal Assessment in preparation for National Assessment. organised and conducted

Expenditure

221009 Welfare and Entertainment	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	600	1,042	173.7%
227001 Travel inland	2,712	3,222	118.8%
227004 Fuel, Lubricants and Oils	1,200	108	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,012	4,572	91.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,012	4,572	91.2%

Output: Demographic data collection

0 Activities to be implemented as funds are available.

Vote: 562 Kiruhura District**2014/15 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:	<p>Conducting the 2014 population and housing census: Outreach sub-county mobilisation. Operation costs, publicity, supervision of publicity & recruitment. Training of trainers both at the district & Sub-county level. Delivery & retrieval of materials. Population awareness to 50 political leaders and 30 technical staff. Promoted Population factors collected and integrated in development planning during 2014/2015 development plans at all levels of governance including development partner's plans.</p> <p>Mainstreaming of population related issues in the District development plan & 18 Investment plans of all the 18 LLG's</p> <p>Production of the district population action plan 2014.</p>	Activities to be implemented as funds are available.
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Expenditure

211103 Allowances	12,000	290,320	2419.3%
221001 Advertising and Public Relations	24,000	10,990	45.8%
221002 Workshops and Seminars	27,789	75,970	273.4%
221009 Welfare and Entertainment	5,400	3,340	61.9%
221011 Printing, Stationery, Photocopying and Binding	2,129	2,439	114.6%
222001 Telecommunications	2,390	760	31.8%
227001 Travel inland	402,184	312,277	77.6%
227004 Fuel, Lubricants and Oils	205,454	14,025	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	679,290	710,121	104.5%
Domestic Dev't:	3,684	0	0.0%
Donor Dev't:		0	0.0%
Total	682,974	710,121	104.0%

Output: Project Formulation

0 Activity was implemented as

Vote: 562 Kiruhura District**2014/15 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:	Alist of proposed projects from the 18 LLG's I and other development partners operating in the district submitted, analysed, and incorporated in the district development plan for 2014/15 and medium term	Alist of proposed projects from the 18 LLG's I and other development partners operating in the district submitted, analysed, and incorporated in the district development plan for the FY 2015/16 and medium term review was done.		planned.
	Appraisal of development projects.			
	Report writing & compilation. 4 Field visits to be undertaken on the both LDG & SFG projects being implemented.			
	Investment service cost for LGSMMD Feasibility studies undertaken			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	1,586	793.0%
227001 Travel inland	2,800	4,223	150.8%
227004 Fuel, Lubricants and Oils	1,500	420	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,500	6,229	138.4%
Donor Dev't:		0	0.0%
Total	4,500	6,229	138.4%

Output: Development Planning

Non Standard Outputs:	Procurement of desk and four office chairs	Activity to be implemented in Q4	0	Activity to be implemented in Q4
	Purchase of a laptop for planning and 1 filling cabinet.			

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	5,349	2,784	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,349	2,784	52.0%
Donor Dev't:		0	0.0%
Total	5,349	2,784	52.0%

Output: Monitoring and Evaluation of Sector plans

Vote: 562 Kiruhura District**2014/15 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:	<p>4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action</p> <p>4 PAF Meetings to be held at district</p> <p>4 Audits on implementation of PAF projects at S/Cs of Kanyaryeru, Kazo, Buremba, Nyakashashara, Sanga T/C, Engari, Kikatsi, Kinoni, Burunga, Rwemikoma & Kashongi to be carried out</p> <p>Multisectoral and political Monitoring and evaluating of PAFdev't projects done by TPC and DEC members</p> <p>Holding of the Budget conference, Preparation of and submission of LGBFP to MOFPED.</p> <p>Preparation of Annual performance contract and quarterly performance progressive reports for FY 2014/15</p> <p>Bi annual communication and dissemination of information on PAF projects</p> <p>Holding consultative meetings on preparation of five year development plan & Sub-county 5 year investment plans (2015/16-2019/20).</p>	<p>1 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action.</p> <p>Multisectoral and political Monitoring and evaluating of PAFdev't projects done by TPC and DE</p>	0	The quarterly monitoring of PAF projects was successfully implemented.
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Expenditure

211103 Allowances	0	5,022	N/A
221002 Workshops and Seminars	8,500	8,476	99.7%
221011 Printing, Stationery, Photocopying and Binding	652	3,196	490.3%
227001 Travel inland	15,167	14,338	94.5%
227004 Fuel, Lubricants and Oils	12,562	9,208	73.3%

Vote: 562 Kiruhura District**2014/15 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>	37,731	<i>Non Wage Rec't:</i>	40,240	<i>Non Wage Rec't:</i>	106.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,731	Total	40,240	Total	106.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (Audit of 11 departments at the District. Audit of 138 primary schools. Audit of 11 Secondary schools Of Burunga seed school, Buremba sec-sch,. Kaaro high school, Kashongi sec-sch , Kazo, Kanoni, Kikatsi, Rwemikoma, Sanga& L.mburu . Audit of 12 Health centres in the whole Distict Audit of 2 counties to be caried on Nyabushozi & Kazo respectively. Audit of 15 subcounties Nkungu, Kitura, Engari, Kazo, Kanoni, Kinoni, Kenshunga, Kanyaryeru, Sanga, Nyakashashara, Buremba, Burunga, Rwemikoma, Kashongi&Kikatsi. 40 UPE schools and 12 USE schools to be audited.)	3 (15 subcounties, 11 health facilities were audited.)	75.00	secondary schools and primary schools were never audited because of underfunding. Failure to have a departmental vehicle poses serious challenges in carrying out audit activities; most field verifications are not
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Vote: 562 Kiruhura District**2014/15 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

Date of submitting Quaterly Internal Audit Reports	15/7/13 (15th of every end of the quarter)	15/5/2015 (One audit report produced and submitted to relevant offices)	#Error
Non Standard Outputs:	Cary out special investigations on 10 stations. Special audits conducted as requested by the CAO	one special audit on vandalised boreholes in the district was done as directed bt the CAO.	

Expenditure

211101 General Staff Salaries	39,489	29,616	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,700	486	18.0%
221014 Bank Charges and other Bank related costs	180	90	50.2%
221017 Subscriptions	2,000	550	27.5%
222001 Telecommunications	1,500	420	28.0%
227001 Travel inland	14,500	23,491	162.0%
227004 Fuel, Lubricants and Oils	13,006	3,852	29.6%
Wage Rec't:	39,489	Wage Rec't: 29,616	Wage Rec't: 75.0%
Non Wage Rec't:	45,269	Non Wage Rec't: 28,889	Non Wage Rec't: 63.8%
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	84,758	Total 58,505	Total 69.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,450,083	Wage Rec't:	8,809,510	Wage Rec't:	70.8%
Non Wage Rec't:	4,713,100	Non Wage Rec't:	4,356,848	Non Wage Rec't:	92.4%
Domestic Dev't:	1,557,878	Domestic Dev't:	433,163	Domestic Dev't:	27.8%
Donor Dev't:	1,098,544	Donor Dev't:	539,077	Donor Dev't:	49.1%
Total	19,819,605	Total	14,138,598	Total	71.3%

Vote: 562 Kiruhura District**2014/15 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>		256,000	90,209
<i>Sector: Water and Environment</i>				256,000	90,209
<i>LG Function: Rural Water Supply and Sanitation</i>				256,000	90,209
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				256,000	90,209
LCII: Not Specified				256,000	90,209
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Siting and drilling at 7 sites		Conditional transfer for Rural Water	Completed	175,000	27,238
Borehole rehabilitation at 18 sites in 18 lls		Conditional transfer for Rural Water	N/A	81,000	62,972

Vote: 562 Kiruhura District**2014/15 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: HEADQUARTERS</i>		5,905	0
<i>Sector: Public Sector Management</i>				5,905	0
<i>LG Function: Local Statutory Bodies</i>				5,905	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,905	0
LCII: Not Specified				5,905	0
Item: 231005 Machinery and equipment					
Purchase of Electric generator		Locally Raised Revenues	N/A	5,905	0

Vote: 562 Kiruhura District**2014/15 Quarter 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>		184,784	85,500
<i>Sector: Works and Transport</i>				<i>15,215</i>	<i>6,968</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,215</i>	<i>6,968</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,215	6,968
LCII: BIGUSYO				15,215	6,968
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	15,215	6,968
Sector: Education				169,569	78,532
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,744</i>	<i>23,576</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				53,437	0
LCII: Not Specified				53,437	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Kitamba Primary school		Conditional Grant to SFG	N/A	53,437	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,307	23,576
LCII: KABINGO				5,572	5,887
Item: 263311 Conditional transfers for Primary Education					
MPUGA PS		Conditional Grant to Primary Education	N/A	2,696	2,874
KYABWAYERA		Conditional Grant to Primary Education	N/A	2,877	3,012
LCII: KAKONI				2,532	2,731
Item: 263311 Conditional transfers for Primary Education					
KAKONI		Conditional Grant to Primary Education	N/A	2,532	2,731
LCII: KIJOHA				5,415	5,345
Item: 263311 Conditional transfers for Primary Education					
KASHENYANKU		Conditional Grant to Primary Education	N/A	2,406	2,589
BUREMBA		Conditional Grant to Primary Education	N/A	3,010	2,757
LCII: KITAMBA				3,283	3,744
Item: 263311 Conditional transfers for Primary Education					
KITAMBA		Conditional Grant to Primary Education	N/A	3,283	3,744

Vote: 562 Kiruhura District**2014/15 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>		184,784	85,500
LCII: KYABAHURA				2,863	3,183
Item: 263311 Conditional transfers for Primary Education					
KYABAHUURA II		Conditional Grant to Primary Education	N/A	2,863	3,183
LCII: NGOMBA				2,641	2,685
Item: 263311 Conditional transfers for Primary Education					
NGOMBA P.S.		Conditional Grant to Primary Education	N/A	2,641	2,685
LG Function: Secondary Education				93,825	54,956
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,825	54,956
LCII: KIJOOHA				93,825	54,956
Item: 263319 Conditional transfers for Secondary Schools					
BUREMBA S S		Conditional Grant to Secondary Education	N/A	93,825	54,956

Vote: 562 Kiruhura District**2014/15 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>		50,082	52,191
Sector: Works and Transport				5,489	6,145
LG Function: District, Urban and Community Access Roads				5,489	6,145
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,489	6,145
LCII: Not Specified				5,489	6,145
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	5,489	6,145
Sector: Education				44,593	46,045
LG Function: Pre-Primary and Primary Education				20,608	22,069
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,608	22,069
LCII: BURUNGA				4,624	5,164
Item: 263311 Conditional transfers for Primary Education					
KIRINGA		Conditional Grant to Primary Education	N/A	1,846	1,820
BURUNGA		Conditional Grant to Primary Education	N/A	2,778	3,344
LCII: KIGUMA				2,051	2,616
Item: 263311 Conditional transfers for Primary Education					
KIGUMA P.S		Conditional Grant to Primary Education	N/A	2,051	2,616
LCII: MAGONDO				7,801	7,886
Item: 263311 Conditional transfers for Primary Education					
BUHEMBE PS		Conditional Grant to Primary Education	N/A	3,122	3,003
MAGONDO		Conditional Grant to Primary Education	N/A	4,679	4,883
LCII: RWIGI				6,132	6,402
Item: 263311 Conditional transfers for Primary Education					
ORWIGI		Conditional Grant to Primary Education	N/A	3,010	3,399
BUHEMBE PS		Conditional Grant to Primary Education	N/A	3,122	3,003
LG Function: Secondary Education				23,985	23,977
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,985	23,977
LCII: BURUNGA				23,985	23,977
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 562 Kiruhura District**2014/15 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>		50,082	52,191
BURUNGA SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	23,985	23,977

Vote: 562 Kiruhura District**2014/15 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>		175,287	75,575
Sector: Works and Transport				6,305	6,621
LG Function: District, Urban and Community Access Roads				6,305	6,621
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,305	6,621
LCII: BISHOZI				6,305	6,621
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	6,305	6,621
Sector: Education				168,982	68,954
LG Function: Pre-Primary and Primary Education				168,982	68,954
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: ENGARI				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Rwebitakuri Primary School		Conditional Grant to SFG	N/A	45,000	0
Output: Teacher house construction and rehabilitation				53,437	28,222
LCII: Not Specified				53,437	28,222
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Akati primary school		Conditional Grant to SFG	N/A	53,437	28,222
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,545	40,732
LCII: BISHOZI				4,781	7,618
Item: 263311 Conditional transfers for Primary Education					
AKATI PS		Conditional Grant to Primary Education	N/A	2,307	4,905
BISHOZI P.S.		Conditional Grant to Primary Education	N/A	2,474	2,713
LCII: ENGARI				9,087	9,502
Item: 263311 Conditional transfers for Primary Education					
OMUNGARISYA		Conditional Grant to Primary Education	N/A	4,522	4,850
OMUNGARI		Conditional Grant to Primary Education	N/A	2,559	2,506
NYABUBARE		Conditional Grant to Primary Education	N/A	2,006	2,147

Vote: 562 Kiruhura District**2014/15 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>		175,287	75,575
LCII: KAKINDO				22,837	4,814
Item: 263311 Conditional transfers for Primary Education					
RWEMIKYENKYE		Conditional Grant to Primary Education	N/A	21,070	3,068
ORUSHANGO PS		Conditional Grant to Primary Education	N/A	1,768	1,746
LCII: KANTAGANYA.				2,778	2,676
Item: 263311 Conditional transfers for Primary Education					
KANTAGANYA PS		Conditional Grant to Primary Education	N/A	2,778	2,676
LCII: KEICUMU				3,157	3,708
Item: 263311 Conditional transfers for Primary Education					
KAICUMU PS		Conditional Grant to Primary Education	N/A	3,157	3,708
LCII: KYENGANDO				27,905	12,414
Item: 263311 Conditional transfers for Primary Education					
RWEBITAKURI PS		Conditional Grant to Primary Education	N/A	20,650	2,248
KITONGORE I		Conditional Grant to Primary Education	N/A	4,399	4,969
KYENGANDO		Conditional Grant to Primary Education	N/A	2,856	3,169
Kyengando Primary School		Conditional Grant to Primary Education	N/A	0	2,028

Vote: 562 Kiruhura District**2014/15 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>		476,736	271,993
Sector: Works and Transport				287,693	83,118
LG Function: District, Urban and Community Access Roads				287,693	83,118
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,491	8,791
LCII: BWAGONGA				8,491	8,791
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	8,491	8,791
Output: District Roads Maintenance (URF)				279,202	74,327
LCII: BWAGONGA				279,202	74,327
Item: 263312 Conditional transfers for Road Maintenance					
Routine & Periodic maintenance		Other Transfers from Central Government	N/A	279,202	74,327
Sector: Education				189,042	188,875
LG Function: Pre-Primary and Primary Education				40,254	29,242
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,254	29,242
LCII: BWAGONGA				2,884	3,275
Item: 263311 Conditional transfers for Primary Education					
Bwagonga P/S		Conditional Grant to Primary Education	N/A	2,884	3,275
LCII: MBOGO				7,896	8,931
Item: 263311 Conditional transfers for Primary Education					
MBOGO TURIBAMWE		Conditional Grant to Primary Education	N/A	2,771	2,980
MBOGOBATAKA		Conditional Grant to Primary Education	N/A	2,692	3,109
KATAGYENGYERA		Conditional Grant to Primary Education	N/A	2,433	2,842
LCII: NYARUBANGA				3,296	8,235
Item: 263311 Conditional transfers for Primary Education					
Kanoni Primary School		Conditional Grant to Primary Education	N/A	0	4,117
KANONI P.S.		Conditional Grant to Primary Education	N/A	3,296	4,117
LCII: RWAKAHAYA				2,542	3,716
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2014/15 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>		476,736	271,993
RWAKAHAYA		Conditional Grant to Primary Education	N/A	2,542	2,280
Rwakahaya Primary School		Conditional Grant to Primary Education	N/A	0	1,436
LCII: RWEMENGO				23,636	5,085
Item: 263311 Conditional transfers for Primary Education					
RWEMENGO		Conditional Grant to Primary Education	N/A	21,370	2,911
RUSHASHA		Conditional Grant to Primary Education	N/A	2,266	2,174
LG Function: Secondary Education				148,788	159,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,788	159,633
LCII: BWAGONGA				30,033	44,791
Item: 263319 Conditional transfers for Secondary Schools					
PREMIER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	30,033	44,791
LCII: NYARUBANGA				118,755	114,841
Item: 263319 Conditional transfers for Secondary Schools					
KANONI S S S		Conditional Grant to Secondary Education	N/A	118,755	114,841

Vote: 562 Kiruhura District**2014/15 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>		125,762	46,172
Sector: Works and Transport				6,655	7,239
LG Function: District, Urban and Community Access Roads				6,655	7,239
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,655	7,239
LCII: IBAARE				6,655	7,239
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	6,655	7,239
Sector: Education				119,107	38,933
LG Function: Pre-Primary and Primary Education				119,107	38,933
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: RWAMURANGA				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Construction of 2 classrooms at Rwamuranga P/S		Conditional Grant to SFG	N/A	45,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,107	38,933
LCII: IBAARE				6,276	5,445
Item: 263311 Conditional transfers for Primary Education					
IBAARE 11		Conditional Grant to Primary Education	N/A	4,436	3,652
NYUNGU PS		Conditional Grant to Primary Education	N/A	1,839	1,792
LCII: KAYANGA				6,709	7,324
Item: 263311 Conditional transfers for Primary Education					
KITENGYETO P.S		Conditional Grant to Primary Education	N/A	1,969	1,953
NYAMAMBO PS		Conditional Grant to Primary Education	N/A	2,750	3,068
NYAKINOMBE P.S		Conditional Grant to Primary Education	N/A	1,989	2,303
LCII: KYAMPANGARA				25,117	7,656
Item: 263311 Conditional transfers for Primary Education					
AKENGYEYA P/S		Conditional Grant to Primary Education	N/A	21,251	3,060

Vote: 562 Kiruhura District**2014/15 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>		125,762	46,172
KYAMPANGARA		Conditional Grant to Primary Education	N/A	3,866	4,596
LCII: MBAABA				6,869	7,117
Item: 263311 Conditional transfers for Primary Education					
MBABA P.S.		Conditional Grant to Primary Education	N/A	2,750	3,155
KIGARAMA II		Conditional Grant to Primary Education	N/A	2,064	1,714
BUTERANIRO		Conditional Grant to Primary Education	N/A	2,054	2,248
LCII: NTAMBAZI				6,337	7,028
Item: 263311 Conditional transfers for Primary Education					
KYANTUMO PS		Conditional Grant to Primary Education	N/A	3,651	4,048
NTAMBAZI PS		Conditional Grant to Primary Education	N/A	2,686	2,980
LCII: RWAMURANGA				22,800	4,363
Item: 263311 Conditional transfers for Primary Education					
MIRAMA		Conditional Grant to Primary Education	N/A	2,375	2,603
RWAMURANGA PS		Conditional Grant to Primary Education	N/A	20,425	1,760

Vote: 562 Kiruhura District**2014/15 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>		266,135	251,334
Sector: Works and Transport				111,000	79,993
LG Function: District, Urban and Community Access Roads				111,000	79,993
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				111,000	79,993
LCII: KAZO WARD				111,000	79,993
Item: 263104 Transfers to other govt. units					
Transfer to KAZOTOWN COUNCIL.		Roads Rehabilitation Grant	N/A	111,000	79,993
Sector: Education				127,135	124,174
LG Function: Pre-Primary and Primary Education				13,288	15,028
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,288	15,028
LCII: GABARUNGI				2,587	3,068
Item: 263311 Conditional transfers for Primary Education					
GABARUNGI P/S		Conditional Grant to Primary Education	N/A	2,587	3,068
LCII: KAZO WARD				7,784	8,700
Item: 263311 Conditional transfers for Primary Education					
KAZO PS		Conditional Grant to Primary Education	N/A	3,726	4,214
KYABAHURA PS		Conditional Grant to Primary Education	N/A	4,058	4,486
LCII: RWEMPIRI.WARD				2,918	3,261
Item: 263311 Conditional transfers for Primary Education					
RWABWONYO		Conditional Grant to Primary Education	N/A	2,918	3,261
LG Function: Secondary Education				113,847	109,146
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,847	109,146
LCII: KAZO WARD				113,847	109,146
Item: 263319 Conditional transfers for Secondary Schools					
KAZO S S S		Conditional Grant to Secondary Education	N/A	113,847	109,146
Sector: Health				28,000	47,167
LG Function: Primary Healthcare				28,000	47,167
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,000	47,167
LCII: KAZO WARD				28,000	47,167
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 562 Kiruhura District**2014/15 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>		266,135	251,334
Construction of a morturay at Kazo H/C IV		LGMSD (Former LGDP)	N/A	28,000	47,167

Vote: 562 Kiruhura District**2014/15 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>		22,067	27,317
Sector: Works and Transport				6,247	6,527
LG Function: District, Urban and Community Access Roads				6,247	6,527
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,247	6,527
LCII: KAGARAMIRAMIRA				6,247	6,527
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	6,247	6,527
Sector: Education				15,820	20,790
LG Function: Pre-Primary and Primary Education				15,820	20,790
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,820	20,790
LCII: KAGARAMIRAMIRA				7,296	12,255
Item: 263311 Conditional transfers for Primary Education					
OMUNTEBE		Conditional Grant to Primary Education	N/A	3,675	4,325
Kagaramira Primary School		Conditional Grant to Primary Education	N/A	0	3,965
KAGARAMIRA P/S		Conditional Grant to Primary Education	N/A	3,621	3,965
LCII: KATARAZA				2,382	2,032
Item: 263311 Conditional transfers for Primary Education					
KATARAZA		Conditional Grant to Primary Education	N/A	2,382	2,032
LCII: NKUNGU				6,142	6,504
Item: 263311 Conditional transfers for Primary Education					
NKUNGU P.S.		Conditional Grant to Primary Education	N/A	3,634	4,232
NYONDO PS		Conditional Grant to Primary Education	N/A	2,508	2,271

Vote: 562 Kiruhura District**2014/15 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: Kazo</i>		23,928	52,289
<i>Sector: Health</i>				23,928	52,289
<i>LG Function: Primary Healthcare</i>				23,928	52,289
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,928	52,289
LCII: Not Specified				23,928	52,289
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Conditional Grant to PHC Salaries	N/A	23,928	52,289

Vote: 562 Kiruhura District**2014/15 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>		110,064	71,845
Sector: Works and Transport				5,198	6,310
LG Function: District, Urban and Community Access Roads				5,198	6,310
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,198	6,310
LCII: BUGARIHE				5,198	6,310
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	5,198	6,310
Sector: Education				104,866	65,535
LG Function: Pre-Primary and Primary Education				58,495	24,908
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,495	24,908
LCII: BUGARIHE				3,392	4,587
Item: 263311 Conditional transfers for Primary Education					
BUGARIHE PS		Conditional Grant to Primary Education	N/A	3,392	4,587
LCII: KIJUMA				26,192	8,604
Item: 263311 Conditional transfers for Primary Education					
KIJUMA P.S.		Conditional Grant to Primary Education	N/A	2,597	2,980
ST PAULS RWEMIKOMA		Conditional Grant to Primary Education	N/A	20,981	2,782
KYENTUREGYE		Conditional Grant to Primary Education	N/A	2,614	2,842
LCII: MIGINA				4,232	4,886
Item: 263311 Conditional transfers for Primary Education					
MIGINA P.S.		Conditional Grant to Primary Education	N/A	4,232	4,886
LCII: RWEMIKOMA				24,680	6,830
Item: 263311 Conditional transfers for Primary Education					
BUGARIHE PS		Conditional Grant to Primary Education	N/A	3,392	3,551
RWEMIKOMA PS		Conditional Grant to Primary Education	N/A	21,288	3,279
LG Function: Secondary Education				46,371	40,627
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,371	40,627
LCII: RWEMIKOMA				46,371	40,627
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 562 Kiruhura District**2014/15 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>		110,064	71,845
RWEMIKOMA SEED		Conditional Grant to	N/A	46,371	40,627
S S S		Secondary Education			

Vote: 562 Kiruhura District**2014/15 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>		806,565	381,796
Sector: Works and Transport				116,063	100,362
LG Function: District, Urban and Community Access Roads				116,063	100,362
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				116,063	100,362
LCII: Not Specified				116,063	100,362
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance mechanised (58.7kms)		Roads Rehabilitation Grant	N/A	116,063	100,362
Sector: Education				75,949	32,521
LG Function: Pre-Primary and Primary Education				75,949	32,521
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				75,949	32,521
LCII: Not Specified				75,949	32,521
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 200 school desks (furniture) under LGMSD for primary schools		LGMSD (Former LGDP)	N/A	75,949	32,521
Sector: Health				388,699	240,769
LG Function: Primary Healthcare				388,699	240,769
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				39,708	0
LCII: Not Specified				39,708	0
Item: 231005 Machinery and equipment					
Procurement of medical equipments for HDS		LGMSD (Former LGDP)	N/A	39,708	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				228,546	210,658
LCII: Not Specified				228,546	210,658
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of funds to 3 NGO Hospitals i.e: Rushere, Mbaba & Kyeibuza		Conditional Grant to NGO Hospitals	N/A	228,546	210,658
Output: Basic Healthcare Services (HCIV-HCII-LLS)				120,445	30,111
LCII: Not Specified				120,445	30,111
Item: 263313 Conditional transfers for PHC- Non wage					
district health units		Conditional Grant to PHC- Non wage	N/A	120,445	30,111
Sector: Water and Environment				225,854	8,145
LG Function: Rural Water Supply and Sanitation				225,854	8,145
<i>Capital Purchases</i>					

Vote: 562 Kiruhura District**2014/15 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>		806,565	381,796
Output: Vehicles & Other Transport Equipment				120,000	0
LCII: Not Specified				120,000	0
Item: 231004 Transport equipment					
Purchase of double cabin pick up for office operations		Conditional transfer for Rural Water	N/A	120,000	0
Output: Other Capital				23,848	8,145
LCII: Not Specified				23,848	8,145
Item: 312104 Other Structures					
Retention payment		Conditional transfer for Rural Water	N/A	23,848	8,145
Output: Shallow well construction				54,000	0
LCII: Not Specified				54,000	0
Item: 312104 Other Structures					
Construction of shallow wells		Not Specified	N/A	54,000	0
Output: Borehole drilling and rehabilitation				28,006	0
LCII: Not Specified				28,006	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rolled over of rehabilitation of 7 boreholes at 7 sites		Not Specified	N/A	28,006	0

Vote: 562 Kiruhura District**2014/15 Quarter 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>		40,081	2,543
Sector: Works and Transport				1,992	0
LG Function: District, Urban and Community Access Roads				1,992	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,992	0
LCII: Not Specified				1,992	0
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	1,992	0
Sector: Education				38,089	2,543
LG Function: Pre-Primary and Primary Education				38,089	2,543
<i>Capital Purchases</i>					
Output: Other Capital				35,762	0
LCII: KANYARYERU				35,762	0
Item: 231001 Non Residential buildings (Depreciation)					
presidential pregdes.		Conditional Grant to SFG	N/A	35,762	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,327	2,543
LCII: RWAMURANDA				2,327	2,543
Item: 263311 Conditional transfers for Primary Education					
RWAMURANDA PS		Conditional Grant to Primary Education	N/A	2,327	2,543

Vote: 562 Kiruhura District**2014/15 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>		252,877	135,970
Sector: Works and Transport				5,577	6,103
LG Function: District, Urban and Community Access Roads				5,577	6,103
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,577	6,103
LCII: Not Specified				5,577	6,103
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	5,577	6,103
Sector: Education				157,301	95,300
LG Function: Pre-Primary and Primary Education				88,346	35,417
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				53,437	0
LCII: Not Specified				53,437	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Rwejubu primary schools		Conditional Grant to SFG	N/A	53,437	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,909	35,417
LCII: BYANAMIRA				7,101	6,790
Item: 263311 Conditional transfers for Primary Education					
KIRURUMA P.S		Conditional Grant to Primary Education	N/A	1,696	1,668
Byanamira Modern PS		Conditional Grant to Primary Education	N/A	2,870	2,580
Byanamira P/S		Conditional Grant to Primary Education	N/A	2,535	2,543
LCII: KABUSHWERE				2,648	2,939
Item: 263311 Conditional transfers for Primary Education					
KABUSHWERE		Conditional Grant to Primary Education	N/A	2,648	2,939
LCII: KASHONGI				6,074	6,849
Item: 263311 Conditional transfers for Primary Education					
KASHONGI JUNIOR		Conditional Grant to Primary Education	N/A	3,634	3,979
KASHONGI II		Conditional Grant to Primary Education	N/A	2,440	2,870
LCII: KITABO				7,692	7,964
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2014/15 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>		252,877	135,970
MBUGA PS		Conditional Grant to Primary Education	N/A	1,894	1,917
KITABO PS		Conditional Grant to Primary Education	N/A	3,419	3,924
AKATENGA PS		Conditional Grant to Primary Education	N/A	2,378	2,124
LCII: NTARAMA				4,750	4,343
Item: 263311 Conditional transfers for Primary Education					
KASHONGI I		Conditional Grant to Primary Education	N/A	4,750	4,343
LCII: RWANYANGWE				4,371	4,082
Item: 263311 Conditional transfers for Primary Education					
RWANYANGWE PS		Conditional Grant to Primary Education	N/A	2,628	2,603
MABAARE PS		Conditional Grant to Primary Education	N/A	1,744	1,479
LCII: RWENJUBU				2,273	2,451
Item: 263311 Conditional transfers for Primary Education					
RWENJUBU PS		Conditional Grant to Primary Education	N/A	2,273	2,451
LG Function: Secondary Education				68,955	59,883
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,955	59,883
LCII: KASHONGI				68,955	59,883
Item: 263319 Conditional transfers for Secondary Schools					
KASHONGI HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	68,955	59,883
Sector: Health				90,000	34,566
LG Function: Primary Healthcare				90,000	34,566
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				80,000	34,566
LCII: NTARAMA				80,000	34,566
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity waed at Kitura H/C III		Conditional Grant to PHC - development	N/A	80,000	34,566
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				10,000	0
LCII: Not Specified				10,000	0
Item: 263201 LG Conditional grants					

Vote: 562 Kiruhura District**2014/15 Quarter 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>		252,877	135,970
Construction of pit latrine at Rwanyangwe		Conditional Grant to PHC - development	N/A	10,000	0
HCI					

Vote: 562 Kiruhura District**2014/15 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>		131,596	77,579
Sector: Works and Transport				4,819	5,615
LG Function: District, Urban and Community Access Roads				4,819	5,615
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,819	5,615
LCII: Not Specified				4,819	5,615
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	4,819	5,615
Sector: Education				101,413	57,806
LG Function: Pre-Primary and Primary Education				66,604	24,061
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: RUSHERE				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Rwomuti Primary school		Conditional Grant to SFG	N/A	45,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,604	24,061
LCII: NSHWERENKYE				2,399	2,906
Item: 263311 Conditional transfers for Primary Education					
NSHWERE Primary School		Conditional Grant to Primary Education	N/A	2,399	2,906
LCII: NYAKASHASHARA				3,856	4,197
Item: 263311 Conditional transfers for Primary Education					
KANYABIHARA PS		Conditional Grant to Primary Education	N/A	1,921	2,059
KATETE P.S		Conditional Grant to Primary Education	N/A	1,935	2,138
LCII: RUGONGI				7,811	8,476
Item: 263311 Conditional transfers for Primary Education					
MITOOMA PS		Conditional Grant to Primary Education	N/A	2,085	2,469
KYEITAAGI		Conditional Grant to Primary Education	N/A	1,911	1,894
RWOMUTI PS		Conditional Grant to Primary Education	N/A	2,061	2,091

Vote: 562 Kiruhura District**2014/15 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>		131,596	77,579
Butembererwa P/S		Conditional Grant to Primary Education	N/A	1,754	2,022
LCII: RUSHERE				7,538	8,481
Item: 263311 Conditional transfers for Primary Education					
KOMUGINA PS		Conditional Grant to Primary Education	N/A	1,604	1,640
TWEMYAMBI PS		Conditional Grant to Primary Education	N/A	1,048	2,022
RUSHERE PS		Conditional Grant to Primary Education	N/A	2,982	2,745
KYABAGYENYI PS		Conditional Grant to Primary Education	N/A	1,904	2,073
<i>LG Function: Secondary Education</i>				34,809	33,745
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,809	33,745
LCII: NSHWERE				34,809	33,745
Item: 263319 Conditional transfers for Secondary Schools					
KAARO HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	34,809	33,745
Sector: Water and Environment				25,365	14,158
LG Function: Rural Water Supply and Sanitation				25,365	14,158
<i>Capital Purchases</i>					
Output: Other Capital				25,365	14,158
LCII: RUSHERE TOWNBOARD				25,365	14,158
Item: 312104 Other Structures					
VIP LATRINE CONSTRUCTION AT RUSHERE TAX PARK.		Conditional transfer for Rural Water	N/A	25,365	14,158

Vote: 562 Kiruhura District**2014/15 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>		148,449	85,957
Sector: Works and Transport				50,424	51,465
LG Function: District, Urban and Community Access Roads				50,424	51,465
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,157	4,198
LCII: Not Specified				3,157	4,198
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	3,157	4,198
Output: District Roads Maintenance (URF)				47,267	47,267
LCII: KEIKOTI				47,267	47,267
Item: 263312 Conditional transfers for Road Maintenance					
Rolled over projects of Rwenjuba-kitabo - keikoti & Buhembe-rwigi.		Roads Rehabilitation Grant	N/A	47,267	47,267
Sector: Education				98,025	34,492
LG Function: Pre-Primary and Primary Education				83,135	21,505
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: KAYONZA				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Ruhengyere P/S		Conditional Grant to SFG	N/A	45,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,135	21,505
LCII: EMBARE				2,235	2,434
Item: 263311 Conditional transfers for Primary Education					
RWANDA-KIKAATSI PS		Conditional Grant to Primary Education	N/A	2,235	2,434
LCII: KANYANYA				31,532	14,564
Item: 263311 Conditional transfers for Primary Education					
RWESHANDE PS		Conditional Grant to Primary Education	N/A	2,832	3,150
Akabaare P/S		Conditional Grant to Primary Education	N/A	20,141	1,571
KANYANYA P.S		Conditional Grant to Primary Education	N/A	2,825	3,127
KYEIBUZA PS		Conditional Grant to Primary Education	N/A	3,583	4,536

Vote: 562 Kiruhura District**2014/15 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>		148,449	85,957
BUNONKO		Conditional Grant to Primary Education	N/A	2,150	2,179
LCII: KAYONZA				2,170	2,212
Item: 263311 Conditional transfers for Primary Education					
RUHENGYERE PS		Conditional Grant to Primary Education	N/A	2,170	2,212
LCII: KEIKOTI				2,198	2,294
Item: 263311 Conditional transfers for Primary Education					
KAIKOTI PS		Conditional Grant to Primary Education	N/A	2,198	2,294
LG Function: Secondary Education				14,890	12,987
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,890	12,987
LCII: EMBARE				14,890	12,987
Item: 263319 Conditional transfers for Secondary Schools					
KIKATSI SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	14,890	12,987

Vote: 562 Kiruhura District**2014/15 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>		84,982	75,409
Sector: Works and Transport				3,740	6,113
LG Function: District, Urban and Community Access Roads				3,740	6,113
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,740	6,113
LCII: Not Specified				3,740	6,113
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	3,740	6,113
Sector: Education				81,241	69,297
LG Function: Pre-Primary and Primary Education				81,241	38,375
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	19,080
LCII: RWETAMU				45,000	19,080
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms Rwentamu P/S		Conditional Grant to SFG	N/A	45,000	19,080
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,241	19,295
LCII: KASANA				3,430	4,016
Item: 263311 Conditional transfers for Primary Education					
KINONI II P.S		Conditional Grant to Primary Education	N/A	3,430	4,016
LCII: KEITANTUREGYE				2,221	2,184
Item: 263311 Conditional transfers for Primary Education					
KAITANTUREGYE P.S		Conditional Grant to Primary Education	N/A	2,221	2,184
LCII: MACUNCU				7,367	7,840
Item: 263311 Conditional transfers for Primary Education					
RWOBUHISI PS		Conditional Grant to Primary Education	N/A	2,249	2,478
RWOMUGINA PS		Conditional Grant to Primary Education	N/A	3,058	3,266
NAAMA PS		Conditional Grant to Primary Education	N/A	2,061	2,096
LCII: RWETAMU				23,223	5,256
Item: 263311 Conditional transfers for Primary Education					
RWETAMU PS		Conditional Grant to Primary Education	N/A	2,201	2,731

Vote: 562 Kiruhura District**2014/15 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>		84,982	75,409
Akajumbura P/S		Conditional Grant to Primary Education	N/A	21,022	2,524
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>30,921</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	30,921
LCII: KASANA				0	30,921
Item: 263319 Conditional transfers for Secondary Schools					
KINONI		Conditional Grant to	N/A	0	30,921
COMMUNITY HIGH		SFG			

Vote: 562 Kiruhura District**2014/15 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>		233,394	110,034
Sector: Works and Transport				102,000	86,147
LG Function: District, Urban and Community Access Roads				102,000	86,147
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				102,000	86,147
LCII: KIRUHURA WARD				102,000	86,147
Item: 263104 Transfers to other govt. units					
Transfer to KIRUHURA TOWN COUNCIL.		Roads Rehabilitation Grant	N/A	102,000	86,147
Sector: Education				23,594	14,317
LG Function: Pre-Primary and Primary Education				23,594	14,317
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,269	8,200
LCII: KIRUHURA WARD				16,269	8,200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
.monitoring & supervision of Rwomuti, Ruhengyere, Rwetamu, Rwamuranga, Rwebitakuru, Rwemamba II Primary schools		Conditional Grant to SFG	N/A	16,269	8,200
Output: Provision of furniture to primary schools				1,500	0
LCII: KIRUHURA WARD				1,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring & supervision of furniture delivery at 20 pri-schools.		Conditional Grant to SFG	N/A	1,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,825	6,117
LCII: KASHWA WARD				3,010	3,114
Item: 263311 Conditional transfers for Primary Education					
KASHWA P.S.		Conditional Grant to Primary Education	N/A	3,010	3,114
LCII: NYAKASHARARA WARD				2,815	3,003
Item: 263311 Conditional transfers for Primary Education					
RWABIGYEMANO PS		Conditional Grant to Primary Education	N/A	2,815	3,003
Sector: Health				28,000	0
LG Function: Primary Healthcare				28,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,000	0

Vote: 562 Kiruhura District**2014/15 Quarter 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>		233,394	110,034
LCII: KIRUHURA WARD				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a morturay at Kiruhura HCIV		LGMSD (Former LGDP)	N/A	28,000	0
Sector: Water and Environment				79,800	9,571
LG Function: Rural Water Supply and Sanitation				79,800	9,571
<i>Capital Purchases</i>					
Output: Other Capital				79,800	9,571
LCII: KIRUHURA WARD				79,800	9,571
Item: 312104 Other Structures					
21 institutional tanks constructed at public institutions, schools and HCs		Conditional transfer for Rural Water	N/A	79,800	9,571

Vote: 562 Kiruhura District**2014/15 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>		80,338	39,145
Sector: Works and Transport				5,664	5,697
LG Function: District, Urban and Community Access Roads				5,664	5,697
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,664	5,697
LCII: Not Specified				5,664	5,697
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	5,664	5,697
Sector: Education				74,674	33,447
LG Function: Pre-Primary and Primary Education				74,674	33,447
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: Rwemamba				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Rwemamba II P/S		Conditional Grant to SFG	N/A	45,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,674	33,447
LCII: BWEEZA				4,945	5,666
Item: 263311 Conditional transfers for Primary Education					
RWOBUHURA PS		Conditional Grant to Primary Education	N/A	2,597	2,999
Bweeza Primary School		Conditional Grant to Primary Education	N/A	2,348	2,667
LCII: KIGANDO				2,419	2,828
Item: 263311 Conditional transfers for Primary Education					
RWEMINAGO P/S		Conditional Grant to Primary Education	N/A	2,419	2,828
LCII: KITURA				5,893	6,342
Item: 263311 Conditional transfers for Primary Education					
KITURA CATH PS		Conditional Grant to Primary Education	N/A	2,989	3,298
KITURA C.O.U P.S		Conditional Grant to Primary Education	N/A	2,904	3,045
LCII: MOOYA				5,913	7,140
Item: 263311 Conditional transfers for Primary Education					
RWENGIRI PS		Conditional Grant to Primary Education	N/A	1,812	2,184

Vote: 562 Kiruhura District**2014/15 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>		80,338	39,145
MOOYA CATH PS		Conditional Grant to Primary Education	N/A	2,075	2,115
MOOYA COU PS		Conditional Grant to Primary Education	N/A	2,027	2,842
LCII: NYABURUNGA				2,211	2,416
Item: 263311 Conditional transfers for Primary Education					
NYABURUNGA PS		Conditional Grant to Primary Education	N/A	2,211	2,416
LCII: Rwememba				8,292	9,055
Item: 263311 Conditional transfers for Primary Education					
RWEMAMBA II PS		Conditional Grant to Primary Education	N/A	3,365	3,786
KYAMAREBE PS		Conditional Grant to Primary Education	N/A	2,116	2,184
RWEMAMBA I PS		Conditional Grant to Primary Education	N/A	2,812	3,086

Vote: 562 Kiruhura District**2014/15 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: Nyabushozi</i>		166,869	72,416
Sector: Works and Transport				114,678	35,523
LG Function: District, Urban and Community Access Roads				114,678	35,523
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				114,678	35,523
LCII: Not Specified				114,678	35,523
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance manual (249kms) Road gangs		Roads Rehabilitation Grant	N/A	114,678	35,523
Sector: Education				43,750	36,893
LG Function: Pre-Primary and Primary Education				6,016	6,614
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,016	6,614
LCII: Not Specified				6,016	6,614
Item: 263311 Conditional transfers for Primary Education					
KAKU		Conditional Grant to Primary Education	N/A	2,375	2,515
KANYARYERU		Conditional Grant to Primary Education	N/A	3,641	4,099
LG Function: Secondary Education				37,734	30,279
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,734	30,279
LCII: Not Specified				37,734	30,279
Item: 263319 Conditional transfers for Secondary Schools					
LAKE MBURO SENIOR SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	37,734	30,279
Sector: Health				8,440	0
LG Function: Primary Healthcare				8,440	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,440	0
LCII: Not Specified				8,440	0
Item: 263317 Conditional transfers for District Hospitals					
Nyabushozi HSD		Not Specified	N/A	8,440	0

Vote: 562 Kiruhura District**2014/15 Quarter 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>		42,561	27,015
Sector: Works and Transport				4,644	6,086
LG Function: District, Urban and Community Access Roads				4,644	6,086
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,644	6,086
LCII: Not Specified				4,644	6,086
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	4,644	6,086
Sector: Education				37,917	20,929
LG Function: Pre-Primary and Primary Education				37,917	20,929
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,917	20,929
LCII: BIJUBWE				28,533	11,148
Item: 263311 Conditional transfers for Primary Education					
KYEERA PS		Conditional Grant to Primary Education	N/A	2,119	2,248
HUGUUKA P/S		Conditional Grant to Primary Education	N/A	1,672	1,571
RYAKYENDA PS		Conditional Grant to Primary Education	N/A	1,055	1,723
Bijubwe P/S		Conditional Grant to Primary Education	N/A	21,230	2,851
KAMARYA PS		Conditional Grant to Primary Education	N/A	2,457	2,754
LCII: KYAKABUNGA				1,959	1,958
Item: 263311 Conditional transfers for Primary Education					
KYAKABUNGA PS		Conditional Grant to Primary Education	N/A	1,959	1,958
LCII: NYAKAHITA				3,699	3,755
Item: 263311 Conditional transfers for Primary Education					
BIRUNDUMA P/S		Conditional Grant to Primary Education	N/A	1,576	1,479
NYAKAHITA PS		Conditional Grant to Primary Education	N/A	2,122	2,276
LCII: RURAMBIRA				3,726	4,068
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2014/15 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>		42,561	27,015
NYAKASHASHARA		Conditional Grant to	N/A	1,409	1,484
PS		Primary Education			
Rurambiira P/S		Conditional Grant to	N/A	2,317	2,584
		Primary Education			

Vote: 562 Kiruhura District**2014/15 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>		77,256	16,586
Sector: Works and Transport				2,166	3,145
LG Function: District, Urban and Community Access Roads				2,166	3,145
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,166	3,145
LCII: Not Specified				2,166	3,145
Item: 263104 Transfers to other govt. units					
Names and length of Roads to be submitted by sub county		Roads Rehabilitation Grant	N/A	2,166	3,145
Sector: Education				75,090	13,440
LG Function: Pre-Primary and Primary Education				75,090	13,440
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				64,689	0
LCII: Not Specified				53,437	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Rwemikunyu Primary schools		Conditional Grant to SFG	N/A	53,437	0
LCII: RWABARATA				11,252	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
supervision of Teacher houses constructed at 4 pri-schools of Rwemikunyu, Kitamba, Rwenjubu & Akati		Conditional Grant to SFG	N/A	11,252	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,401	13,440
LCII: NOMBE II				4,736	6,564
Item: 263311 Conditional transfers for Primary Education					
KIGARAMA I P.S		Conditional Grant to Primary Education	N/A	1,665	1,576
AKAYANZA		Conditional Grant to Primary Education	N/A	3,071	4,988
LCII: RWABARATA				5,665	6,876
Item: 263311 Conditional transfers for Primary Education					
RWEMIKUNYU PS		Conditional Grant to Primary Education	N/A	3,556	4,665
KIKAATSI PS		Conditional Grant to Primary Education	N/A	2,109	2,211

Vote: 562 Kiruhura District**2014/15 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>		98,775	123,163
Sector: Works and Transport				92,904	85,017
LG Function: District, Urban and Community Access Roads				92,904	85,017
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				92,904	85,017
LCII: SANGA WARD				92,904	85,017
Item: 263104 Transfers to other govt. units					
Transfer to SANGA TOWN COUNCIL.		Roads Rehabilitation Grant	N/A	92,904	85,017
Sector: Education				5,871	38,145
LG Function: Pre-Primary and Primary Education				5,871	9,617
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,871	9,617
LCII: NOMBE WARD				2,785	3,150
Item: 263311 Conditional transfers for Primary Education					
KAKAGATE		Conditional Grant to Primary Education	N/A	2,785	3,150
LCII: SANGA WARD				3,087	6,467
Item: 263311 Conditional transfers for Primary Education					
BISHESHE		Conditional Grant to Primary Education	N/A	2,034	2,059
SANGA PARENTS PS		Conditional Grant to Primary Education	N/A	1,053	4,407
LG Function: Secondary Education				0	28,528
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	28,528
LCII: SANGA WARD				0	28,528
Item: 263319 Conditional transfers for Secondary Schools					
SANGA SEN SEC SCHOOL		Conditional Grant to SFG	N/A	0	28,528

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