

**Vote: 562** Kiruhura District

**2014/15 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 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: 7/16/2015

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

**Vote: 562** Kiruhura District**2014/15 Quarter 4****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	623,492	46%
2a. Discretionary Government Transfers	2,704,727	2,833,962	105%
2b. Conditional Government Transfers	14,109,126	13,648,217	97%
2c. Other Government Transfers	1,918,453	2,151,879	112%
3. Local Development Grant	473,721	473,721	100%
4. Donor Funding	1,099,456	1,478,451	134%
<b>Total Revenues</b>	<b>21,652,590</b>	<b>21,209,721</b>	<b>98%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,549,065	1,677,870	1,672,143	108%	108%	100%
2 Finance	543,445	1,248,630	1,246,302	230%	229%	100%
3 Statutory Bodies	858,327	551,470	550,105	64%	64%	100%
4 Production and Marketing	874,655	492,413	492,311	56%	56%	100%
5 Health	3,871,369	3,554,329	3,542,515	92%	92%	100%
6 Education	9,699,415	9,556,212	9,556,109	99%	99%	100%
7a Roads and Engineering	1,396,922	1,439,333	1,386,599	103%	99%	96%
7b Water	824,853	861,521	860,830	104%	104%	100%
8 Natural Resources	316,269	76,089	72,078	24%	23%	95%
9 Community Based Services	594,558	404,437	401,797	68%	68%	99%
10 Planning	1,027,143	1,051,972	1,050,688	102%	102%	100%
11 Internal Audit	96,568	79,735	79,710	83%	83%	100%
<b>Grand Total</b>	<b>21,652,590</b>	<b>20,994,010</b>	<b>20,911,189</b>	<b>97%</b>	<b>97%</b>	<b>100%</b>
Wage Rec't:	12,450,083	11,685,229	11,612,804	94%	93%	99%
Non Wage Rec't:	5,965,955	6,237,221	6,254,937	105%	105%	100%
Domestic Dev't	2,137,096	1,923,849	1,916,774	90%	90%	100%
Donor Dev't	1,099,456	1,147,710	1,126,674	104%	102%	98%

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

By the end of 4th quarter, the district had a cumulative receipts of 21,209,721bn representing a budget performance of 97%. The sources of revenue that performed very well were: Donor funding (134%) simply because we performed better under SDS and we were given another phase of the grant in the course of the FY, Local development grant (100%) other government transfers (112%) this was increased by the presidential pledge of 90m to work on kitura kashongi bridge. Local revenue in q4 performed poorly since most of the sources are better collected in q3 other than the end of the FY. Out of the released funds, 20,994,010bn was disbursed to departments and the balance of 82,821m are already committed funds for works that were at their completion stages awaiting approval. Out of the funds that were disbursed to the departments, 20,911,189bn were spent by departments and performed at 97%. The other funds that are still on departmental

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# **Vote: 562** Kiruhura District

# **2014/15 Quarter 4**

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## **Summary: Overview of Revenues and Expenditures**

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accounts they are mostly on water, Roads and Health. These are funds on capital projects and are already committed .

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,347,108</b>	<b>623,492</b>	<b>46%</b>
Liquor licences	40	27	68%
Agency Fees	188,030	10,801	6%
Hotel tax	9,180	591	6%
Land Fees	251,488	11,006	4%
Local Service Tax	13,047	43,803	336%
Market/Gate Charges	397,481	177,438	45%
Miscellaneous		14,130	
Other Fees and Charges	72,777	19,478	27%
Park Fees	152,350	15,570	10%
Property related Duties/Fees	36,600	4,033	11%
Registration of Businesses	16,395	23,094	141%
Animal & Crop Husbandry related levies	105,902	12,000	11%
Business licences	103,818	19,545	19%
Unspent balances – Locally Raised Revenues		271,976	
<b>2a. Discretionary Government Transfers</b>	<b>2,704,727</b>	<b>2,833,962</b>	<b>105%</b>
Transfer of District Unconditional Grant - Wage	1,271,998	1,401,233	110%
Transfer of Urban Unconditional Grant - Wage	375,581	375,581	100%
Urban Unconditional Grant - Non Wage	171,834	171,836	100%
District Unconditional Grant - Non Wage	885,313	885,312	100%
<b>2b. Conditional Government Transfers</b>	<b>14,109,126</b>	<b>13,648,217</b>	<b>97%</b>
Conditional transfers to DSC Operational Costs	33,566	33,568	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,058	111,058	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water	673,530	673,530	100%
Conditional Grant to Women Youth and Disability Grant	14,796	14,796	100%
Conditional Grant to SFG	511,500	511,500	100%
Conditional Grant to Secondary Salaries	1,015,803	1,015,803	100%
Conditional transfers to Production and Marketing	90,538	90,540	100%
Conditional Grant to Primary Salaries	6,468,776	6,497,262	100%
Conditional Grant to Primary Education	544,344	542,959	100%
Conditional Grant to PHC Salaries	2,364,736	2,364,736	100%
Conditional Grant to PHC- Non wage	150,544	150,544	100%
Conditional Grant to PHC - development	114,763	114,763	100%
Conditional Grant to PAF monitoring	48,868	48,868	100%
Conditional Grant to NGO Hospitals	228,546	228,546	100%
Conditional Grant to Functional Adult Lit	16,221	16,220	100%
Conditional Grant to Secondary Education	779,085	779,085	100%
NAADS (Districts) - Wage	269,345	170,988	63%
Conditional transfers to School Inspection Grant	49,036	49,036	100%
Conditional Grant for NAADS	258,165	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	9,268	100%
Conditional Grant to Agric. Ext Salaries	76,643	0	0%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	127,764	75%
Conditional Grant to Community Devt Assistants Non Wage	4,109	4,108	100%
Conditional transfers to Special Grant for PWDs	30,890	30,892	100%
<b>2c. Other Government Transfers</b>	<b>1,918,453</b>	<b>2,151,879</b>	<b>112%</b>
ROADS MAINTENANCE-UGANDA ROAD FUND	762,983	757,185	99%
Other Transfers from Central Government	69,752	0	0%
Unspent balances – UnConditional Grants		331,310	
URBAN ROADS	305,704	0	0%
Youth lively hood programme Fund.	10,000	40,498	405%
census funds	670,502	710,121	106%
Unspent balances – Conditional Grants	99,513	312,766	314%
<b>3. Local Development Grant</b>	<b>473,721</b>	<b>473,721</b>	<b>100%</b>
LGMSD (Former LGDP)	473,721	473,721	100%
<b>4. Donor Funding</b>	<b>1,099,456</b>	<b>1,478,451</b>	<b>134%</b>
CAIIP 3 PROGRAM	39,300	21,347	54%
GLOBAL FUND	92,000	33,729	37%
OVC GRANT	85,734	453,742	529%
SDS - HEALTH	190,737	47,131	25%
SDS-COMMUNITY	65,100	0	0%
SDS-EDUCATION	11,873	0	0%
UAC		10,000	
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	120,000	232,364	194%
UNICEF ICC-HEALTH	450,000	658,015	146%
GAVI	44,712	22,125	49%
<b>Total Revenues</b>	<b>21,652,590</b>	<b>21,209,721</b>	<b>98%</b>

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

The cumulative release for local revenue was shs. 623,492,000= against the budget of 1,347,108,000= which is 46% performance. The reason for the under performance was due to poor performance in the following sources: Agency fees (6%), Land Fees (6%), Local Service Tax (4%) (respectively the reason for this performance is that for Agency fees most of the contractors had taken their performance bonds after completion of their works, 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. On the other hand Local service tax at (336%), Registration of Business (141%) reason for this performance is that most of the funds for Local service were remitted in 3rd and 4th quarter and also there was a sensitisation programme on registration of business by all the stake-holders who include: District Councillors, Sub-county chairpersons and Village chairpersons.

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

The total cumulative receipts for Discretionary central funds were: 2,833,962,000=, which is 105 percent release. Conditional transfers constituted: 13,648,217,000= which is 97% of the total releases, Other government transfers: 2,151,879,000= which is 112%, LDG: 473,721,000= which is 100%. The reason for the performance is that there were pledges from presidents office to construct a bridge in Kitura sub-county which was not budgeted for.

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

The cumulative receipts under Donor was Shs. 1,478,451,000= against the budget of Shs.1,099,456,000= which is a percentage of 134. The over performance were registered in UNICEF- Health (143%) OVC-grant( 509%) the reason for over performance was that most of the funds released were higher than what was budgeted for.

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,385,274	1,164,658	84%	346,318	286,144	83%
Conditional Grant to PAF monitoring	11,137	11,815	106%	2,784	2,784	100%
Locally Raised Revenues	104,604	179,852	172%	26,151	39,675	152%
Multi-Sectoral Transfers to LLGs	246,994	61,415	25%	61,748	0	0%
District Unconditional Grant - Non Wage	68,545	129,539	189%	17,136	58,786	343%
Urban Unconditional Grant - Non Wage		85,918		0	0	
Transfer of Urban Unconditional Grant - Wage	375,581	281,686	75%	93,895	93,895	100%
Transfer of District Unconditional Grant - Wage	578,413	414,433	72%	144,603	91,004	63%
<i>Development Revenues</i>	163,791	513,212	313%	40,948	472,662	1154%
Donor Funding	120,000	0	0%	30,000	0	0%
LGMSD (Former LGDP)	43,791	52,550	120%	10,948	12,000	110%
Multi-Sectoral Transfers to LLGs		460,662		0	460,662	
<b>Total Revenues</b>	<b>1,549,065</b>	<b>1,677,870</b>	<b>108%</b>	<b>387,266</b>	<b>758,805</b>	<b>196%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,385,274	1,159,037	84%	346,318	314,858	91%
Wage	1,255,243	696,118	55%	313,811	184,898	59%
Non Wage	130,031	462,919	356%	32,508	129,960	400%
<i>Development Expenditure</i>	163,791	513,106	313%	40,948	513,106	1253%
Domestic Development	43,791	52,550	120%	10,948	52,550	480%
Donor Development	120,000	460,556	384%	30,000	460,556	1535%
<b>Total Expenditure</b>	<b>1,549,065</b>	<b>1,672,143</b>	<b>108%</b>	<b>387,266</b>	<b>827,964</b>	<b>214%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,621	0%			
<i>Development Balances</i>		106	0%			
Domestic Development		0	0%			
Donor Development		106	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,727</b>	<b>0%</b>			

The total cumulative departmental release was 1,677,870,000 = and the actual cumulative expenditure was 1,672,143,000= which a budget performance of 89%. The unspent of 5,727,000/= includes the unconditional & local revenue for routine activities. The over release performance of Local revenue (152%) , District un conditional (343%) are funds to facilitate the facilitation for payment of staff salaries for Principal Human resource Officer, Senior Accounts Assistant and Chief Administrative Officer. While for Q4 the department had an actual release of 530,508,000= and the actual quarterly expenditure was 656,363,000= which is a budget performance of 169%. The reason for this performance is that the unspent of 3rd quarter was spent in quarter 4 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 5,727,540= includes local revenue for routine activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	6	50
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of LG establish posts filled	50	50
<b>Function Cost (US\$ '000)</b>	<b>1,549,065</b>	<b>1,672,143</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,549,065</b>	<b>1,672,143</b>

Consultative/official visits to central government made. Payroll data approvals, payment of staff salaries done. Retreat to Kyankwanzi attended, security meetings held. Official vehicle maintained, subscription made to ULGA, motorvehicle procured, burial contributions made, payslips made. Field support visits & supervision of LLGs done. Meetings held with LLGs, consultative visits to solicitor general made. Attending court case done. Support staff facilitated to attend to duty. Information collected & disseminated. District website established. District headquarters guarded & investigations done by police

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	543,445	1,248,630	230%	135,861	185,782	137%
Conditional Grant to PAF monitoring		1,350		0	0	
Locally Raised Revenues	109,736	68,143	62%	27,434	18,969	69%
Multi-Sectoral Transfers to LLGs	211,313	915,287	433%	52,828	103,360	196%
District Unconditional Grant - Non Wage	47,683	89,136	187%	11,921	19,774	166%
Transfer of District Unconditional Grant - Wage	174,713	174,713	100%	43,678	43,678	100%
<b>Total Revenues</b>	<b>543,445</b>	<b>1,248,630</b>	<b>230%</b>	<b>135,861</b>	<b>185,782</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	543,445	1,246,302	229%	133,241	112,256	84%
Wage	174,713	174,713	100%	43,678	43,678	100%
Non Wage	368,732	1,071,589	291%	89,563	68,578	77%
<i>Development Expenditure</i>	0	0		2,620	0	0%
Domestic Development	0	0		0	0	
Donor Development	0	0		2,620	0	0%
<b>Total Expenditure</b>	<b>543,445</b>	<b>1,246,302</b>	<b>229%</b>	<b>135,861</b>	<b>112,256</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,327	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,327</b>	<b>0%</b>			

The cumulative release for the department was 1,248,630,000= and the cumulative expenditure was 1,246,302,000= which is a budget performance of 99.8%. The over performance was registered in Multi-sectoral transfers (433%) , Non-wage (187%) reason being that funds for support to decentralised services was spent under finance and also the non-wage was released to cater for Co-funding of government programmes. The unspent of 2,327,711= are funds for local revenue mobilisation. While for q4 the departement received 185,782,000= and actually spent 112,256,000= which is a budget perforamnce of 60.4 % and was spent on the following: Payment of staff salaries, payment of VAT, revenue monitoring , reserve prices established, budget preparation and supervision of revenue collection.

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

The unspent of 2,327,711= are funds for local revenue mobilisation.

**(ii) Highlights of Physical Performance**

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



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8/2014	22/4/15
Value of LG service tax collection	16000000	0
Value of Hotel Tax Collected	40000000	0
Value of Other Local Revenue Collections	1250432000	93027000
Date of Approval of the Annual Workplan to the Council	30/04/2013	27/05/2015
Date for presenting draft Budget and Annual workplan to the Council		22/04/2015
Date for submitting annual LG final accounts to Auditor General	30/06/14	30/06/15
<b>Function Cost (UShs '000)</b>	<b>543,445</b>	<b>1,246,302</b>
<b>Cost of Workplan (UShs '000):</b>	<b>543,445</b>	<b>1,246,302</b>

Payment of staff salaries, payment of VAT, revenue monitoring , reserve prices established, budget preparation and supervision of revenue collection.

**Vote: 562 Kiruhura District****2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	852,422	551,470	65%	213,106	187,959	88%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring		1,250		0	0	
Conditional transfers to DSC Operational Costs	33,566	33,568	100%	8,392	8,392	100%
Conditional transfers to Salary and Gratuity for LG ele	170,352	127,764	75%	42,588	0	0%
Conditional transfers to Councillors allowances and E	111,058	111,058	100%	27,765	84,958	306%
Locally Raised Revenues	137,171	74,673	54%	34,293	30,375	89%
Other Transfers from Central Government		2,000		0	2,000	
Multi-Sectoral Transfers to LLGs	210,833	0	0%	52,708	0	0%
District Unconditional Grant - Non Wage	118,545	111,104	94%	29,636	19,222	65%
Transfer of District Unconditional Grant - Wage	18,253	49,671	272%	4,563	35,982	789%
<i>Development Revenues</i>	5,905	0	0%	1,476	0	0%
Locally Raised Revenues	5,905	0	0%	1,476	0	0%
<b>Total Revenues</b>	<b>858,327</b>	<b>551,470</b>	<b>64%</b>	<b>214,582</b>	<b>187,959</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	852,422	550,105	65%	212,134	140,113	66%
Wage	324,205	167,478	52%	81,052	74,163	92%
Non Wage	528,216	382,628	72%	131,082	65,950	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%
<b>Total Expenditure</b>	<b>858,327</b>	<b>550,105</b>	<b>64%</b>	<b>214,586</b>	<b>140,113</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,364	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,364</b>	<b>0%</b>			

The sector received total sum of shs.187,959,000/= inclusive b/f of shs.5,060,377 and transfer of shs., 2,000,000 from Min.of Health to facilitate recruitment of Health workers compared to the budget of 214,582,000/= which gives a better performance of 88% Vs expenditure of 140,113,000/= (65%), in addition the over performance of Ex-gratia of (306%) was due to the full release in q4 for all local council chair person and the (789%) on wage is for payment of wage for local staff though there was an under estimate at the budgeting level. Like explained in the previous quarter, the multi sector transfers to LLGs were handled in Administration Department

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

The unspent balance of shs.1,364,000/= from locally raised revenue will be carried forward to the next quarter to implement the planned activities for the FY 2015/2016

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	500	598
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	15	9
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>858,327</b>	<b>550,105</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>858,327</b>	<b>550,105</b>

The sector implemented its planned activities leading to achievement of the out puts. The following were registered as achievements; 2 council sitting held, 2 standing committee also held, LGPAC had its 2 sittings done, Land Board had 1 meeting done, Contracts committee held 3 meetings and DSC held its sittings as planned.

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	616,490	492,413	80%	154,123	75,043	49%
Conditional Grant to Agric. Ext Salaries	76,643	0	0%	19,161	0	0%
Conditional transfers to Production and Marketing	90,538	90,540	100%	22,635	22,635	100%
NAADS (Districts) - Wage	269,345	170,988	63%	67,336	0	0%
Locally Raised Revenues	3,487	10,592	304%	872	500	57%
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	13,416	150%	2,235	1,594	71%
Transfer of District Unconditional Grant - Wage	124,278	201,256	162%	31,070	50,314	162%
<i>Development Revenues</i>	258,165	0	0%	64,542	0	0%
Conditional Grant for NAADS	258,165	0	0%	64,542	0	0%
<b>Total Revenues</b>	<b>874,655</b>	<b>492,413</b>	<b>56%</b>	<b>218,665</b>	<b>75,043</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	616,490	492,311	80%	154,126	100,370	65%
Wage	470,266	360,692	77%	117,569	44,538	38%
Non Wage	146,224	131,619	90%	36,557	55,832	153%
<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	
<b>Total Expenditure</b>	<b>874,655</b>	<b>492,311</b>	<b>56%</b>	<b>218,667</b>	<b>100,370</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		102	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>102</b>	<b>0%</b>			

The cumulative revenue for the department was 492,413,000= and the cumulative expenditure was 492,311,000= which is abudget performance of 56%, 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. however the general underperformance was due to scraping off of NAADS which used fund this sector up to the tune of 85%.

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

The unspent of 100,200= are funds for routine activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<b>Function Cost (UShs '000)</b>	530,777	196,696
<b>Function: 0182 District Production Services</b>		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	75000	84976
No of livestock by types using dips constructed	170000	799000
No. of livestock by type undertaken in the slaughter slabs	20550	115300
Quantity of fish harvested	120	103
<b>Function Cost (US\$ '000)</b>	<b>338,678</b>	<b>289,323</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	4
No of businesses inspected for compliance to the law	10	9
No of businesses issued with trade licenses	10	10
No of cooperative groups supervised	20	18
No. of cooperative groups mobilised for registration	14	7
No. of cooperatives assisted in registration	12	16
No. of opportunitites identified for industrial development	1	1
No. of producer groups identified for collective value addition support	2	2
A report on the nature of value addition support existing and needed	no	no
<b>Function Cost (US\$ '000)</b>	<b>5,200</b>	<b>6,292</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>874,655</b>	<b>492,311</b>

the green house and extension of the roadside market have been completed

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,858,729	2,774,625	97%	767,257	705,918	92%
Conditional Grant to PHC Salaries	2,364,736	2,364,736	100%	643,759	591,184	92%
Conditional Grant to PHC- Non wage	150,544	150,544	100%	37,636	37,636	100%
Conditional Grant to NGO Hospitals	228,546	228,546	100%	57,137	57,135	100%
Locally Raised Revenues	3,487	13,342	383%	872	8,672	995%
Multi-Sectoral Transfers to LLGs	99,495	0	0%	24,874	0	0%
District Unconditional Grant - Non Wage	11,921	17,457	146%	2,980	11,291	379%
<i>Development Revenues</i>	1,012,640	779,704	77%	245,063	109,284	45%
Conditional Grant to PHC - development	114,763	114,763	100%	28,682	16,798	59%
Donor Funding	777,449	573,623	74%	186,319	79,487	43%
LGMSD (Former LGDP)	94,872	91,317	96%	23,672	13,000	55%
Unspent balances – Conditional Grants	25,556	0	0%	6,389	0	0%
<b>Total Revenues</b>	<b>3,871,369</b>	<b>3,554,329</b>	<b>92%</b>	<b>1,012,320</b>	<b>815,202</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,858,729	2,774,625	97%	714,685	708,125	99%
Wage	2,364,736	2,364,736	100%	591,184	591,184	100%
Non Wage	493,993	409,889	83%	123,501	116,941	95%
<i>Development Expenditure</i>	1,012,640	767,890	76%	297,636	311,466	105%
Domestic Development	235,191	201,476	86%	58,798	201,476	343%
Donor Development	777,449	566,414	73%	238,838	109,990	46%
<b>Total Expenditure</b>	<b>3,871,369</b>	<b>3,542,515</b>	<b>92%</b>	<b>1,012,321</b>	<b>1,019,591</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,813	1%			
Domestic Development		4,604	2%			
Donor Development		7,209	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,813</b>	<b>0%</b>			

The cumulative revenue 3,554,329,000/= compared to the cumulative expend. Of 3,542,515,000/= at 92% performance. Local revenue 995% 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 balance of 11,849,000/= was for global & unicef which reached the account for health late and shall be utilised in the 1st qtr of the next financial year.

**(ii) Highlights of Physical Performance**

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

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	0	580983579
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	3276
No. and proportion of deliveries conducted in NGO hospitals facilities.	4682	485
Number of outpatients that visited the NGO hospital facility	87450	23917
Number of trained health workers in health centers	1664	294
No.of trained health related training sessions held.	12	9
Number of outpatients that visited the Govt. health facilities.	315735	323181
Number of inpatients that visited the Govt. health facilities.	1234	3646
No. and proportion of deliveries conducted in the Govt. health facilities	5053	5435
%age of approved posts filled with qualified health workers	40	46
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	25417	13380
No. of new standard pit latrines constructed in a village	1	1
No of staff houses constructed	1	3
No of maternity wards constructed	01	0
Value of medical equipment procured	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,871,369</b>	<b>3,542,515</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,871,369</b>	<b>3,542,515</b>

Walk way at Kiruhura, staff houses at Kitura H/C III and Mortuaries at Kiruhura H/C IV and Kazo H/C IV were constructed. The procurement of Theatre equipment for Kazo was done.

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,063,062	8,990,854	99%	2,265,764	2,241,108	99%
Conditional Grant to Primary Salaries	6,468,776	6,497,262	100%	1,617,194	1,624,316	100%
Conditional Grant to Secondary Salaries	1,015,803	1,015,803	100%	253,951	253,951	100%
Conditional Grant to Primary Education	544,344	542,959	100%	136,086	137,239	101%
Conditional Grant to Secondary Education	779,085	779,085	100%	194,771	194,400	100%
Conditional transfers to School Inspection Grant	49,036	49,036	100%	12,259	12,305	100%
Locally Raised Revenues	10,460	24,659	236%	2,615	4,771	182%
Multi-Sectoral Transfers to LLGs	106,248	20,000	19%	26,562	0	0%
District Unconditional Grant - Non Wage	23,842	22,540	95%	5,960	4,250	71%
Transfer of District Unconditional Grant - Wage	65,469	39,509	60%	16,367	9,877	60%
<i>Development Revenues</i>	636,353	565,358	89%	159,088	74,867	47%
Conditional Grant to SFG	511,500	511,500	100%	127,875	74,867	59%
Donor Funding	11,873	0	0%	2,968	0	0%
LGMSD (Former LGDP)	67,031	53,858	80%	16,758	0	0%
Unspent balances – Conditional Grants	45,949	0	0%	11,487	0	0%
<b>Total Revenues</b>	<b>9,699,415</b>	<b>9,556,212</b>	<b>99%</b>	<b>2,424,852</b>	<b>2,315,975</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,063,062	8,990,751	99%	2,265,763	2,240,960	99%
Wage	7,550,048	7,522,963	100%	1,887,511	1,878,267	100%
Non Wage	1,513,014	1,467,788	97%	378,252	362,693	96%
<i>Development Expenditure</i>	636,353	565,358	89%	159,088	487,969	307%
Domestic Development	624,480	565,358	91%	156,120	487,969	313%
Donor Development	11,873	0	0%	2,968	0	0%
<b>Total Expenditure</b>	<b>9,699,415</b>	<b>9,556,109</b>	<b>99%</b>	<b>2,424,851</b>	<b>2,728,928</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		102	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>102</b>	<b>0%</b>			

The department had a cumulative revenue of 9,556,212,000= and the actual cumulative spent is 9,556,109,000= which is a budget performance of 99%. The higher performance was registered in LR- 182% reason being that more funds were released from health department to cater for sanitation activities and hand washing facilities in schools , simply because SDS-programme did not release funds for education department. The unspent funds of 102,000= are part of the funds to cater for routine activities. While in Q the department received 2,315,975,000 = and the actual amount spent was 2,728,928,000= which is a budget performance of 113 %. The reason for this over performance in the 4th quarter is that most of the development projects were completed in the 4th quarter and therefore the funds spent exceeded the funds budgeted for the quarter.

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

The unspent funds of 102,000= are part of the funds to cater for routine activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
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	0
No. of Students passing in grade one	700	700
No. of pupils sitting PLE	4990	4880
No. of classrooms constructed in UPE	12	12
No. of teacher houses constructed	3	3
No. of primary schools receiving furniture	37	418
<b>Function Cost (US\$ '000)</b>	<b>6,480,809</b>	<b>7,630,743</b>
<b>Function: 0782 Secondary Education</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>1,743,155</b>	<b>1,795,381</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	296	236
No. of secondary schools inspected in quarter	20	5
No. of inspection reports provided to Council	3	4
<b>Function Cost (US\$ '000)</b>	<b>1,475,450</b>	<b>129,985</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,699,415</b>	<b>9,556,109</b>

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 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,357,622	1,417,986	104%	339,406	572,949	169%
Locally Raised Revenues	10,460	10,975	105%	2,615	6,654	254%
Unspent balances – Other Government Transfers	47,268	52,735	112%	11,817	52,735	446%
Other Transfers from Central Government	1,068,686	1,158,886	108%	267,172	401,701	150%
Multi-Sectoral Transfers to LLGs	69,902	102,747	147%	17,475	102,747	588%
District Unconditional Grant - Non Wage	126,980	58,318	46%	31,745	531	2%
Transfer of District Unconditional Grant - Wage	34,326	34,326	100%	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%
<b>Total Revenues</b>	<b>1,396,922</b>	<b>1,439,333</b>	<b>103%</b>	<b>349,231</b>	<b>572,949</b>	<b>164%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,357,622	1,378,114	102%	550,023	643,255	117%
Wage	34,326	34,326	100%	8,582	8,582	100%
Non Wage	1,323,296	1,343,788	102%	541,441	634,673	117%
<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%
<b>Total Expenditure</b>	<b>1,396,922</b>	<b>1,386,599</b>	<b>99%</b>	<b>559,848</b>	<b>643,255</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		39,872	3%			
<i>Development Balances</i>		12,863	33%			
Domestic Development		0				
Donor Development		12,863	33%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,735</b>	<b>4%</b>			

The cumulative revenue was 1,439,333,000= against the expenditure of 1,386,598,000= which is a budget performance of 96.3%. The un spent was 52,735,000= and they are for payment of road gangs.

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

The un spent was 52,735,000= and they are for payment of road gangs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	79	79
Length in Km of urban unpaved roads rehabilitated	57	55
Length in Km of Urban unpaved roads routinely maintained	40	48
Length in Km of District roads routinely maintained	178	270
Length in Km of District roads periodically maintained	67	150
No. of bridges maintained	4	73
<b>Function Cost (UShs '000)</b>	<b>1,139,703</b>	<b>1,283,313</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 562** Kiruhura District**2014/15 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	257,219	103,286
<b>Cost of Workplan (UShs '000):</b>	<b>1,396,922</b>	<b>1,386,599</b>

Payment of road gangs

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	123,316	34,264	28%	30,829	14,313	46%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	3,487	2,465	71%	872	1,300	149%
Multi-Sectoral Transfers to LLGs	66,920	0	0%	16,730	0	0%
District Unconditional Grant - Non Wage	2,980	2,817	95%	745	531	71%
Transfer of District Unconditional Grant - Wage	27,929	6,982	25%	6,982	6,982	100%
<i>Development Revenues</i>	701,536	827,257	118%	175,384	98,583	56%
Conditional transfer for Rural Water	673,530	673,530	100%	168,383	98,583	59%
Unspent balances – Conditional Grants	28,006	153,726	549%	7,002	0	0%
<b>Total Revenues</b>	<b>824,853</b>	<b>861,521</b>	<b>104%</b>	<b>206,213</b>	<b>112,896</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	123,316	34,264	28%	30,829	14,313	46%
Wage	27,929	6,982	25%	6,985	6,982	100%
Non Wage	95,387	27,282	29%	23,844	7,331	31%
<i>Development Expenditure</i>	701,536	826,566	118%	175,384	644,482	367%
Domestic Development	701,536	826,566	118%	175,384	644,482	367%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>824,853</b>	<b>860,830</b>	<b>104%</b>	<b>206,213</b>	<b>658,795</b>	<b>319%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		690	0%			
Domestic Development		690	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>690</b>	<b>0%</b>			

The cumulative revenue for the department was 861,521,000= and the expenditure was 860,831,000= which is a budget performance of 99.9%. While for q4 revenue was 112,896,000= and expenditure was 582,768,000= . The unspent of 690,000= are funds to cater for operation activities of the water department account.

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

The unspent of 690,000= are funds to cater for operation activities of the water department account.

**(ii) Highlights of Physical Performance**

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

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	16	16
No. of water points tested for quality	166	165
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water points rehabilitated	18	0
No. of water and Sanitation promotional events undertaken	36	28
No. of water user committees formed.	31	60
No. Of Water User Committee members trained	31	108
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	6
No. of deep boreholes rehabilitated	14	16
<b>Function Cost (US\$ '000)</b>	<b>824,853</b>	<b>860,830</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>824,853</b>	<b>860,830</b>

Payment of staff salaries, Rehabilitation of bore-holes and construction of rain water tanks

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	316,269	76,089	24%	79,065	16,471	21%
Conditional Grant to District Natural Res. - Wetlands (	9,268	9,268	100%	2,317	2,317	100%
Unspent balances – Locally Raised Revenues		7,024		0	0	
Locally Raised Revenues	13,947	4,425	32%	3,487	2,000	57%
Unspent balances – UnConditional Grants		1,845		0	0	
Multi-Sectoral Transfers to LLGs	231,766	0	0%	57,940	0	0%
District Unconditional Grant - Non Wage	20,861	19,786	95%	5,215	3,718	71%
Transfer of District Unconditional Grant - Wage	40,427	33,742	83%	10,106	8,436	83%
<b>Total Revenues</b>	<b>316,269</b>	<b>76,089</b>	<b>24%</b>	<b>79,065</b>	<b>16,471</b>	<b>21%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	316,269	72,078	23%	79,065	22,196	28%
Wage	40,427	33,743	83%	10,107	8,436	83%
Non Wage	275,842	38,335	14%	68,958	13,760	20%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>316,269</b>	<b>72,078</b>	<b>23%</b>	<b>79,065</b>	<b>22,196</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,011	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,011</b>	<b>1%</b>			

The department received a cumulative revenue of 76,028,000/= and the cumulative expenditure of 72,078,000/= which is a budget performance of 94.8%. The unspent of 4,011,000/= is local revenue that will be carried forward in next FY and is for submission to the ministry, land dispute resolution and office stationery. While for q4 the department received 16,471,000/= and it actually spent 22,196,000/= including the unspent balance from third Qtr, of which 8,436,000 was spent on staff salaries, planting of trees, demarcation of wetland at nyanga, compliance monitoring, physical planning committee and office coordination.

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

the un spent balance of 4,011,000/= is part of local revenue and has been carried forward to next FY and shall be spent on land dispute resolution, radio talk show on land rights and office coordination

**(ii) Highlights of Physical Performance**

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

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	2
No. of monitoring and compliance surveys/inspections undertaken	10	16
Area (Ha) of Wetlands demarcated and restored	10	8
No. of community women and men trained in ENR monitoring	100	100
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	4	3
<b>Function Cost (UShs '000)</b>	316,269	<b>72,078</b>
<b>Cost of Workplan (UShs '000):</b>	<b>316,269</b>	<b>72,078</b>

the departmental expenditure was done on payment of staff salaries, tree planting, wetland demarcation, monitoring and inspection, physical planning committee and office coordination

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	370,386	294,939	80%	92,596	74,237	80%
Conditional Grant to Functional Adult Lit	16,221	16,220	100%	4,055	4,055	100%
Conditional Grant to Community Devt Assistants Non	4,109	4,108	100%	1,027	1,027	100%
Conditional Grant to Women Youth and Disability Gr	14,796	14,796	100%	3,699	3,699	100%
Conditional transfers to Special Grant for PWDs	30,890	30,892	100%	7,723	7,723	100%
Locally Raised Revenues	6,974	3,400	49%	1,744	1,000	57%
Other Transfers from Central Government	10,000	18,457	185%	2,500	5,215	209%
Multi-Sectoral Transfers to LLGs	134,266	0	0%	33,568	0	0%
District Unconditional Grant - Non Wage	11,921	9,491	80%	2,980	2,125	71%
Transfer of District Unconditional Grant - Wage	141,210	197,574	140%	35,301	49,394	140%
<i>Development Revenues</i>	224,172	109,498	49%	56,042	29,523	53%
Donor Funding	150,834	92,078	61%	37,709	17,083	45%
LGMSD (Former LGDP)	3,871	4,980	129%	968	0	0%
Multi-Sectoral Transfers to LLGs	69,467	12,440	18%	17,366	12,440	72%
<b>Total Revenues</b>	<b>594,558</b>	<b>404,437</b>	<b>68%</b>	<b>148,638</b>	<b>103,760</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	370,386	294,939	80%	93,673	98,113	105%
Wage	141,210	197,575	140%	35,303	49,394	140%
Non Wage	229,176	97,364	42%	58,371	48,719	83%
<i>Development Expenditure</i>	224,172	106,859	48%	54,965	32,690	59%
Domestic Development	73,338	15,640	21%	17,257	15,640	91%
Donor Development	150,834	91,219	60%	37,709	17,050	45%
<b>Total Expenditure</b>	<b>594,558</b>	<b>401,797</b>	<b>68%</b>	<b>148,638</b>	<b>130,803</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,640	1%			
Domestic Development		1,780	2%			
Donor Development		860	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,639</b>	<b>0%</b>			

The department received Shs. 103,760,000/= broken down as 7,721,000 as special grant, 12,440,000 as CDD, 17,083,000 as donor and 1,800,000 as local revenue. While the district received 5,215,631 for youth livelihood programme operations.

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

The balance on the account is money for Youth Councils after their term expired.

**(ii) Highlights of Physical Performance**

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



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	12
No. of Active Community Development Workers	18	18
No. FAL Learners Trained	40	65
No. of children cases ( Juveniles) handled and settled	10	15
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	10	5
No. of women councils supported	4	4
<b>Function Cost (UShs '000)</b>	594,558	<b>401,797</b>
<b>Cost of Workplan (UShs '000):</b>	<b>594,558</b>	<b>401,797</b>

Activities done included, council meetings for PWDS, Council meetings for Women, departmental meeting for staff, distribution of CDD funds, monitoring PWDs groups, FAL review meeting, dissemination of gender information, HIV/AIDs coordination. Other activities included monitoring YLP groups, review meeting, community outreaches, coordination and home visitations for OVC mapped Households.

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	832,454	796,788	96%	208,114	20,261	10%
Conditional Grant to PAF monitoring	37,731	26,239	70%	9,433	2,869	30%
Locally Raised Revenues	10,460	25,408	243%	2,615	7,690	294%
Other Transfers from Central Government	670,502	710,121	106%	167,625	0	0%
Multi-Sectoral Transfers to LLGs	77,329	3,123	4%	19,333	0	0%
District Unconditional Grant - Non Wage	8,941	12,153	136%	2,235	1,594	71%
Transfer of District Unconditional Grant - Wage	27,491	19,744	72%	6,872	8,109	118%
<i>Development Revenues</i>	194,689	255,184	131%	48,672	41,157	85%
LGMSD (Former LGDP)	14,033	21,343	152%	3,508	12,129	346%
Multi-Sectoral Transfers to LLGs	180,656	233,841	129%	45,163	29,028	64%
<b>Total Revenues</b>	<b>1,027,143</b>	<b>1,051,972</b>	<b>102%</b>	<b>256,785</b>	<b>61,418</b>	<b>24%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	832,454	795,505	96%	208,114	44,651	21%
Wage	27,491	19,745	72%	6,873	8,109	118%
Non Wage	804,963	775,760	96%	201,241	36,543	18%
<i>Development Expenditure</i>	194,689	255,184	131%	48,672	149,867	308%
Domestic Development	194,689	255,184	131%	48,672	149,867	308%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,027,143</b>	<b>1,050,688</b>	<b>102%</b>	<b>256,785</b>	<b>194,518</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,284	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,284</b>	<b>0%</b>			

The cumulative revenue for Q4 was 1,051,972,000= and the expenditure was 1,050,688,000= which is a budget performance of 99.8% the unspent funds are 1,284,000= and the funds were committed to cater for monitoring of completed projects in the FY 2014/15. While for Q4 the department received 61,418,000= and it actually spent 43,687,000= which is a budget performance of 71%. The reason for this performance is that most of the funds were spent in q3 especially LGMSD that was released in quarter 3.

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

The un spent of 1,284,000= and the funds were committed to cater for monitoring of completed projects in the FY 2014/15.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	<b>1,027,143</b>	<b>1,050,688</b>

**Vote: 562** Kiruhura District**2014/15 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,027,143</b>	<b>1,050,688</b>

The major outputs for the quarter include,

meetings

meeting

Preparation of the 1st , 2nd and 3rd and 4th quarter.

-4 TPC

1 Council

Incorporating the projects of 18LLGs into the development plan.

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	96,568	79,735	83%	33,000	21,209	64%
Conditional Grant to PAF monitoring		1,625		0	0	
Locally Raised Revenues	24,408	14,876	61%	6,102	3,500	57%
Multi-Sectoral Transfers to LLGs	11,810	0	0%	11,810	0	0%
District Unconditional Grant - Non Wage	20,861	19,723	95%	5,215	3,718	71%
Transfer of District Unconditional Grant - Wage	39,489	43,511	110%	9,872	13,990	142%
<b>Total Revenues</b>	<b>96,568</b>	<b>79,735</b>	<b>83%</b>	<b>33,000</b>	<b>21,209</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	96,568	79,710	83%	32,999	22,826	69%
Wage	39,489	33,734	85%	9,872	13,990	142%
Non Wage	57,079	45,976	81%	23,127	8,836	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>96,568</b>	<b>79,710</b>	<b>83%</b>	<b>32,999</b>	<b>22,826</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25</b>	<b>0%</b>			

The cumulative receipts for the FY 2014/15 for internal Audit was 79,735,000= and the cumulative expenditure was 79,710,000= which is a budget performance of 99.9%. The unspent of 25,000= are funds for opening of the account while for Q4 the department had quarterly revenue of 21,209,000= and it actually spent 22,826,000= which is an over performance of 107%. The reason for this performance is that more funds were spent in the department to carry out special investigation in UPE- grant disbursed to primary schools.

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

the unspent of 25,000= are funds to cater for the account maintenance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	16
Date of submitting Quarterly Internal Audit Reports	15/7/13	15/7/2015
<i>Function Cost (UShs '000)</i>	96,568	79,710
<b>Cost of Workplan (UShs '000):</b>	<b>96,568</b>	<b>79,710</b>

staff salaries were paid, inspection of road works and auditing.

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**Vote: 562** Kiruhura District

**2014/15 Quarter 4**

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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		184,898
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		330
Small Office Equipment		0
Bank Charges and other Bank related costs		203
Subscriptions		3,000
Telecommunications		450
Water		0
General Supply of Goods and Services		7,857
Consultancy Services- Short term		0
Travel inland		132,356
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		4,110
Transfers to Government Institutions		0
Wage Rec't:	313,811	184,898
Non Wage Rec't:	10,943	83,956
Domestic Dev't:	0	
Donor Dev't:	30,000	69,051
<b>Total</b>	<b>354,754</b>	<b>337,905</b>

**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 3 Kiruhura TC, Sanga TC, Kinoni, Kikatsi mentore

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 3 Kiruhura TC, Sanga TC, Kinoni, Kikatsi mentore

*Incapacity, death benefits and funeral*

555

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>expenses</i>		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		100
<i>Travel inland</i>		5,447
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,002	9,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,002</b>	<b>9,602</b>
<b>Output: Capacity Building for HLG</b>		
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.)
No. (and type) of capacity building sessions undertaken	1 (Skills enhancement training for District Headquarter staff and Councillors on Environmental Management.)	50 (District councillors and heads of departments trained on legislation on local governments)
Non Standard Outputs:		50 District councillors and heads of departments trained on legislation on local governments
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		12,000
<i>Staff Training</i>		5,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		12,000
<i>Consultancy Services- Short term</i>		8,600
<i>Travel inland</i>		26,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		12,000
<i>Domestic Dev't:</i>	10,948	52,550
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,948</b>	<b>64,550</b>
<b>Output: Supervision of Sub County programme implementation</b>		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% age of LG establish posts filled	50 (50 % of the established posts insubcounties & 3 town councils)	50 (50 % of the established posts insubcounties & 3 town councils)
Non Standard Outputs:	8 cordination and supervision field trips made by DCAO	8 cordination and supervision field trips made by DCAO
	1 trip made to headquarters by DCAO	1 trip made to headquarters by DCAO
	3 workshops attended by DCAO	3 workshops attended by DCAO
	Subcounty Chiefs appraised on performance	Subcounty Chiefs appraised on performance
Workshops and Seminars		2,420
Printing, Stationery, Photocopying and Binding		250
Telecommunications		300
Travel inland		6,302
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	11,446	13,272
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,446</b>	<b>13,272</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Press coverages for local and national functions, District website established, Capturing information on development projects, Coordination of radio programmes and announcements	Colletion of information and dissemination. Establishement of district website.
Telecommunications		250
Travel inland		1,640
Wage Rec't:		
Non Wage Rec't:	1,989	1,890
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,989</b>	<b>1,890</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office, Facilitation of travel in lands	Support staff facilitated to attend duty.
Telecommunications		150
Travel inland		3,697



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,735	3,847
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,735</b>	<b>3,847</b>

**Output: Local Policing**

Non Standard Outputs:	District Headquarter premises guarded.	District Headquarter premises guarded.
<i>Allowances</i>		1,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,242	1,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,242</b>	<b>1,372</b>

**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	Support staff facilitated to attend to duty
<i>Allowances</i>		929
<i>Postage and Courier</i>		0
<i>Travel inland</i>		3,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,150	4,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,150</b>	<b>4,021</b>

**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	15/1/15 (2nd quarter report for the FY 15/16 submitted.)	22/4/15 (One Annual Performance report submitted to MOF,MOLG,MPS by 22 april 2015.)
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	All quarterly reports prepared and submitted.	Travels to MOFPED to collect releases done. Tax returns submitted accordingly. Salaries paid.
General Staff Salaries		43,678
Allowances		2,725
Medical expenses (To employees)		0
co-funding.		11,273
Computer supplies and Information Technology (IT)		60
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		78
Travel inland		7,509
Fuel, Lubricants and Oils		1,500
Tax Account		1,162
Wage Rec't:	43,678	43,678
Non Wage Rec't:	21,469	24,606
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>65,148</b>	<b>68,284</b>

**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 Compile Tax register and vialbe sources)	0 (Revunue monitoring undertaken in 15 LLGS of kazo, kashongi, kenshunga, engari , buremba, burunga, nkungu, rwemikoma, nyakashashara, kanyaryeru, kikatsi, kitua, kanoni & sanga.  Revenue assessment was done and reserve prices determined.)
Value of Other Local Revenue Collections	()	93027000 (93027000/= 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)
Value of Hotel Tax Collected	10000000 (10,000,000= will be collected for 4thqtr on the hotel tax.)	0 (No hotel tax that was collected durring this qtr however there was an undergoing exercise to recover.)
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	
Computer supplies and Information		0

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		120
<i>Travel inland</i>		4,470
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,339	4,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,620	
<b>Total</b>	<b>9,958</b>	<b>4,900</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	22/04/2015 (performance contracts FORM B 2015/2015 prepared and submitted to MFPED.)
Date of Approval of the Annual Workplan to the Council	30/06/2015 (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)	27/05/2015 (3rd quarter report submitted on 27/05/2015)
Non Standard Outputs:		
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,060
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,229	3,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,229</b>	<b>3,360</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
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 quartely financial reports made and submitted to CAO and MOFED
	4 quartely financial reports made and submitted to CAO and MOFED	Expenditure Vote books written and maintainained
	Expenditure Vote books written and maintainained	VATand WHT payments promptly made to URA
	V	
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	2,348	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,348</b>	<b>300</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/06/15 (Close all 2014/15FY books by 30th June 2014 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.)	30/06/15 (Closed all 2014/15FY books by 30th June 2015. Books of accounts and vouchers safely kept.)
Non Standard Outputs:		
Computer supplies and Information Technology (IT)		120
Telecommunications		0
Travel inland		2,950
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	2,353	3,370
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,353</b>	<b>3,370</b>

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

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. 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	
	Monthly Office newspapers supplied	
	4 Radio talk shows held one talk show per quarter	
General Staff Salaries		0
Allowances		105
Advertising and Public Relations		448
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		237
Telecommunications		0
Water		0
Travel inland		4,737
Fuel, Lubricants and Oils		900
Wage Rec't:	4,568	0
Non Wage Rec't:	5,727	6,927
Domestic Dev't:		
Donor Dev't:	977	
<b>Total</b>	<b>11,271</b>	<b>6,927</b>

**Output: LG procurement management services**

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	1 Advert paid
	4 Contracts committee meetings will held	3 Contracts committee meetings were held
	1 Qtrly reports to be prepared	1 Qtrly report prepared & submitted to UPPDA and CAO
		District

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		2,255
<i>Advertising and Public Relations</i>		3,424
<i>Computer supplies and Information Technology (IT)</i>		3,200
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		30
<i>Telecommunications</i>		215
<i>Travel inland</i>		3,623
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,630	13,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,630</b>	<b>13,027</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

staff both Local &amp; conditional to be Recruited.

50 staff both Local &amp; conditional Confirmed.

50 both Local &amp; conditional to be promoted.

Meetings to be undertaken for shotlis

staff both Local &amp; conditional to be Recruited.

27 staff recruited

Meetings undertaken for shotlisting, Interviewing, Apointing &amp; confirming.

DSC chairperson be paid salaries

<i>General Staff Salaries</i>		4,563
<i>Allowances</i>		3,665
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		162
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		30
<i>Travel inland</i>		5,821
<i>Fuel, Lubricants and Oils</i>		108
<i>Wage Rec't:</i>	6,131	4,563
<i>Non Wage Rec't:</i>	10,007	10,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>16,137</b>	<b>14,979</b>
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**Output: LG Land management services**

No. of Land board meetings	0	1 (one sittings held)
No. of land applications (registration, renewal, lease extensions) cleared	200 ( 200 Applications & awards to be processed.)	191 (191 Applications received and processed)
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	12 sub divisions granted 33 leases granted
<i>Allowances</i>		720
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,610	2,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,610</b>	<b>2,470</b>

**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	6 (6 queries reviwed)	2 (43)
Non Standard Outputs:	2 pac meetings Held	2 PAC Sitting held
<i>Allowances</i>		1,740
<i>Welfare and Entertainment</i>		297
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>Travel inland</i>		3,570
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,150	5,912
<i>Domestic Dev't:</i>		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>6,150</b>	<b>5,912</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:

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

Staff performances employed by council.monitored by By DEC

<i>General Staff Salaries</i>		69,600
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		4,104
<i>Telecommunications</i>		650
<i>Travel inland</i>		7,158
<i>Fuel, Lubricants and Oils</i>		7,197
<i>Maintenance - Vehicles</i>		1,960
<i>Wage Rec't:</i>	42,588	69,600
<i>Non Wage Rec't:</i>	31,034	21,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>73,622</b>	<b>90,669</b>

**Output: Standing Committees Services**

Non Standard Outputs:

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

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

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



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****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
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General Staff Salaries		0
Conditional transfers to PAF monitoring		0
Wage Rec't:	67,339	0
Non Wage Rec't:		0
Domestic Dev't:	64,541	0
Donor Dev't:		0
<b>Total</b>	<b>131,880</b>	<b>0</b>

**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  4 quartely technical staff meetings to be conducted and generate wokplans and reports	payment of wages and mentoring of staff at the District and LLGs 1 quartely technical staff meeting to be conducted and generate wokplans and reports
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General Staff Salaries		44,538
Allowances		130
Workshops and Seminars		2,000
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		300
Bank Charges and other Bank related costs		242
Telecommunications		80
Travel inland		4,262
Fuel, Lubricants and Oils		1,500
Maintenance – Other		29,368
Wage Rec't:	50,230	44,538
Non Wage Rec't:	14,192	37,881
Domestic Dev't:		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>64,422</b>	<b>82,419</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (To construction of a roadside market at Rushere -Kenshunga sub county)	0 (extention of a roadside market at Rushere - Kenshunga sub county)
Non Standard Outputs:	surveillance visits to be conducted disease and pest identified and control management plans put in place in all LLGs	installation of a green house at the district HQs
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,172
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,622	8,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,622</b>	<b>8,072</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	35100 (10,000 Ankole cattle & 25,100 exotic being taken in the local slaughter salbs. Livestock movement permts issued)	34250 (10250 Ankole cattle & 24,100 exotic being taken in the local slaughter salbs. Livestock movement permts issued)
No of livestock by types using dips constructed	234000 (70,000 Ankole cattle & 234,000 Exotic crossess. Vaccinated and sprayed)	229000 (229,000 Ankole cattle & 234,000 Exotic crossess. Dipped and sprayed)
No. of livestock vaccinated	18 (75,000 animals vaccinated against FMD in kanyaryeru sanga kikatsi and nyakashashara su counties)	25000 (25,000 animals vacinated against FMD in kanyaryeru sanga kikatsi and nyakashashara su counties)
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 . 20 visits to be undertaken on diseases surveillance in 18 LLG's in the District
<i>Allowances</i>		100
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		4,511
<i>Fuel, Lubricants and Oils</i>		1,388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	6,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>4,250</b>	<b>6,299</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	30 (30 trips on the lakes to see the methods of fishing used)	30 (30 tones of fish to be harvested on the two lakes of kakyera and mburo)
No. of fish ponds stocked	500 (Procurement of 500 Fish Fries and stock the farms)	0 (there are no fishponds in the district)
No. of fish ponds constructed and maintained	30 (30 valley 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	3 reports prepared & submitted both to council & to the MAAIF
	12 reports prepared & submitted both to council & to the MAAIF	
	fisheries regulations enforced in 18 LLG's in the District	
	Fish markets inspected for hygiene and	

<i>Allowances</i>		50
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		50
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<i>Travel inland</i>		1,800
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<i>Fuel, Lubricants and Oils</i>		400
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	2,300
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,000</b>	<b>2,300</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	2 (2 businesses visited in different trading centre in Kashongi and kitura sub counties)
No of businesses inspected for compliance to the law	0 (N/A)	2 (2 businesses were visited and inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	1 (one radio talkshow to be carried out at rushere on radio five every quarter)	1 (one radio talkshow was carried out at rushere on radio five)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		200
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<i>Fuel, Lubricants and Oils</i>		500
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>700</b>

**4. Production and Marketing**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>700</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	1 (1 cooperative will be assisted I registration in nyakashashara)	4 (4 cooperatives were assisted I registration in nyakashashara nkungu buremba kanoni)
No. of cooperative groups mobilised for registration	1 (1 SACCO to be regested in the whole district)	2 (2 new cooperatives to be regested in the whole district)
No of cooperative groups supervised	5 (5 SACCOs in the district to be supervised and mentored)	5 (5 SACCOs in the district were supervised and mentored)
Non Standard Outputs:	auditing SACCOs in the whole district	auditing 8 SACCOs in the whole district training and supervision of cooperatives and SACCOs in the district
<i>Allowances</i>		0
<i>Travel inland</i>		430
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>580</b>

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

all projects have been complited

**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	payment of salaries 294 to health workers for both DHO's office & 36 LLU' s Disbursement of funds to 2HSDs of Kazo & Nyabushozi was done.
	Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.	Support supervision to 2 HSDS of Nyabushozi & Kazo & 35 Lower Health Units was done
	Disbursement of funds to NGO hospitals I'e	16 reports submitted to
<i>General Staff Salaries</i>		591,184
<i>Allowances</i>		7,330
<i>Advertising and Public Relations</i>		90
<i>Workshops and Seminars</i>		49,865

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Staff Training		0
Hire of Venue (chairs, projector, etc)		150
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,705
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		1,008
Telecommunications		100
Travel inland		21,775
Fuel, Lubricants and Oils		28,775
Maintenance - Vehicles		21,362
Wage Rec't:	591,184	591,184
Non Wage Rec't:	11,377	22,170
Domestic Dev't:		
Donor Dev't:	126,681	109,990
<b>Total</b>	<b>729,242</b>	<b>723,344</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	128 (128 deliveries in NGO)	150 (150 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 .)	792 (792 inpatients visited Rushere community NGO hospitals, St. Mary's Kyeibuza.)
Number of outpatients that visited the NGO hospital facility	263 (263 outpatients to visit NGO hospitals)	3343 (3343 out patients visited the NGO facilities of Rushere Hospital, 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

Conditional transfers for NGO Hospitals 57,135

Wage Rec't:		0
Non Wage Rec't:	57,137	57,135
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>57,137</b>	<b>57,135</b>

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

%age of approved posts filled with qualified health workers	0 (N/A)	0 (N/A)
Number of trained health workers in health centers	331 (331 trained for the FY 2014/2015 .)	294 (294 trained health workers in health facilities.)

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of trained health related training sessions held.	0 (N/A)	2 (N/A)
Number of outpatients that visited the Govt. health facilities.	0 (N/A)	77972 (77972 outpatients visited the Government facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	0 (N/A)	1404 (1404 Deliveries were conducted in Gov't Facilities.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	50 (50% of the villages with VHTs reported this quarter.)
No. of children immunized with Pentavalent vaccine	0 (N/A)	3192 (3192 children were immunised this quarter.)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	1116 (1116 inpatients visited the Government facilities.)
Non Standard Outputs:	2 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo	2 support supervision visits done. Outreaches conducted in 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 37,636

Wage Rec't:		0
Non Wage Rec't:	30,112	37,636
Domestic Dev't:	0	0
Donor Dev't:	111,929	0
<b>Total</b>	<b>142,041</b>	<b>37,636</b>

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

Non Standard Outputs:	Construction of mortuaries at Kazo & Kiruhura HC IV's	Mortuaries at Kazo & Kiruhura HC IV's were constructed.
Non Residential buildings (Depreciation)		96,000
Residential buildings (Depreciation)		55,643
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,000	151,643
Donor Dev't:		0
<b>Total</b>	<b>14,000</b>	<b>151,643</b>

**Output: Vehicles & Other Transport Equipment**

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	Wiring for Kazo H/C IV & ambulance services done
<i>Furniture and fittings (Depreciation)</i>		22,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,982	22,540
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,982</b>	<b>22,540</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	0 (N/A)	1 (Procurement of Medical equipments for kazo H/C IV valuing 27,293,629= was done.)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		27,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,927	27,294
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,927</b>	<b>27,294</b>

**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 teachers paid salaries	0	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid)
No. of qualified primary teachers	0	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)
Non Standard Outputs:		1104 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>		
<b>Total</b>	<b>1,301,947</b>	<b>1,624,316</b>

**2. Lower Level Services**

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	4880 (4880 pupils will sit PLE by November 2014)
No. of Students passing in grade one	0	700 (700 students passing in grade 1 by 2014/2015)
No. of student drop-outs	0	0 (There is no data on drop out in schools)
No. of pupils enrolled in UPE	0	56974 (Releases submitted to all Primary schools.  56,974 benefited from UPE in all 137 schools during the quarter.)
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:	136,084	129,962
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>136,084</b>	<b>129,962</b>

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

No. of classrooms constructed in UPE	0	12 (Construction of 12 classrooms in Rwemamba, Kataraza, Rwamuranga, Rwomuti, Ruhengyere and Rwetamu)
No. of classrooms rehabilitated in UPE	0	0 (No rehabilitation of classrooms done.)
Non Standard Outputs:		Quarterly monitoring of classrooms under construction in six primary schools.

Non Residential buildings (Depreciation) 276,007

Monitoring, Supervision & Appraisal of capital works 6,520

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,567	282,527
Donor Dev't:		0
<b>Total</b>	<b>71,567</b>	<b>282,527</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (There is no teachers houses rehabilitated.)
No. of teacher houses constructed	0	3 (Construction three teachers staff houses in: Kitamba, Rwemikunyu and Akati primary schools)



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		3 teachers houses rehabilitated in:Kitamba, Rwemikunyu and Akati.
<i>Non Residential buildings (Depreciation)</i>		183,845
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		4,301
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,250	188,146
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,250</b>	<b>188,146</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0	418 (418 desks supplied in 17 primary schools)
Non Standard Outputs:		418 desks supplied in 17 primary schools
<i>Furniture and fittings (Depreciation)</i>		17,296
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,362	17,296
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,362</b>	<b>17,296</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	1500 (Registration of 1500 O' level students done.)
No. of students passing O level	0	1000 (1000 students passing in O level in Divisions 1 to 3.)
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.)
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>	240,504	253,951
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>240,504</b>	<b>253,951</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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 12 secondary schools.
<i>Conditional transfers for Secondary Schools</i>		194,895
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	194,770	194,895
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>194,770</b>	<b>194,895</b>

**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 nat
<i>Allowances</i>		875
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		64
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		308
<i>Printing, Stationery, Photocopying and Binding</i>		526
<i>Bank Charges and other Bank related costs</i>		2,679
<i>Subscriptions</i>		0
<i>Telecommunications</i>		100
<i>Electricity</i>		0
<i>Travel inland</i>		26,206
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	345,060	
<i>Non Wage Rec't:</i>	9,967	31,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,968	
<b>Total</b>	<b>357,995</b>	<b>31,058</b>

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	0	5 (5 post primary schools inspected and reports prepared.)
No. of tertiary institutions inspected in quarter	0	0 (The district does not have any tertiary institutions.)
No. of inspection reports provided to Council	0	1 (Inspection report made and prepared.)
No. of primary schools inspected in quarter	0	236 (137 government primary schools, 11 secondary schools and 88 private/ community schools.)
Non Standard Outputs:		236 Schools inspected in four quarters that is 137 government primary schools, 11 secondary schools and 88 private/ community schools.
<i>Printing, Stationery, Photocopying and Binding</i>		324
<i>Travel inland</i>		6,454
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,843	6,778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,843</b>	<b>6,778</b>

**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>		
<b>Total</b>	<b>3,025</b>	<b>0</b>

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

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

All staff salaries paid during the quarter

Office staff supervised

1 quarterly reports to URF &amp; MoF made.

General Staff Salaries		8,582
Allowances		1,755
Printing, Stationery, Photocopying and Binding		1,138
Bank Charges and other Bank related costs		2,208
Telecommunications		0
Travel inland		10,465
Fuel, Lubricants and Oils		4,246
Maintenance - Civil		0
Maintenance - Vehicles		804
Wage Rec't:	8,582	8,582
Non Wage Rec't:	11,926	20,617
Domestic Dev't:		
Donor Dev't:	9,825	0
<b>Total</b>	<b>30,332</b>	<b>29,198</b>

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

No of bottle necks removed from CARs	0	<b>79 (79 Km of community access roads maintained in the 15 sub counties)</b>
Non Standard Outputs:		N/A
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	23,250	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>23,250</b>	<b>0</b>

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	0	<b>26 (rehabilitation of 12.4Km in sangha town council, 5.5 in Kazo Town council , and 8Km in Kiruhura Town Council)</b>
Non Standard Outputs:		N/A
Transfers to other govt. units		402,744
Wage Rec't:		0
Non Wage Rec't:	76,476	402,744
Domestic Dev't:		0

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>76,476</b>	<b>402,744</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads periodically maintained	0	117 (periodic maintenance of Kazo -Kijuma, Buhembe Rwigi, Byanamira -Mbaba, Kanoni-Mbogo, Keikot-Ruhengyere, Rwenjuba-Kitabo-Kaikoti, Bugarihe-Kagaramira roads Maintenance)
Length in Km of District roads routinely maintained	0	131 (ibega Ngira-Kanyaya(23km), Ryshororo-Kigarama(16.8Km), Buremba-Kazo(19.3km), Kanyaryeru -Rwamuranda(10Km) routinely maintained)
No. of bridges maintained	0	38 (culverts installed at Kibega-Ngiira-Kanyanya, Rwnjuba-Keikoti, Kanoni-Kiguma-Burunga, Buhembe-Rwig, Byanamira-Mbaba, Kazo-Kijuma, Rushororo-Kigarama, Kanyaryeru-Rwamuranda, Keikoti-Ruhengyere and Kinoni Rwetamu)
Non Standard Outputs:		192Km manually maintained by road gangs
<i>Conditional transfers for Road Maintenance</i>		171,255
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,303	171,255
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>139,303</b>	<b>171,255</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:		Renovation of Offices, Construction of 3 stance lined , Fuel for compound maintenance and allowances for the machine Operator
<i>Maintenance - Civil</i>		4,033
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,182	4,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,182</b>	<b>4,033</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:		Purchase of grader tyres and major grader repairs
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		36,024

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 149,455 36,024

Domestic Dev't:

Donor Dev't:

**Total** 149,455 36,024**Output: Electrical Installations/Repairs**

Non Standard Outputs:

Wiring of Offices at the district head quarter done

Electricity 0

Wage Rec't:

Non Wage Rec't: 41,209 0

Domestic Dev't:

Donor Dev't:

**Total** 41,209 0**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

salaries for 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, 1 quarterly reports submitted to ministry of water and environme

General Staff Salaries 6,982

Allowances 300

Travel inland 0

Fuel, Lubricants and Oils 979

Maintenance - Vehicles 0

Wage Rec't: 6,985 6,982

Non Wage Rec't: 1,617 1,279

Domestic Dev't: 6,545 0

Donor Dev't:

**Total** 15,147 8,261**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee

11 (10 Water user committees trained at newly constructed water points)

15 (15 Water user committees trained at newly constructed water points)

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
members trained		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (trainings done in previos quarter)	0 (not done)
No. of water and Sanitation promotional events undertaken	13 (3 planning and advocacy meetings held at subcounty level- kazo sub counties 10 post construction meetings with WUC held)	0 (all done in Qtr 1,2& 3)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Done in quarter three)	0 (not done)
No. of water user committees formed.	11 (11 Water user committees formed at newly constructed water points in buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	15 (11 Water user committees formed at newly constructed water points in buremba, and Kashongi sub counties)
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,
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		9,057
<i>Printing, Stationery, Photocopying and Binding</i>		909
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,190
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,543	12,156
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,543</b>	<b>12,156</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	sanitation week observed in one sub county of Burunga  1 model activity undertaken	Household sanitation & hygiene situational analysis Follow - up monitoring and evaluation of sanitation facilities conducted  Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Burunga and Kikatsi  sanitatio
<i>Workshops and Seminars</i>		3,728

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,338
Fuel, Lubricants and Oils		986
Wage Rec't:		
Non Wage Rec't:	5,500	6,052
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>6,052</b>

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

Non Standard Outputs:	Final payment made to supplier	purchase of one departmental vehicle done
Transport equipment		142,268
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	142,268
Donor Dev't:		0
<b>Total</b>	<b>30,000</b>	<b>142,268</b>

**Output: Other Capital**

Non Standard Outputs:	completion of works on institutional and household tanks monitoring and inspection of works and assessment of sub county performance in utilization of funds.	19 institutional tanks completed Nyakumba comm. Sch, Akayaja p/s, Karego p/s, Orwigi p/s, Mitooma p/s, Kikatsi Seed school, Kashongi HC III, Nyakashashara HC, Kikatsi p/s, Bwagonga, Kitamba, Kitongore, Mungore p/s, ,Rwabwonyo, Kashenyanku P/S c.o.u ,Aka
Transport equipment		79,370
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,253	79,370
Donor Dev't:		0
<b>Total</b>	<b>32,253</b>	<b>79,370</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0	0 (work was completed on construction of VIP in Kenshunga)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		22,976



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,341	22,976
Donor Dev't:		0
<b>Total</b>	<b>6,341</b>	<b>22,976</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Completion of works on the 9 sites in sub counties of Kanoni, Kitura, Buremba and Engari sub counties supervision, inspection certification of work)	7 (Completion of works on the 7 sites in sub counties of Kanoni, Kitura, Buremba and Engari sub counties supervision, inspection certification of work done)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		54,130
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,500	54,130
Donor Dev't:		0
<b>Total</b>	<b>13,500</b>	<b>54,130</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (completion of borehole drilling and installation of boreholes in Engari, Buremba, Kazo and Kenshunga sub counties)	6 ( borehole drilling and installation of boreholes in Kazo ,Burunga, Kitura, Kanyaryeru, Nyakashashara and sanga sub counties completed on 6 boreholes)
No. of deep boreholes rehabilitated	7 (Completion of works on boreholes identified in Kanyaryeru, Kanoni, Nyakashashara and Kenshunga Sub counties)	16 ( rehabilitation of 16 boreholes completed in Burunga, Rwemikoma, Kanyaryeru, Kanoni, Nyakashashara, Kenshunga, kazo, Nkungu, Buremba, Kitura, Sanga,Kashongi, Kikatsi and Kinoni Sub counties)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		333,582
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,002	333,582
Donor Dev't:		0
<b>Total</b>	<b>71,002</b>	<b>333,582</b>

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

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	staff salaries	staff salaries
	departmental allowances	departmental allowances
	office coordination	office coordination
	decentralised travel allowance	decentralised travel allowance
General Staff Salaries		8,436
Allowances		180
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		115
Telecommunications		0
Travel inland		224
Wage Rec't:	10,107	8,436
Non Wage Rec't:	1,305	519
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,412</b>	<b>8,955</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 0	2 (2Ha od eucalyptus trees planted at Nkungu public land)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		3,000
Wage Rec't:		
Non Wage Rec't:	1,250	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>3,000</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (forest extension and enforcement, monitoring and compliance inspections in buremba, kazo sub counties.)	8 (forest extension and enforcement, monitoring and compliance inspections in buremba, Kikatsi, burunga, Engari, Kanoni, Nyakashashara, kazo sub counties.)
Non Standard Outputs:	monitoring and maintenance of the district woodlot	monitoring and maintenance of the district woodlot
Travel inland		1,052
Wage Rec't:		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	620	1,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>620</b>	<b>1,052</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Radio talk shows on wetland watershed management	one radio talk show conducted in watland management
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	787	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>787</b>	<b>100</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (boundary defination and demarcation of akayanja wetland)	8 (boundary demarcation done for Nyanga landing site at lake kakyeera)
Non Standard Outputs:	office cordination	office cordination meeting held with LCIII chairpersons and Head of department on consultation and discussion of the district Ordinance proposals.
<i>Welfare and Entertainment</i>		400
<i>Telecommunications</i>		20
<i>Medical and Agricultural supplies</i>		1,545
<i>Travel inland</i>		4,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,084	6,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,084</b>	<b>6,225</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of community women and men trained in ENR monitoring	100 (radio talk show on environmental issues)	100 (radio talk show done at Rushere)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	601	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>601</b>	<b>1,200</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (monitoring compliance to environmental standards)	1 (compliance monitoring on environmental standards done around Nyanga Landing site, Rurambira)
Non Standard Outputs:	review of environment impact statements monitoring implementation of mitigation measures	monitoring implementation of mitigation measures
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		695
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140	695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,140</b>	<b>695</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		
No. of new land disputes settled within FY	3 (land dispute resolution)	0 (activity not done)
Non Standard Outputs:	surveying and registration of government land district physical planning committee meetings radio talk shows for awareness and sensitisation on land rights, encroachment and physical planning issue of instruction to survey, supervision and checki	district physical planning committee meeting held.
<i>Welfare and Entertainment</i>		150

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		20
Telecommunications		30
Travel inland		770
Wage Rec't:		
Non Wage Rec't:	3,234	970
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,234</b>	<b>970</b>

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

Non Standard Outputs:

salaries for departmental staff paid during the quarter, 1 departmental meeting held during the quarter  
allowances for 4 support staff paid  
procurement of office stationery and general office coordination done

General Staff Salaries		49,394
Allowances		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		200
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		31
Telecommunications		180
Water		0
Travel inland		8,200
Fuel, Lubricants and Oils		100
Wage Rec't:	35,303	49,394
Non Wage Rec't:	1,394	1,261
Domestic Dev't:	968	3,200
Donor Dev't:	16,275	5,000
<b>Total</b>	<b>53,939</b>	<b>58,855</b>

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children settled	2 (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 (1 child resettled at Kampigirisa child protection outreaches done in 18 LLGs, 1 annual joint review meeting held at the district 18 cordination meetings held in all the 18 LLGs 1 Service providers meeting held in all the LLGs)
Non Standard Outputs:	1 cordination meetings to be held at the district level. 18 cordination meetings at the LLGs	

Workshops and Seminars		8,900
Hire of Venue (chairs, projector, etc)		250
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		2,300
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		0
Telecommunications		25
Travel inland		150
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	644	325
Domestic Dev't:		
Donor Dev't:	21,434	12,050
<b>Total</b>	<b>22,077</b>	<b>12,375</b>

**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 monitoring community projects in the 18 LLG)	1 (Registration of 50 CBOs support supervision of 6 service providers monitoring communitiy projects for PWDs and CDD)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		100

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Telecommunications		100
Travel inland		0
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	655	950
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>655</b>	<b>950</b>

**Output: Adult Learning**

No. FAL Learners Trained	8 (	1 (1 review meeting held during the quarter
	conducting 1 FAL review meeting	mapping of FAL classes)
	monitoring for FAL classes in 18 LLGs)	
Non Standard Outputs:	training of 8 FAL instructors from every LLGS	mentorship for FAL instructors done in second quarter
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		1,010
Printing, Stationery, Photocopying and Binding		50
Telecommunications		100
Travel inland		2,123
Fuel, Lubricants and Oils		2,200
Wage Rec't:		
Non Wage Rec't:	4,055	5,483
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,055</b>	<b>5,483</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	skills enhancement training for special groups	Gender information dissemination to all LLGs
	meeting to identify gender needs and designing gender strategies	
	sensitization of leaders on gender issues	
Hire of Venue (chairs, projector, etc)		100
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		200

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Telecommunications		200
Travel inland		825
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	1,998	2,245
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,998</b>	<b>2,245</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	4 (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 to 6 service providers  1 child resettled in Kampirigisa  sensitization on child rights done by ECHO projects in 4 sub counties)
Non Standard Outputs:	upport 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.	follow up and monitoring in 8 sub counties,  1 review meeting held at the district
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		600
Bank Charges and other Bank related costs		40
Travel inland		3,360
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,813	5,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,813</b>	<b>5,100</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 ( youth executives supported  support to youth groups to start IGAs)	0 (not done)
Non Standard Outputs:	monitoring youth projects  support to youth groups to start IGAs	monitoirng of YLP projects done in 8 sub counties
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,480	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,480</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
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  community mobilization and sensitization on PWDs issues  facilitate registration of PWDS in the district  supply of supportive devices to the PWDs)	0 (support to 14 PWDs groups)
Non Standard Outputs:	support 2 PWDs executive meeting to be held at the district   monitoring for PWDs	1 PWDs council meeting held  monitoring PWDs groups
Workshops and Seminars		200
Welfare and Entertainment		80
Printing, Stationery, Photocopying and Binding		25
Telecommunications		100
Rates		27,900
Travel inland		1,395
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	9,531	30,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,531</b>	<b>30,700</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	Labour inspections, conduct sensitization meetings on labour issues followup on labour cases and arbitration	community sensitization an awareness on labour issues in kinoni
Welfare and Entertainment		80
Printing, Stationery, Photocopying and Binding		50

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Telecommunications		20
Travel inland		565
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	750	865
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>865</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (support 5 women groups with IGAs women executive meeting)	1 (1 women council meeting held monitoring of women projects in 4 sub counties)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		50
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		50
Telecommunications		50
Travel inland		1,000
Fuel, Lubricants and Oils		390
Wage Rec't:		
Non Wage Rec't:	1,478	1,790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,478</b>	<b>1,790</b>

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

The department lacks a departmental vehicle to facilitate field work, low local revenue for sectors with no unconditional grant. Lack of school for children with learning difficult.

**10. Planning**

**Function: Local Government Planning Services**

**1. Higher LG Services**

**Output: Management of the District Planning Office**

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Monthly Salaries paid to planning staff	Planing Unit Staff paid Salaries
	Cordinated and integrated Development planning and management in 18LLGs and 11 departments to be done	18 LLGs and 11 departments guided on Development Planning and the entire process coordinated
	4 Departmental meetings to be held. 4 Workplans & 4	4 workplans submitted i.e LGMSD Q3, LGMSD Q4, Performance Contract Form B and Assessment Report
		3 Departmental Meetings
General Staff Salaries		8,109
Allowances		840
Computer supplies and Information Technology (IT)		2,250
Printing, Stationery, Photocopying and Binding		1,232
Small Office Equipment		6,040
Bank Charges and other Bank related costs		0
Travel inland		2,580
Fuel, Lubricants and Oils		4,332
Wage Rec't:	6,873	8,109
Non Wage Rec't:	1,025	17,274
Domestic Dev't:	125	
Donor Dev't:		
<b>Total</b>	<b>8,023</b>	<b>25,382</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 TPC meetings held and minutes compiled & filled)	3 (3 TPC Meetings held Minutes compiled and filed.)
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.)	3 (3 Qualified Staff in the Unit i.e District Planner, Population Officer and the Assistant Statistical Officer)
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 approve the budget and development plan)
Non Standard Outputs:	updating the situation analysis of the plan. Done  Budget Conference. Conducted in November 2015 1 quartely Meeting to review the Budget performance held 1- Technical support to Sub-counties in development planning and management. Conducted in	Situational Analysis of the District Development Plan done
Allowances		354
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		932

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Telecommunications		40
Travel inland		7,454
Fuel, Lubricants and Oils		1,385
Wage Rec't:		
Non Wage Rec't:	1,252	10,165
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,252</b>	<b>10,165</b>

**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.

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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:	920	
Donor Dev't:		
<b>Total</b>	<b>170,742</b>	<b>0</b>

**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

Appraisal of development projects.

Report wr

Printing, Stationery, Photocopying and Binding		0
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,125	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	Maintenance of the District main building administration Block	Purchase of a laptop computer for planning unit
		Purchase of a desk, 2 filing cabinets and four office chairs
		Drafting and consolidation of five years District Development Plan (LGDP II) for the period FY 2015/16 - 2019/20
<i>Travel inland</i>		141,577
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		8,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,336	149,867
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,336</b>	<b>149,867</b>

**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 Quarterly monitoring of PAF projects done and reports made and submitted to MOFPED and MOLG
	1 PAF Meeting to be held at district	Commissioning of PAF projects done and reports made
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		6,652
<i>Fuel, Lubricants and Oils</i>		2,152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,433	9,104

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,433</b>	<b>9,104</b>

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

Non Standard Outputs:

Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (audit 11 depts and 25p/s)	15 (15 projects inspecte under raod fund in 15 sub-counties. Inspection of CAIP in 5 sub-counties. Special audit done in kinono HCIV.)
Date of submitting Quaterly Internal Audit Reports	15/7/2014 (One audit report produced and submitted to relevant offices)	15/7/2015 (4 secondaryschools audited.)
Non Standard Outputs:	Cary out special investigations Cary out special investigations as may be necessary. Special audits conducted as may be requested by the CAO	4 secondaryschools audited
General Staff Salaries		13,990
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		41
Subscriptions		0
Telecommunications		0
Travel inland		6,765
Fuel, Lubricants and Oils		2,030
Wage Rec't:	9,872	13,990
Non Wage Rec't:	11,317	8,836
Domestic Dev't:		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>21,189</b>	<b>22,826</b>

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

there is limited funding since the department has no conditional grant. Hence other stations like health centres are not audited.

<i>Wage Rec't:</i>	3,112,525	2,912,221
<i>Non Wage Rec't:</i>	1,517,774	1,517,774
<i>Domestic Dev't:</i>	1,539,543	1,539,543
<i>Donor Dev't:</i>	69,051	69,051
<b>Total</b>	<b>6,165,630</b>	<b>6,165,630</b>

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

0



**Vote: 562 Kiruhura District****2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<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 &amp; 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 &amp; 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	696,118	520.2%		
211103 Allowances	537	675	125.7%		
221002 Workshops and Seminars	500	500	100.0%		
221009 Welfare and Entertainment	0	400	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,500	2,422	69.2%		
221012 Small Office Equipment	500	60	12.0%		
221014 Bank Charges and other Bank related costs	500	580	116.0%		
221017 Subscriptions	1,000	6,000	600.0%		
222001 Telecommunications	1,800	2,280	126.7%		
223006 Water	500	164	32.9%		
224002 General Supply of Goods and Services	0	7,857	N/A		
225001 Consultancy Services- Short term	1	12,503	1250300.0%		
227001 Travel inland	15,000	302,016	2013.4%		
227004 Fuel, Lubricants and Oils	6,000	14,000	233.3%		
228002 Maintenance - Vehicles	300	15,233	5077.6%		
291001 Transfers to Government Institutions	0	4,729	N/A		
Wage Rec't:	1,255,243	Wage Rec't:	696,118	Wage Rec't:	55.5%
Non Wage Rec't:	43,772	Non Wage Rec't:	300,368	Non Wage Rec't:	686.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	120,000	Donor Dev't:	69,051	Donor Dev't:	57.5%
Total	1,419,015	Total	1,065,537	Total	75.1%

**Output: Human Resource Management**

0 Activities were implemented as planned.

**Vote: 562 Kiruhura District****2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

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

District staff Payroll cleaned of nonexistent workers and other irregularities

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

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 .

staff and local leaders of 3 Kiruhura TC, Sanga TC, Kinoni, Kikatsi mentore

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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**

213002 Incapacity, death benefits and funeral expenses	500	555	111.0%
221009 Welfare and Entertainment	300	10,460	3486.7%
221011 Printing, Stationery, Photocopying and Binding	14,437	8,524	59.0%
221012 Small Office Equipment	496	50	10.1%
222001 Telecommunications	1,200	1,400	116.7%
222003 Information and communications technology (ICT)	1,500	700	46.7%
227001 Travel inland	16,000	34,621	216.4%
227004 Fuel, Lubricants and Oils	9,600	5,373	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,009	61,683	770.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,009</b>	<b>61,683</b>	<b>770.2%</b>

**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

50 District councillors and heads of departments trained on legislation on local governments

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	6 (6 staff Career development undertaken under CBG at UMI,MUK and LDC  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)	50 (District councillors and heads of departments trained on legislation on local governments)	833.33	
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Non Standard Outputs:	N/A	50 District councillors and heads of departments trained on legislation on local governments
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***Expenditure***

211103 Allowances	0	905	N/A
221002 Workshops and Seminars	17,731	12,000	67.7%
221003 Staff Training	8,000	5,000	62.5%
221014 Bank Charges and other Bank related costs	60	47	78.3%
221017 Subscriptions	0	12,720	N/A
225001 Consultancy Services- Short term	8,600	8,600	100.0%
227001 Travel inland	8,000	28,410	355.1%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	15,132	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>43,791</b>	Domestic Dev't:	52,550	Domestic Dev't:	120.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,791</b>	<b>Total</b>	<b>67,682</b>	<b>Total</b>	<b>154.6%</b>

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

%age of LG establish posts filled	50 (50 % of the established posts insubcounties & 3 town councils)	50 (50 % of the established posts insubcounties & 3 town councils)	100.00	Un limited funds on supervision of sub-county programmes.
Non Standard Outputs:	24 cordination and supervision field trips made by DCAO	8 cordination and supervision field trips made by DCAO		
	4 trips made to headquarters by DCAO	1 trip made to headquarters by DCAO		
	8 workshops attended by DCAO	3 workshops attended by DCAO		
	Subcounty Chiefs appraised on performance	Subcounty Chiefs appraised on performance		

*Expenditure*

221002 Workshops and Seminars	7,000	5,315	75.9%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,730	173.0%		
222001 Telecommunications	2,400	1,400	58.3%		
227001 Travel inland	18,238	35,496	194.6%		
227004 Fuel, Lubricants and Oils	12,000	11,500	95.8%		
228002 Maintenance - Vehicles	0	391	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,780	Non Wage Rec't:	55,833	Non Wage Rec't:	122.0%
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	45,780	Total	55,833	Total	122.0%

**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	Colletion of information and dissemination. Establishement of district website.	0	Activities were implemented as planned.
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*Expenditure*

222001 Telecommunications	<b>600</b>	4,349	724.8%
227001 Travel inland	<b>3,000</b>	3,128	104.3%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,957</b>	Non Wage Rec't:	7,477	Non Wage Rec't:	94.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,957</b>	<b>Total</b>	<b>7,477</b>	<b>Total</b>	<b>94.0%</b>

**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	Support staff facilitated to attend duty.	0	Support staff facilitated to attend duty.
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*Expenditure*

222001 Telecommunications	840		450		53.6%
227001 Travel inland	5,100		10,620		208.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,940	Non Wage Rec't:	11,070	Non Wage Rec't:	101.2%
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	10,940	Total	11,070	Total	101.2%

**Output: Local Policing**

Non Standard Outputs:	Kiruhura District office HQ premises guarded for 12 months	District Headquarter premises guarded.	0	District Headquarter premises guarded.
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*Expenditure*

211103 Allowances	4,000		2,522		63.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,973	Non Wage Rec't:	2,522	Non Wage Rec't:	50.7%
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	4,973	Total	2,522	Total	50.7%

**Output: Records Management**

0	Support staff facilitated to attend to duty
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**Vote: 562 Kiruhura District****2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Central registry records properly kept & managed.	Support staff facilitated to attend to duty
	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**

211103 Allowances	1,500	929	61.9%
222002 Postage and Courier	500	38	7.6%
227001 Travel inland	4,400	7,867	178.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,600	8,835	102.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,600</b>	<b>8,835</b>	<b>102.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/8/2014 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 August 2014.	22/4/15 (One Annual Performance report submitted to MOF,MOLG,MPS by 22 april 2015.)	#Error	frequent travels to MOFPED to pay salaries take all the budget since this department depends on local revenue which is small.
	4 qtrly reports prepared & submitted to			



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

MOFPED&amp;Executive)

Non Standard Outputs:

*Expenditure*

211101 General Staff Salaries	174,713	174,713	100.0%	
211103 Allowances	11,220	23,596	210.3%	
213001 Medical expenses (To employees)	100	668,203	668203.0%	
221006 co-funding.	7,000	11,273	161.0%	
221008 Computer supplies and Information Technology (IT)	641	175	27.3%	
221011 Printing, Stationery, Photocopying and Binding	15,000	161,879	1079.2%	
221014 Bank Charges and other Bank related costs	600	486	81.1%	
227001 Travel inland	13,200	27,560	208.8%	
227004 Fuel, Lubricants and Oils	6,000	3,500	58.3%	
282091 Tax Account	40,000	24,421	61.1%	
Wage Rec't:	174,713	Wage Rec't: 174,713	Wage Rec't: 100.0%	
Non Wage Rec't:	96,361	Non Wage Rec't: 921,093	Non Wage Rec't: 955.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>271,074</b>	<b>Total 1,095,806</b>	<b>Total 404.2%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	16000000 (Mobilisation & putting in place strategies to increase Local service tax revenue from other firms with workers Compile Tax register and viable sources)	0 (Revenue monitoring undertaken in 15 LLGS of kazo, kashongi, kenshunga, engari, buremba, burunga, nkungu, rwemikoma, nyakashashara, kanyaryeru, kikatsi, kitua, kanoni & sanga. Revenue assessment was done and reserve prices determined.)	.00	The sector lacks a vehicle to do regular revenue assessment and this affects revenue collection.
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)	93027000 (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)	7.44	
Value of Hotel Tax Collected	40000000 (40,000,000= will be collected for FY 2014/2015 on the hotel tax.)	0 (No hotel tax that was collected during this qtr however there was an ongoing exercise to recover.)	.00	

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2014/15
	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	810	81.0%
222001 Telecommunications	300	210	70.0%
227001 Travel inland	6,235	8,487	136.1%
227004 Fuel, Lubricants and Oils	5,000	830	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,335	13,413	93.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,335</b>	<b>13,413</b>	<b>93.6%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	22/04/2015 (performance contracts FORM B 2015/2015 prepared and submitted to MFPED.)	0	Budgeting requires agrant from ministry if we are to manage timely submissions and deadlines.
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.)	27/05/2015 (3rd quarter report submitted on 27/05/2015)	#Error	

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Performance contract form B FY 14/15 to be submitted to MOLG by September 2014

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

*Expenditure*

211103 Allowances	2,000	1,393	69.7%
221002 Workshops and Seminars	1,000	50	5.0%
221011 Printing, Stationery, Photocopying and Binding	3,416	5,064	148.2%
227001 Travel inland	5,000	3,185	63.7%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,916	9,992	77.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,916</b>	<b>9,992</b>	<b>77.4%</b>

**Output: LG Expenditure management Services**

0 activities done as planned.

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Daily requisitions for funds processed and paid out	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	2,146	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,394	4,691	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,394</b>	<b>4,691</b>	<b>49.9%</b>

**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.)	30/06/15 (Closed all 2014/15FY books by 30th June 2015.  Books of accounts and vouchers safely kept.)	#Error	local revenue not enough to run the necessary activities.
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## Non Standard Outputs:

*Expenditure*

221008 Computer supplies and Information Technology (IT)	300	309	103.0%
222001 Telecommunications	280	848	302.9%
227001 Travel inland	19,744	15,189	76.9%
227004 Fuel, Lubricants and Oils	2,000	1,490	74.5%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>24,413</b>	Non Wage Rec't:	17,836	Non Wage Rec't:	73.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,413</b>	<b>Total</b>	<b>17,836</b>	<b>Total</b>	<b>73.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	0	Insufficient funding
		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*

211101 General Staff Salaries	<b>18,273</b>	14,199	77.7%
211103 Allowances	<b>1,006</b>	1,558	154.9%
221001 Advertising and Public Relations	<b>500</b>	632	126.4%
221009 Welfare and Entertainment	<b>2,700</b>	2,582	95.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	485	16.2%
221012 Small Office Equipment	<b>500</b>	201	40.2%
221014 Bank Charges and other Bank related costs	<b>200</b>	1,095	547.3%
222001 Telecommunications	<b>1,000</b>	700	70.0%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	400	50	12.4%	
227001 Travel inland	8,000	12,368	154.6%	
227004 Fuel, Lubricants and Oils	3,600	4,377	121.6%	
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: 24,047	Non Wage Rec't: 105.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>41,178</b>	<b>Total 38,246</b>	<b>Total 92.9%</b>	

**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	low funding for evaluation committee and other priority areas
	65 Contracts of works ,services applies to be procured for the district and 18 LLGs.	3 Adverts ran in the media		
	30 Evaluation Committee meetings to be held and reports produced	24 Evaluation meetings of all bids held and reports produced		
	15 Contracts comitee meetings will held .	14 Contracts comitee meetings were held		
	4 Qtrly reports to be prepared & submitted.to PPDA, MFPED and CAO	4 Qtrly report prepared & submitted.to UPPDA		
	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 cordinated through out the year.			

**Expenditure**

211103 Allowances	12,900	7,361	57.1%
221001 Advertising and Public Relations	10,000	10,219	102.2%
221008 Computer supplies and Information Technology (IT)	1,500	3,200	213.3%
221009 Welfare and Entertainment	500	100	20.0%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,500	2,646	40.7%	
221012 Small Office Equipment	500	30	6.0%	
222001 Telecommunications	550	360	65.5%	
227001 Travel inland	12,000	15,584	129.9%	
227004 Fuel, Lubricants and Oils	4,468	6,442	144.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,518	45,942	90.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,518</b>	<b>45,942</b>	<b>90.9%</b>	

**Output: LG staff recruitment services**

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	27 staff both Local & conditional Recruited.  Meetings undertaken for shotlisting, Interviewing, Apointing & confirming.  DSC chairperson be paid salaries	0	Sittings were held as planned because limited funding. Ministry of MoH supported the DSC to recruit health workers by funding advertisement and sitting allowances
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**Expenditure**

211101 General Staff Salaries	1,123	16,825	1497.9%
211103 Allowances	14,680	13,616	92.8%
221001 Advertising and Public Relations	3,849	3,750	97.4%
221009 Welfare and Entertainment	960	1,800	187.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	612	61.2%
221012 Small Office Equipment	1,000	179	17.9%
221017 Subscriptions	900	400	44.4%
222001 Telecommunications	1,100	280	25.5%
227001 Travel inland	14,570	14,332	98.4%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	108	N/A	
Wage Rec't:	24,523	Wage Rec't: 16,825	Wage Rec't: 68.6%	
Non Wage Rec't:	40,026	Non Wage Rec't: 35,077	Non Wage Rec't: 87.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>64,549</b>	<b>Total 51,901</b>	<b>Total 80.4%</b>	

**Output: LG Land management services**

No. of Land board meetings	6 (6 Land Board meetings to be held)	3 (3 sittings held)	50.00	Lacks a motor vehicle to conduct inspections and monitoring
No. of land applications (registration, renewal, lease extensions) cleared	500 (500 Applications & awards to be processed.)	598 (598 Applications received and processed)	119.60	
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 - 24 Conversions - 146 Lease granted - 66		

*Expenditure*

211103 Allowances	2,941	2,160	73.4%	
221009 Welfare and Entertainment	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	475	95.0%	
222001 Telecommunications	500	140	28.0%	
227001 Travel inland	7,600	8,240	108.4%	
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: 12,007	Non Wage Rec't: 83.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,441</b>	<b>Total 12,007</b>	<b>Total 83.1%</b>	

**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)	2 (4 Reports produced and submitted)	50.00	Due to availability of funds, the LGPAC has been able to hold all its planned activities especially with the boost of local revenue
No. of Auditor Generals queries reviewed per LG	15 (15 QUERIES reviewed)	9 (93)	60.00	
Non Standard Outputs:	8 PAC meetings held	9 Sittings conducted		

*Expenditure*

211103 Allowances	8,901	6,996	78.6%	
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,000	849	84.9%	
221011 Printing, Stationery, Photocopying and Binding	1,200	280	23.3%	
222001 Telecommunications	600	250	41.7%	
227001 Travel inland	8,119	9,297	114.5%	
227004 Fuel, Lubricants and Oils	1,999	465	23.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,600	Non Wage Rec't: 18,137	Non Wage Rec't: 73.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,600</b>	<b>Total 18,137</b>	<b>Total 73.7%</b>	

**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 break down of District Chairperson's official vehicle constrains the sector budget
	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	119,606	110.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,001	5,400	12.0%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	24,154	20,603	85.3%	
222001 Telecommunications	2,400	1,750	72.9%	
227001 Travel inland	19,550	19,960	102.1%	
227004 Fuel, Lubricants and Oils	30,352	137,961	454.5%	
228002 Maintenance - Vehicles	6,480	14,593	225.2%	
Wage Rec't:	281,410	Wage Rec't: 119,606	Wage Rec't: 42.5%	
Non Wage Rec't:	128,037	Non Wage Rec't: 200,266	Non Wage Rec't: 156.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>409,447</b>	<b>Total 319,872</b>	<b>Total 78.1%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committees held and reports produced	6 standing committees held and reports produced	0	Adequate funding enabled all planned sittings
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**Expenditure**

211101 General Staff Salaries	111,058	16,848	15.2%	
211103 Allowances	24,705	16,416	66.4%	
227001 Travel inland	12,150	30,736	253.0%	
Wage Rec't:		Wage Rec't: 16,848	Wage Rec't: 0.0%	
Non Wage Rec't:	36,855	Non Wage Rec't: 47,152	Non Wage Rec't: 127.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>36,855</b>	<b>Total 64,000</b>	<b>Total 173.7%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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
<b>Expenditure</b>				
211101 General Staff Salaries	269,345	176,764	65.6%	
321427 Conditional transfers to PAF monitoring	0	19,932	N/A	

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>269,345</b>	<i>Wage Rec't:</i>	176,764	<i>Wage Rec't:</i>	65.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	19,932	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>258,165</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>527,510</b>	<b>Total</b>	<b>196,696</b>	<b>Total</b>	<b>37.3%</b>

**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	4 quartely technical staff meetings to be conducted and generate wokplans and reports	0	none
	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			
	production data collected on household production and poverty levels			
	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**

211101 General Staff Salaries	<b>124,278</b>	183,928	148.0%
211103 Allowances	<b>1,130</b>	1,130	100.0%
221002 Workshops and Seminars	<b>1,000</b>	2,100	210.0%
221005 Hire of Venue (chairs, projector, etc)	<b>600</b>	200	33.3%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	870	87.0%	
221012 Small Office Equipment	800	300	37.5%	
221014 Bank Charges and other Bank related costs	600	742	123.6%	
222001 Telecommunications	400	230	57.5%	
227001 Travel inland	7,063	14,204	201.1%	
227004 Fuel, Lubricants and Oils	5,069	6,316	124.6%	
228004 Maintenance – Other	35,585	29,368	82.5%	
Wage Rec't:	200,921	Wage Rec't: 183,928	Wage Rec't: 91.5%	
Non Wage Rec't:	56,766	Non Wage Rec't: 55,459	Non Wage Rec't: 97.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>257,687</b>	<b>Total 239,387</b>	<b>Total 92.9%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (construction of a green house at the district HQs)	1 (extention of a roadside market at Rushere -Kenshunga sub county)	100.00	insufficient funds
	extention of a roadside market at Rushere -Kenshunga sub county			
	Disease control.BBWand other pests)			

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs: Demonstrations to be established on fertiliser use in all LLGs installation of a green house

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%
221002 Workshops and Seminars	100	2,000	2000.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
222001 Telecommunications	1,000	500	50.0%
227001 Travel inland	7,500	10,542	140.6%
227004 Fuel, Lubricants and Oils	5,900	5,380	91.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,486	19,822	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,486</b>	<b>19,822</b>	<b>51.5%</b>

**Output: Livestock Health and Marketing**

**Vote: 562 Kiruhura District****2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of livestock by type undertaken in the slaughter slabs	20550 (To have 80,000 Ankole cattle & 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)	115300 (115300 Ankole cattle & 24,100 exotic being taken in the local slaughter salbs. Livestock movement permits issued)	561.07	inadequet vaccines
No of livestock by types using dips constructed	170000 (50,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)	799000 (799000 Ankole cattle & Exotic crossess. Dipped and sprayed)	470.00	
No. of livestock vaccinated	75000 (75,000 animals vaccinated against FMD in kanyaryeru sanga kikatsi and nyakashashara sub counties  7,500 birds Vaccinated Against new castle in the whole district)	84976 (84976 animals vaccinated against FMD in kanyaryeru sanga kikatsi and nyakashashara su counties)	113.30	
Non Standard Outputs:	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement  Improved livestock husbandry technologies adopted of commercial poultry management,  5000 dogs to be vaccinated against rabies  90 visits to be undertaken on diseases surveillance in 18 LLG's in the District  18 Animal checkpoints to be established & maintained.to control outbreaks  12 reports to be prepared & submitted both to council & to the MAAIF .	12 reports prepared & submitted both to council & to the MAAIF . 90 visits to be undertaken on diseases surveillance in 18 LLG's in the District		

**Expenditure**

211103 Allowances	550	600	109.1%
221002 Workshops and Seminars	1,400	200	14.3%
221011 Printing, Stationery, Photocopying and Binding	800	700	87.5%
227001 Travel inland	8,250	12,556	152.2%
227004 Fuel, Lubricants and Oils	4,000	5,208	130.2%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>17,000</b>	<i>Non Wage Rec't:</i>	19,264	<i>Non Wage Rec't:</i>	113.3%
<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%
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>19,264</b>	<b>Total</b>	<b>113.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	120 (120 tones of fish to be harvested on the two lakes of kakyera and mburo)	103 (105 tones of fish to be harvested on the two lakes of kakyera and mburo)	85.83	our patrol boat was destroyed
No. of fish ponds stocked	0 (there are no fishponds in the district)	0 (there are no fishponds in the district)	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  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.	12 reports prepared & submitted both to council & to the MAAIF		

**Expenditure**

211103 Allowances	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	1,300	8,050	619.2%
227004 Fuel, Lubricants and Oils	1,900	2,250	118.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	10,850	271.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	10,850	271.3%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	10 (10 businesses visited in different trading centre in Kashongi and kitura sub counties)	10 (10 businesses visited in different trading centre in Kashongi and kitura sub counties)	100.00	council did not allocate enough funds for this activity but it can be done when monitoring other commercial activities
No of businesses inspected for compliance to the law	10 (council did not allocate enough funds for this activity but it can be done when monitoring other commercial activities)	9 (9 businesses were visited and inspected)	90.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (council has no funds for this activity)	0 (N/A)	0	
No of awareness radio shows participated in	1 (one radio talkshow to be carried out at rushere on radio five)	4 (4 radio talkshows were carried out at rushere on radio five every quarter)	400.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	200	200	100.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	700	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,200</b>	<b>700</b>	<b>58.3%</b>

**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)	16 (16 cooperatives will be assisted I registration in nyakashashara nkungu buremba kanoni engari kazo kitura kashongi kenshunga kinoni kiruhura T/C and kanyaryeru sub counties)	133.33	council allocated little money to the sector
No. of cooperative groups mobilised for registration	14 (14 new cooperatives to be regested in the whole district)	7 (7 new cooperatives to be regested in the whole district)	50.00	
No of cooperative groups supervised	20 (20 SACCOs in the district to be supervised and mentored)	18 (18 SACCOs in the district were supervised and mentored)	90.00	
Non Standard Outputs:	auditing 8 SACCOs in the whole district training and supervision of cooperatives and SACCOs in the district	auditing 8 SACCOs in the whole district training and supervision of cooperatives and SACCOs in the district		

*Expenditure*



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

211103 Allowances	200	200	100.0%	
227001 Travel inland	2,000	3,842	192.1%	
227004 Fuel, Lubricants and Oils	1,500	1,550	103.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	5,592	Non Wage Rec't:	159.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,500</b>	<b>5,592</b>	<b>Total</b>	<b>159.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

The funds were not enough to implement all the activities as planned.

**Vote: 562 Kiruhura District****2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

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 294 to health workers for both DHO's office & 36 LLU' s Disbursement of funds to 2HSDs of Kazo & Nyabushozi was done.

Support supervision to 2 HSDs of Nyabushozi & Kazo & 35 Lower Health Units was done 16 reports submitted to

**Vote: 562 Kiruhura District****2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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		2,364,736		100.0%
211103 Allowances	43,500		45,293		104.1%
221001 Advertising and Public Relations	9,500		9,090		95.7%
221002 Workshops and Seminars	80,000		282,866		353.6%
221003 Staff Training	50,000		50,000		100.0%
221005 Hire of Venue (chairs, projector, etc)	5,000		5,150		103.0%
221008 Computer supplies and Information Technology (IT)	3,000		212		7.1%
221009 Welfare and Entertainment	7,500		3,340		44.5%
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		1,690		337.9%
222001 Telecommunications	2,000		356		17.8%
227001 Travel inland	83,470		189,457		227.0%
227004 Fuel, Lubricants and Oils	53,122		48,917		92.1%
228002 Maintenance - Vehicles	25,159		36,789		146.2%
Wage Rec't:	2,364,736	Wage Rec't:	2,364,736	Wage Rec't:	100.0%
Non Wage Rec't:	45,507	Non Wage Rec't:	113,599	Non Wage Rec't:	249.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	328,821	Donor Dev't:	566,414	Donor Dev't:	172.3%
Total	2,739,064	Total	3,044,749	Total	111.2%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	485 (485 (15%) deliveries were conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba.)	10.36	N/A
Number of inpatients that visited the NGO hospital facility	5361 (5361 in patients visited the Rushere community NGO hospitals.)	3276 (3276 inpatients visited Rushere community NGO hospitals, St. Mary's Kyeibuza.)	61.11	
Number of outpatients that visited the NGO hospital facility	87450 (87450 Outpatients to visit the NGO facility representing 90% of expected.)	23917 (23917 out patients visited the NGO facilities of Rushere Hospital, St. Mary's Kyeibuza and Mbaba.)	27.35	
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	228,543	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	228,546	228,543	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>228,546</b>	<b>228,543</b>	<b>100.0%</b>

**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	No motorcycles to do all out reaches for lower health units.
Number of trained health workers in health centers	1664 (1664 vhts trained for the FY 2014/15)	294 (294 trained health workers in health facilities.)	17.67	
No. of trained health related training sessions held.	12 (12 trained health related training sessions to be held.)	9 (N/A)	75.00	
Number of outpatients that visited the Govt. health facilities.	315735 (315735 patients are expected to visit the government facilities)	323181 (323181 outpatients visited the Government facilities.)	102.36	
No. and proportion of deliveries conducted in the Govt. health facilities	5053 (5053 deliveries are expected representing 28% for the FY 2014/2015.)	5435 (5435 (107%) Deliveries were conducted in Gov't Facilities.)	107.56	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	99 (99% of the villages with VHTs reported.)	110.00	

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	13380 (13380 children were immunised. The target was wrongly typed. It is supposed to be 13576.)	52.64	
Number of inpatients that visited the Govt. health facilities.	1234 (1234 inpatients are planned to visit the Government facilities.)	3646 (3646 inpatients visited the Government facilities.)	295.46	
Non Standard Outputs:	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo	2 support supervision visits done. Outreaches conducted in 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	67,747	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	120,445	67,747	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	447,716	0	0.0%
<b>Total</b>	<b>568,161</b>	<b>67,747</b>	<b>11.9%</b>

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

Non Standard Outputs:	Construction of mortuaries at Kazo and Kiruhura H/C Ivs	Mortuaries at Kazo & Kiruhura HC IV's were constructed.	0	N/A
	Supervision and Inspection of construction works			

*Expenditure*

231001 Non Residential buildings (Depreciation)	56,000	96,000	171.4%
231002 Residential buildings (Depreciation)	0	55,643	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,000	151,643	270.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,000</b>	<b>151,643</b>	<b>270.8%</b>

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Wiring for Kazo H/C IV & ambulance services	Wiring for Kazo H/C IV & ambulance services done	0	N/A
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	23,928	22,540	94.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,928	22,540	94.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,928</b>	<b>22,540</b>	<b>94.2%</b>	

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	1 (Procurement of Medical equipments for kazo H/C IV valuing 39,708,000)	1 (Procurement of Medical equipments for kazo H/C IV valuing 27,293,629= was done.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231005 Machinery and equipment	39,708	27,294	68.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,708	27,294	68.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,708</b>	<b>27,294</b>	<b>68.7%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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	Teachers on pay roll verified by the Head of Human Resource and Chief Administrative Officer
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	

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs: Names on the Payroll verified 1104 teachers on pay roll verified by the Head of Human Resource and Chief Administrative Officer

*Expenditure*

211101 General Staff Salaries	5,207,787	6,507,160	125.0%
Wage Rec't:	5,207,787	Wage Rec't: 6,507,160	Wage Rec't: 125.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,207,787</b>	<b>Total 6,507,160</b>	<b>Total 125.0%</b>

*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	UPE Capitation grants disbursed directly to 137 primary schools and utilisation of UPE funds through monitoring in the quarter.
No. of Students passing in grade one	700 (700 students passing in grade 1 by 2014/ 2015)	700 (700 students passing in grade 1 by 2014/ 2015)	100.00	
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.)	0 (There is no data on drop out in schools)	.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	538,225	98.9%
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>544,344</b>	<i>Non Wage Rec't:</i>	538,225	<i>Non Wage Rec't:</i>	98.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>544,344</b>	<b>Total</b>	<b>538,225</b>	<b>Total</b>	<b>98.9%</b>

**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.)	12 (Construction of 12 classrooms in Rwemamba, Kataraza, Rwamuranga, Rwomuti, Ruhengyere and Rwetamu)	100.00	Monitoring of classrooms constructed in six primary schools done.
No. of classrooms rehabilitated in UPE	0 (Has no funding)	0 (No rehabilitation of classrooms done.)	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 monitoring of classrooms under construction in six primary schools.		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>270,000</b>	295,087	109.3%
281504 Monitoring, Supervision & Appraisal of capital works	<b>16,269</b>	14,720	90.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>286,269</b>	<i>Domestic Dev't:</i>	309,807
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>286,269</b>	<b>Total</b>	<b>309,807</b>
		<b>Total</b>	<b>108.2%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Has no funding)	0 (There is no teachers houses rehabilited.)	0	3 teachers staff houses constructed in Kitamba, Akati and Rwemikunyu.
No. of teacher houses constructed	3 (Teacher houses to be constructed at 3 primary schools of Rwemikunyu, Kitamba & Akati)	3 (Construction three teachers staff houses in: Kitamba, Rwemikunyu and Akati primary schools)	100.00	
Non Standard Outputs:	Teacher houses constructed at 3 primary schools of Rwemikunyu, Kitamba & Akati	3 teachers houses rehabilitated in: Kitamba, Rwemikunyu and Akati.		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>213,748</b>	212,066	99.2%
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

281504 Monitoring, Supervision & Appraisal of capital works **11,252** 4,301 38.2%

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:	<b>225,000</b>	Domestic Dev't:	216,367	Domestic Dev't:	96.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>225,000</b>	<b>Total</b>	<b>216,367</b>	<b>Total</b>	<b>96.2%</b>

**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)	418 (418 desks supplied in 17 primary schools)	1129.73	418 twin desks supplied in 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, Nkungu 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. 418 desks supplied in 17 primary schools

**Expenditure**

231006 Furniture and fittings (Depreciation) **75,949** 39,184 51.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>77,449</b>	Domestic Dev't:	39,184	Domestic Dev't:	50.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>77,449</b>	<b>Total</b>	<b>39,184</b>	<b>Total</b>	<b>50.6%</b>

**Function: Secondary Education**

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1500 (Registration of 1500 O' level students done.)	1500 (Registration of 1500 O' level students done.)	100.00	1500 students registered 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	<b>962,021</b>	1,015,803		105.6%
Wage Rec't:	<b>962,021</b>	Wage Rec't: 1,015,803	Wage Rec't:	105.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>962,021</b>	<b>Total 1,015,803</b>	<b>Total</b>	<b>105.6%</b>

*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	Activities were implemented as planned.
Non Standard Outputs:	Disbursement of Funds to the 12 secondary schools under USE.	Disbursement of funds to 12 secondary schools.		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>583,204</b>	779,578		133.7%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>779,085</b>	Non Wage Rec't: 779,578	Non Wage Rec't:	100.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>779,085</b>	<b>Total 779,578</b>	<b>Total</b>	<b>100.1%</b>

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

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	4 departmental meetings to be held.  3 Termly meetings with head teachers to be held.  Education office to be coordinated :  10 reports made to ministry of education  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.	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 na	0	Coordination of Office activities done.
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*Expenditure*

211103 Allowances	12,000	5,007	41.7%		
213001 Medical expenses (To employees)	300	242	80.5%		
213002 Incapacity, death benefits and funeral expenses	200	450	225.0%		
221001 Advertising and Public Relations	500	104	20.8%		
221008 Computer supplies and Information Technology (IT)	2,000	19,672	983.6%		
221009 Welfare and Entertainment	1,000	408	40.8%		
221011 Printing, Stationery, Photocopying and Binding	2,500	1,240	49.6%		
221014 Bank Charges and other Bank related costs	300	2,923	974.3%		
221017 Subscriptions	400	400	100.0%		
222001 Telecommunications	750	150	20.0%		
223005 Electricity	500	2,834	566.7%		
227001 Travel inland	9,445	59,195	626.7%		
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:	96,357	Non Wage Rec't:	241.7%
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	96,357	Total	6.7%

**Output: Monitoring and Supervision of Primary & secondary Education**

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	20 (20 post primary schools to be inspected and reports prepared.)	5 (5 post primary schools inspected and reports prepared.)	25.00	Inspection of 236 schools.
No. of tertiary institutions inspected in quarter	0 (The district does not have any tertiary institutions.)	0 (The district does not have any tertiary institutions.)	0	
No. of inspection reports provided to Council	3 (3 Inspection reports to be prepared & submitted to council.)	4 (4 quarterly Inspection reports made.)	133.33	
No. of primary schools inspected in quarter	296 (296 both private & government schools to be inspected. 3 termly school inspection reports provided to Council.)	236 (137 government primary schools, 11 secondary schools and 88 private/ community schools.)	79.73	
Non Standard Outputs:	P7 mock and End of year, exams to be printed, distributed, invigilated, centrally marked and results disseminated to schools.	236 Schools inspected in four quarters that is 137 government primary schools, 11 secondary schools and 88 private/ community schools.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,600	990	61.9%
227001 Travel inland	2,320	21,583	930.3%
227004 Fuel, Lubricants and Oils	24,000	9,055	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,370	31,628	100.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,370</b>	<b>31,628</b>	<b>100.8%</b>

**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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,100	2,000	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,100</b>	<b>2,000</b>	<b>16.5%</b>

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	All staff salaries paid Office staff supervised	All staff salaries paid during the quarter  Office staff supervised	0	ACTIVITIES 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*

211101 General Staff Salaries	<b>34,326</b>	34,326	100.0%
211103 Allowances	<b>10,000</b>	15,564	155.6%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,300	2,770	120.4%	
221014 Bank Charges and other Bank related costs	600	2,976	496.1%	
222001 Telecommunications	2,200	1,065	48.4%	
227001 Travel inland	32,954	37,619	114.2%	
227004 Fuel, Lubricants and Oils	28,073	17,084	60.9%	
228001 Maintenance - Civil	7,676	2,912	37.9%	
228002 Maintenance - Vehicles	0	804	N/A	
Wage Rec't:	34,326	34,326	100.0%	
Non Wage Rec't:	47,703	72,309	151.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	39,300	8,485	21.6%	
<b>Total</b>	<b>121,329</b>	<b>115,120</b>	<b>94.9%</b>	

**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.)	79 (79 Km of community access roads maintained in the 15 sub counties)	100.00	79 Km of community access roads maintained in the 15 sub counties
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other govt. units	85,358	336,716	394.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	85,359	336,716	394.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>85,359</b>	<b>336,716</b>	<b>394.5%</b>	

**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))	55 (55km of urban unpaved roads to be rehabilitated and maintained in three town councils of kiruhura (14.5km), Sanga (24.3km), Kazo (16.5km))	96.49	N/A
Non Standard Outputs:		N/A		

**Expenditure**

263104 Transfers to other govt. units	305,904	402,744	131.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	305,904	402,744	131.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>305,904</b>	<b>402,744</b>	<b>131.7%</b>	

**Output: District Roads Maintenance (URF)**

**Vote: 562 Kiruhura District****2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	67 (67.6 kms of roads periodically maintained they include: Kanoni -Mbogo Kazo-Kijuma Burunga- Kiguma Akayanja-Kaikoti)	150 (periodic maintenance of Kazo -Kijuma, Buhembe Rwigi(18Km), Byanamira - Mbaba(19.3, Kanoni-Mbogo(14Km), Keikot-Ruhengyere 13Km, Rwenjuba-Kitabo-Kaikoti(13Km, Bugarihe-Kagaramira-Nkungu(12km),33.4 Km Burunga -Kiguma road periodically maintained. Roads Maintened)	223.88	this was due to contracting out some of the projects and use of force account.
Length in Km of District roads routinely maintained	178 (178.15 kms consisting of :  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 -rwigi rwetamu)	270 (ibega Ngira-Kanyaya(23km), Ryshororo-Kigarama(16.8Km), Buremba-Kazo(19.3km), Kanyaryeru - Rwamuranda(10Km), Rwenjuba-Kitabo(13) Kazo-Kijuma(13), Kanoni-Mbogo(14Km), buhembe-Rwigi(18Km)routenely maintained)	151.69	



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	4 (4 culvert lines supplied and installed on Kanyaryeru-Akaku road)	73 (Keikoti, Kanoni-Kiguma-Burunga, Buhembe-Rwigi, Byanamira-Mbaba, Kazo-Kijuma, Rushororo-Kigarama, Kanyaryeru-Rwamuranda, Keikoti-Ruhengyere and Kinoni Rwetamu) 28 culvert installed along kinoni-rwetamu -kiguma, Buhembe rwigi-rwetamu&keikoti rwenjubu kitabo. 7 culverts installed at Burunga-Kiguma-Kinoni Road)	1825.00	
Non Standard Outputs:	249km of district roads manually maintained by road gangs.	262 KM of roads maintained manually by road gangs		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>557,210</b>	428,734	76.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>557,210</b>	428,734	Non Wage Rec't: 76.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>557,210</b>	<b>428,734</b>	<b>Total 76.9%</b>

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

Non Standard Outputs:	Renovation of Offices, Fencing of District premises, Construction of 3 stance lined VIP latrine at Rushere taxi Park, Fuel for compound maintenance and allowances for the machine Operator	Renovation of Offices, Construction of 3 stance lined Fuel for compound maintenance and allowances for the machine Operator	0	work done as planned
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*Expenditure*

228001 Maintenance - Civil	<b>53,764</b>	8,492	15.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>53,764</b>	8,492	Non Wage Rec't: 15.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>53,764</b>	<b>8,492</b>	<b>Total 15.8%</b>

**Output: Plant Maintenance**

Non Standard Outputs:	Purchase of grader tyres and major grader repairs	Purchase of grader tyres and major grader repairs	0	work done as planned
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **149,455** 80,660 54.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>149,455</b>	Non Wage Rec't:	80,660	Non Wage Rec't:	54.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>149,455</b>	<b>Total</b>	<b>80,660</b>	<b>Total</b>	<b>54.0%</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs: Wiring of Offices 0 activity done as planned  
Wiring of Offices at the district head quarter done

*Expenditure*

223005 Electricity **54,000** 14,134 26.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>54,000</b>	Non Wage Rec't:	14,134	Non Wage Rec't:	26.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,000</b>	<b>Total</b>	<b>14,134</b>	<b>Total</b>	<b>26.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 activities done as planned

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries for 5 staff in water sector paid.	salaries for 5 staff in water sector paid. 1 District water supply and sanitation coordination committee meetings held at district headquarters.		
	4 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 environment,		
	Displaying of mandatory public notices once, 4 quarterly reports submitted to ministry of water and environment,			
	Office coordination for water department and carrying out monthly (12 number) departmental meetings.			
	Procurement of the laptop.			
	Supervision of 150 projects-shallow wells, boreholes and rainwater harvesting tanks			

*Expenditure*

211101 General Staff Salaries	27,929	6,982	25.0%
211103 Allowances	6,783	8,906	131.3%
227001 Travel inland	14,100	2,043	14.5%
227004 Fuel, Lubricants and Oils	3,600	4,716	131.0%
228002 Maintenance - Vehicles	4,000	627	15.7%
Wage Rec't:	27,929	Wage Rec't: 6,982	Wage Rec't: 25.0%
Non Wage Rec't:	6,467	Non Wage Rec't: 14,084	Non Wage Rec't: 217.8%
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%
<b>Total</b>	<b>60,576</b>	<b>Total 23,274</b>	<b>Total 38.4%</b>

**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)	108 (108 Water user committees trained at newly constructed water points)	348.39	overperformance is due to involvement of extension staff at subcounty, timely release of funds,
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 done in quarter 2)	50.00	

**Vote: 562 Kiruhura District****2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water and Sanitation promotional events undertaken	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	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	
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	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.)			
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	

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)	60 (60 Water user committees formed at newly constructed water points in buremba, sanga, rwemikoma, burunga, Kashongi, kinoni, engari, nyakashashara and kazo sub counties)	193.55	
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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	39,661	495.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,133	142.2%
222001 Telecommunications	2,000	1,210	60.5%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	20,694	22,631	109.4%	
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	69,949	139.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,172</b>	<b>69,949</b>	<b>139.4%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Burunga and Rwemikoma	Household sanitation & hygiene situational analysis Follow - up monitoring and evaluation of sanitation facilities conducted	0	sanitation week done in qtr 3
	Household sanitation & hygiene situational analysis Follow - up base line survey conducted	Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Burunga and Kikatsi		
	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	6,674	55.6%	
221011 Printing, Stationery, Photocopying and Binding	1,500	250	16.7%	
227001 Travel inland	6,000	4,880	81.3%	
227004 Fuel, Lubricants and Oils	1,500	1,394	92.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	13,198	60.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>13,198</b>	<b>60.0%</b>	

**3. Capital Purchases**

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Purchase of 1 department vehicle	purchase of one departmental vehicle done	0	activity done as planned
<i>Expenditure</i>				
231004 Transport equipment	120,000	142,268	118.6%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't:	Domestic Dev't:	142,268	Domestic Dev't: 118.6%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	<b>Total</b>	<b>Total</b>	<b>142,268</b>	<b>Total</b> 118.6%

**Output: Other Capital**

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.	19 institutional tanks completed Nyakumba comm. sch, Akayaja p/s, Karego p/s, Orwigi p/s, Mitooma p/s, Kikatsi Seed school, Kashongi HC III, Nyakashashara HC, Kikatsi p/s, Bwagonga, Kitamba, Kitongore, Mungore p/s, ,Rwabwonyo, Kashenyanku p/s c.o.u ,Aka	0	19 institutional tanks were constructed instead of 21 planned due to VAT that was imposed after budgeting.
<i>Expenditure</i>				
231004 Transport equipment	0	79,370	N/A	
312104 Other Structures	129,013	31,874	24.7%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't:	Domestic Dev't:	111,244	Domestic Dev't: 86.2%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	<b>Total</b>	<b>Total</b>	<b>111,244</b>	<b>Total</b> 86.2%

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 public latrine to be constructed in Rushere-Kenshunga s/c)	1 (one pit latrine constructed in Kenshunga sub county)	100.00	work done as planned
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	0	22,976	N/A	

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	<b>25,365</b>	<i>Domestic Dev't:</i>	22,976	<i>Domestic Dev't:</i>	90.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,365</b>	<b>Total</b>	<b>22,976</b>	<b>Total</b>	<b>90.6%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Construction of 9 hand dug shallow wells in sub counties of Kanoni, Kitura, Buremba and Engari sub counties)	7 (Completion of works on the 7 sites in sub counties of Kanoni, Kitura, Buremba and Engari sub counties  supervision, inspection certification of work done)	77.78	7 shallow well were constructed instead of 9 because of VAT that was imposed after budgeting.
Non Standard Outputs:		N/A		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>0</b>	54,130	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>54,000</b>	<i>Domestic Dev't:</i>	54,130	<i>Domestic Dev't:</i>	100.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,000</b>	<b>Total</b>	<b>54,130</b>	<b>Total</b>	<b>100.2%</b>

**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.)	6 ( borehole drilling and installation of boreholes in Kazo ,Burunga, Kitura, Kanyaryeru, Nyakashashara and sanga sub counties completed on 6 boreholes)	85.71	6 boreholes were drilled instead of 7 that were planned to to VAT that was Imposed
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	14 (rehabilitation of 14 boreholes in Burunga, Rwemikoma, Kanyaryeru, Kanoni, Nyakashashara, Kenshunga and Kinoni Sub counties)	16 (rehabilitation of 16 boreholes completed in Burunga, Rwemikoma, Kanyaryeru, Kanoni, Nyakashashara, Kenshunga, kazo, Nkungu, Buremba, Kitura, Sanga, Kashongi, Kikatsi and Kinoni Sub counties)	114.29	
Non Standard Outputs:	selection of sites, procurement of contractor, supervision and certification of works.	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	284,006	423,791	149.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	284,006	423,791	149.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>284,006</b>	<b>423,791</b>	<b>149.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

*Expenditure*

211101 General Staff Salaries	40,427	33,742	83.5%
211103 Allowances	1,300	7,633	587.2%
221008 Computer supplies and Information Technology (IT)	100	231	231.0%
221014 Bank Charges and other Bank related costs	450	437	97.0%



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	600	600	100.0%
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227001 Travel inland	625	563	90.1%
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Wage Rec't:	40,427	Wage Rec't:	33,743	Wage Rec't:	83.5%
Non Wage Rec't:	5,221	Non Wage Rec't:	9,464	Non Wage Rec't:	181.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,648</b>	<b>Total</b>	<b>43,206</b>	<b>Total</b>	<b>94.7%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	trees planted in 4th quarter because that's when the district received rain.
Area (Ha) of trees established (planted and surviving)	2 (2 hectares of trees planted at public lands)	2 (2Ha od eucalyptus trees planted at Nkungu public land)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

224001 Medical and Agricultural supplies	0	3,000	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,000	Non Wage Rec't:	60.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>60.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (forest extension and enforcement, monitoring and compliance inspections done in buremba, kazo sub counties.)	16 (forest extension and enforcement, monitoring and compliance inspections in buremba, Kikatsi, burunga, Engari, Kanoni, Nyakashashara kazo sub counties.)	160.00	activities done as planned, more monitorings were done because it was the rainy season that experiences a lot of trees cutting for charcoal burning and tree planting.
Non Standard Outputs:	monitoring and maintenance of the district woodlot done in Kiruhura Town council	monitoring and maintenance of the district woodlot		

**Expenditure**

227001 Travel inland	1,081	1,882	174.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,481	Non Wage Rec't:	1,882	Non Wage Rec't:	75.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,481</b>	<b>Total</b>	<b>1,882</b>	<b>Total</b>	<b>75.9%</b>

**Output: Community Training in Wetland management**

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated 0 (N/A) 0 (N/A) 0 activities done as planned

Non Standard Outputs: training/workshop on community wetland management planning held one radio talk show conducted in watland management

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	180	51.4%
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	3,581	113.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,148</b>	<b>3,581</b>	<b>113.8%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed 0 (N/A) 0 demarcation done around Nyanga landing site, as its experiancing a lot of degradation and conflicts of wetland ownership and use.

Area (Ha) of Wetlands demarcated and restored 10 (boundary defination and demarcation of akayanja wetland done) 8 (boundary demarcation done for Nyanga landing site at lake kakyera) 80.00

Non Standard Outputs: formation of district ordinance on wetland and NR management office cordination meeting held with LCIII chairpersons and Head of department on consultation and discussion of the district Ordinance proposals.

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

*Expenditure*

221009 Welfare and Entertainment	300	400	133.3%
222001 Telecommunications	150	20	13.3%
224001 Medical and Agricultural supplies	0	1,545	N/A
227001 Travel inland	3,980	4,580	115.1%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,330	Non Wage Rec't:	6,545	Non Wage Rec't:	78.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,330</b>	<b>Total</b>	<b>6,545</b>	<b>Total</b>	<b>78.6%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	100 (radio talk show on environmental issues at Rushere held Formation and training of local Environment committees in the 2 LLGs of Engari And Nkundu done)	100 (radio talk show done at Rushere)	100.00	activity done as planned
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221001 Advertising and Public Relations	680	800	117.6%		
221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%		
222001 Telecommunications	100	20	20.0%		
227001 Travel inland	1,273	1,330	104.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,403	Non Wage Rec't:	2,175	Non Wage Rec't:	90.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,403	Total	2,175	Total	90.5%

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

No. of monitoring and compliance surveys undertaken	4 (monitoring compliance to environmental standards done)	4 (4 compliance monitorings done around lake kakyera and orushango wetland)	100.00	some activities not done due to inadequate funding.
Non Standard Outputs:	Development projects screened Environment impact statements reviewed	monitoring implementation of mitigation measures		
	mitigation measure implementation monitored			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	59	20	34.0%		
227001 Travel inland	3,250	2,929	90.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,559	Non Wage Rec't:	2,949	Non Wage Rec't:	64.7%
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	4,559	Total	2,949	Total	64.7%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	4 (land dispute resolved)	3 (3 disputes resolved around the district)	75.00	other activities not done due to inadequate funding.
Non Standard Outputs:	2 pieces of government land surveyed and registered	4 district physical planning committee meeting held		
	District physical planning committee meetings held			
	Radio talk shows for awareness and sensitisation on land rights, encroachment and physical planning held			
	Instruction to survey issued, supervision and checking of private surveys done			
	office cordination done			

*Expenditure*

221009 Welfare and Entertainment	860	510	59.3%
221011 Printing, Stationery, Photocopying and Binding	310	1,170	377.4%
222001 Telecommunications	920	200	21.7%
227001 Travel inland	7,820	6,860	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,933	8,740	67.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,933</b>	<b>8,740</b>	<b>67.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	limited funding, motorcycles to be procured by SDS and the process is under way
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salaries for community based services department staff be paid.	4 departmental meetings held during the financial year
	Procurement of motorcycles for CDO'S in 10 sub-counties.	office well cordinated staff salaries paid for all workers
	Departmental meeting for community based services department staff held.	stationery procured 50 CBOs registered
	Purchase of office equipment and maintainace of equipment	
	cordination for HIV/AIDs activities and mainstreaming	

*Expenditure*

211101 General Staff Salaries	141,210	197,574	139.9%		
211103 Allowances	500	10,576	2115.3%		
221002 Workshops and Seminars	1,215	850	70.0%		
221005 Hire of Venue (chairs, projector, etc)	500	350	70.0%		
221008 Computer supplies and Information Technology (IT)	300	337	112.2%		
221009 Welfare and Entertainment	900	948	105.3%		
221011 Printing, Stationery, Photocopying and Binding	571	614	107.4%		
221014 Bank Charges and other Bank related costs	190	164	86.1%		
222001 Telecommunications	500	485	96.9%		
223006 Water	320	101	31.5%		
227001 Travel inland	3,000	8,700	290.0%		
227004 Fuel, Lubricants and Oils	900	500	55.6%		
Wage Rec't:	141,210	Wage Rec't:	197,575	Wage Rec't:	139.9%
Non Wage Rec't:	5,575	Non Wage Rec't:	15,423	Non Wage Rec't:	276.7%
Domestic Dev't:	3,871	Domestic Dev't:	3,200	Domestic Dev't:	82.7%
Donor Dev't:	65,100	Donor Dev't:	5,000	Donor Dev't:	7.7%
Total	215,756	Total	221,198	Total	102.5%

**Output: Probation and Welfare Support**

No. of children settled	10 (settlement of abandoned children	12 (12 OVC settled	120.00	support from USAID, however with project closure there is need for project sustainabilty
	child protection outreaches and sensitization in 18 LLGs	outreaches done in one parish per sub county every quarter)		
	training and sensitization on probation issues in 18 LLGs			

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	support to social inquiry and case management			
	training of child protection workforce in 2 sub-counties)			
Non Standard Outputs:	4 cordination meetings to be held at the district level, 18 cordination meetings at the LLGs	4 cordination meetings held at the district during the FY  18 cordination meetings held in all the LLGS		
	Home visits to OVC mapped households in the 18LLGs			
	support supervision of service providers on data			
	mentorship of service providers			
	data audits and data collection on services provided to OVC			

*Expenditure*

221002 Workshops and Seminars	25,200	24,692	98.0%
221005 Hire of Venue (chairs, projector, etc)	800	400	50.0%
221008 Computer supplies and Information Technology (IT)	500	100	20.0%
221009 Welfare and Entertainment	5,150	5,002	97.1%
221011 Printing, Stationery, Photocopying and Binding	2,650	2,712	102.3%
221012 Small Office Equipment	132	150	113.6%
222001 Telecommunications	2,075	1,205	58.1%
227001 Travel inland	26,451	27,227	102.9%
227004 Fuel, Lubricants and Oils	25,200	27,256	108.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,575	2,525	98.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	85,734	86,219	100.6%
<b>Total</b>	<b>88,309</b>	<b>88,744</b>	<b>100.5%</b>

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

No. of Active Community Development Workers	18 (monitoring community projects in the 18 LLG	18 (18 LLGs with active staff	100.00	The department lacks a departmental vehicle to do field work
	Registration of CBOs	50 CBOs registered		
	supervision of service providers in the district for quality assurance)	5 sub counties monitored)		
Non Standard Outputs:	N/A	N/A		

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services***Expenditure*

221009 Welfare and Entertainment	500	350	70.0%	
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	320	320	100.0%	
227004 Fuel, Lubricants and Oils	800	900	112.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,620	2,570	Non Wage Rec't:	98.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,620</b>	<b>2,570</b>	<b>Total</b>	<b>98.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	40 (mentorship for FAL instructors)	65 (1 FAL review meeting held mapping of all FAL classes conducting 1 FAL review meeting monitoring of FAL classes in 5 sub counties awareness and mobilization meeting on FAL program in 8 sub counties monitoring for FAL classes in 18 LLGs)	162.50	lack of instructional materials and low morale from instructors due to the voluntary nature
Non Standard Outputs:	training of 40 FAL instructors from every LLGs	mentorship for 36 instructors done		

*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	2,013	80.5%	
221011 Printing, Stationery, Photocopying and Binding	800	770	96.3%	
222001 Telecommunications	500	489	97.8%	
227001 Travel inland	8,500	8,259	97.2%	
227004 Fuel, Lubricants and Oils	3,371	2,675	79.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,221	14,719	Non Wage Rec't:	90.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,221</b>	<b>14,719</b>	<b>Total</b>	<b>90.7%</b>

**Output: Gender Mainstreaming**

0	limited funding since the sector depends on local revenue
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	skills enhancement training for special groups	skills enhancement for leaders done
	gender mainstreaming workshop	gender mainstreaming done
	meeting to identify gender needs and designing gender strategies	
	sensitization of leaders on gender issues	

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	100	100	100.0%
221009 Welfare and Entertainment	1,500	1,328	88.5%
221011 Printing, Stationery, Photocopying and Binding	800	550	68.8%
222001 Telecommunications	400	370	92.5%
227001 Travel inland	4,192	3,705	88.4%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,992	7,053	88.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,992</b>	<b>7,053</b>	<b>88.3%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	10 (support supervision to children institutions, police, service providers)	15 (15 OVC resettled during the FY)	150.00	lack of transport facilities, late release of funding
	support to juvenile cases, court process and reintegration of children in contact with the law and social inquiries	6 service providers supervised during the quarter		
	sensitization on children rights)	ECHO project did child rights awareness in the target sub counties)		
Non Standard Outputs:	Support to 35 youth groups in 18 sub-counties. Activity rolled over to the next FY	8 sub counties supervision and follow up		
	Monitoring & evaluation of youth projects done by both political & technical teams.	1 review meeting held		

*Expenditure*

221002 Workshops and Seminars	1,400	1,364	97.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

221014 Bank Charges and other Bank related costs	600	40	6.7%	
227001 Travel inland	5,000	4,530	90.6%	
227004 Fuel, Lubricants and Oils	3,250	900	27.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,250	7,534	Non Wage Rec't:	67.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,250</b>	<b>7,534</b>	<b>Total</b>	<b>67.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (2 youth council supported)	3 (1 youth council held during the financial year)	75.00	expiry of youth councils
	2 youth executives supported	2 executive meetings held during the FY)		
	support to youth groups to start IGAs)			
Non Standard Outputs:		8 sub counties monitored		
	monitoring youth projects			
	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	Wage Rec't:	0.0%
Non Wage Rec't:	5,919	4,195	Non Wage Rec't:	70.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,919</b>	<b>4,195</b>	<b>Total</b>	<b>70.9%</b>

**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 (14 PWDs groups)	50.00	lack of transport facilities, lack os assistive devices, lack school for children with special needs
	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	support 2 PWDs executive meeting to be held at the district	2 PWDs council meetings held
	2 PWDs council meeting conducted	2 PWDs Executive meetings held
	monitoring for PWDs groups funded by the special grant	Monitoring for PWDs groups

*Expenditure*

221002 Workshops and Seminars	750	719	95.8%
221009 Welfare and Entertainment	750	742	98.9%
221011 Printing, Stationery, Photocopying and Binding	200	203	101.5%
222001 Telecommunications	160	130	81.3%
223002 Rates	25,890	27,900	107.8%
227001 Travel inland	4,000	3,606	90.2%
227004 Fuel, Lubricants and Oils	2,099	2,000	95.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,849	35,300	104.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,849</b>	<b>35,300</b>	<b>104.3%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	Labour inspections, conduct sensitization meetings on labour issues, followup on labour cases and arbitration	0	limited funding
	inspection of workplaces in Rushere, kazo and sanga		
	community sensitization and awareness meetings held		

*Expenditure*

221009 Welfare and Entertainment	350	230	65.7%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
222001 Telecommunications	100	90	90.0%
227001 Travel inland	1,850	1,020	55.1%
227004 Fuel, Lubricants and Oils	500	550	110.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,090	69.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,090</b>	<b>69.7%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (support 5 women groups with IGAs celebration for women days	4 (4 women council meetings held	100.00	No funding from NWC for women groups to start IGAs
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**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2 women youth councils, and 2 monitoring of 4 sub counties  
women executive meetings)

2 executive meetings held)

Non Standard Outputs: N/A

N/A

**Expenditure**

221002 Workshops and Seminars	100	100	100.0%
221009 Welfare and Entertainment	800	835	104.3%
221011 Printing, Stationery, Photocopying and Binding	150	149	99.3%
222001 Telecommunications	150	130	86.7%
227001 Travel inland	3,810	3,912	102.7%
227004 Fuel, Lubricants and Oils	900	830	92.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 5,910		<i>Non Wage Rec't:</i> 5,956	<i>Non Wage Rec't:</i> 100.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 5,910		<b>Total</b> 5,956	<b>Total</b> 100.8%

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 All activities implemented as planned

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly Salaries paid to planning staff	Planing Unit Staff paid Salaries
	Cordinated and integrated Development planning and management in 18LLGs and 11 departments to be done	18 LLGs and 11 departments guided on Development Planning and the entire process coordinated
	4 Departmental meetings to be held.	4 workplans submitted i.e LGMSD Q3, LGMSD Q4, Performance Contract Form B and Assessment Report
	4 meetings and workshops on development process to be attended	3 Departmental Meetings
	Procurement of: 1 Modem 1 Calculator 4 table trays 2 Extension cables 1 table organiser	

*Expenditure*

211101 General Staff Salaries	27,491	19,745	71.8%
211103 Allowances	0	840	N/A
221008 Computer supplies and Information Technology (IT)	0	2,250	N/A
221011 Printing, Stationery, Photocopying and Binding	500	1,232	246.3%
221012 Small Office Equipment	500	6,040	1208.0%
221014 Bank Charges and other Bank related costs	0	471	N/A
227001 Travel inland	0	2,580	N/A
227004 Fuel, Lubricants and Oils	3,601	4,332	120.3%
Wage Rec't:	27,491	Wage Rec't: 19,745	Wage Rec't: 71.8%
Non Wage Rec't:	4,101	Non Wage Rec't: 17,745	Non Wage Rec't: 432.7%
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%
<b>Total</b>	<b>32,092</b>	<b>Total 37,490</b>	<b>Total 116.8%</b>

**Output: District Planning**

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

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly mentoring exercises for TPC & LLGs Staff to be conducted	Situational Analysis of the District Development Plan done
	Data collection for updating the situation analysis of the plan. Done	
	4 quarterly Meetings to review the Budget performance held	
	4- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's	
	District Internal Assessment in preparation for National Assessment. organised and conducted	

*Expenditure*

211103 Allowances	0	354	N/A
221009 Welfare and Entertainment	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	600	1,974	329.0%
222001 Telecommunications	0	40	N/A
227001 Travel inland	2,712	10,676	393.7%
227004 Fuel, Lubricants and Oils	1,200	1,493	124.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,012	14,737	294.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,012</b>	<b>14,737</b>	<b>294.0%</b>

**Output: Demographic data collection**

0

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Conducting the 2014 population and housing census: Outreach sub-county mobilisation. Operation costs, publicity, supervision of publicity &amp; recruitment. Training of trainers both at the district &amp; Sub-county level. Delivery &amp; 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 &amp; 18 Investment plans of all the 18 LLG's</p> <p>Production of the district population action plan 2014.</p>
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*Expenditure*

211103 Allowances	12,000	280,320	2336.0%
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	700,121	103.1%
Domestic Dev't:	3,684	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>682,974</b>	<b>700,121</b>	<b>102.5%</b>

**Output: Project Formulation**

0

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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

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 LGSMF 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%
<b>Total</b>	<b>4,500</b>	<b>6,229</b>	<b>138.4%</b>

**Output: Development Planning**

Non Standard Outputs:	Procurement of desk and four office chairs	Purchase of a laptop for planning	0	Executed as planned Availability of Funds
	Purchase of a laptop for planning and 1 filling cabinet.	Drafting and consolidation of five years District Development Plan (LGDPII) for the period FY 2015/16 - 2019/20		
		Purchase of a desk and four Office chairs under retooling		
		Purchase of 2 filing cabinets under retoo		

*Expenditure*

227001 Travel inland	0	141,577	N/A
228003 Maintenance – Machinery, Equipment & Furniture	5,349	11,074	207.0%

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,349</b>	<i>Domestic Dev't:</i>	152,651	<i>Domestic Dev't:</i>	2853.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,349</b>	<b>Total</b>	<b>152,651</b>	<b>Total</b>	<b>2853.7%</b>

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

Non Standard Outputs:	4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action	4 Quarterly monitoring of PAF projects done and reports made and submitted to MOFPED and MOLG after discussion by DEC and TPC	0	Executed as Planned due to availability of funds
	4 PAF Meetings to be held at district			
	4 Audits on implementation of PAFprojects at S/Cs of Kanyaryeru, Kazo, Buremba, Nyakashashara, Sanga T/C, Engari, Kikatsi, Kinoni, Burunga, Rwemikoma& Kashongi to be caried out			
	Multisectoral and political Monitoring and evaluating of PAFdev't projects.done by TPC and DEC members			
	Holding of the Budget conference, Preparation of and submission of LGBFP to MOFPED.			
	Preparation of Annual performance contract and quarterly performance progressive reports for FY 2014/15			
	Bi annual communication and disssermination of information on PAF projects			
	Holding consultative meetings on preparation of five year development plan & Sub-county 5 year investment plans (2015/16-2019/20).			

*Expenditure*

211103 Allowances	<b>0</b>	5,022	N/A
221002 Workshops and Seminars	<b>8,500</b>	5,476	64.4%



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	652	3,496	536.3%	
227001 Travel inland	15,167	17,804	117.4%	
227004 Fuel, Lubricants and Oils	12,562	11,360	90.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,731	43,158	114.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,731</b>	<b>43,158</b>	<b>114.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0

Non Standard Outputs:

**Expenditure**

211103 Allowances	0	20,252	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		20,252	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>20,252</b>	<b>0.0%</b>	

**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	16 (15 projects inspecte under raod fund in 15 sub-counties.)	400.00	unerfunding due to small local revenue thus audit needs agrant on its own.
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**Vote: 562 Kiruhura District****2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

40 UPE schools and 12 USE schools to be audited.)

Date of submitting Quaterly Internal Audit Reports

15/7/13 (15th of every end of the quarter)

15/7/2015 (4 secondaryschools audited)

#Error

Non Standard Outputs:

4 secondaryschools audited

Cary out special investigations on 10 stations.

Special audits conducted as requested by the CAO

*Expenditure*

211101 General Staff Salaries	39,489	33,734	85.4%		
221011 Printing, Stationery, Photocopying and Binding	2,700	486	18.0%		
221014 Bank Charges and other Bank related costs	180	131	72.7%		
221017 Subscriptions	2,000	550	27.5%		
222001 Telecommunications	1,500	420	28.0%		
227001 Travel inland	14,500	18,256	125.9%		
227004 Fuel, Lubricants and Oils	13,006	5,882	45.2%		
Wage Rec't:	39,489	Wage Rec't:	33,734	Wage Rec't:	85.4%
Non Wage Rec't:	45,269	Non Wage Rec't:	25,724	Non Wage Rec't:	56.8%
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	59,458	Total	70.2%

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>12,450,083</b>	<i>Wage Rec't:</i> 11,612,804	<i>Wage Rec't:</i> 93.3%	
	<i>Non Wage Rec't:</i> <b>4,719,300</b>	<i>Non Wage Rec't:</i> 6,130,372	<i>Non Wage Rec't:</i> 129.9%	
	<i>Domestic Dev't:</i> <b>1,716,951</b>	<i>Domestic Dev't:</i> 1,808,031	<i>Domestic Dev't:</i> 105.3%	
	<i>Donor Dev't:</i> <b>1,098,544</b>	<i>Donor Dev't:</i> 735,169	<i>Donor Dev't:</i> 66.9%	
	<b>Total</b> <b>19,984,877</b>	<b>Total</b> <b>20,286,375</b>	<b>Total</b> <b>101.5%</b>	

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV:Not Specified</i>		<b>256,000</b>	<b>423,791</b>
<i>Sector: Water and Environment</i>				<b>256,000</b>	<b>423,791</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>256,000</b>	<b>423,791</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>256,000</b>	<b>423,791</b>
LCII: Not Specified				256,000	423,791
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at 18 sites in 18 lgs</b>		Conditional transfer for Rural Water	N/A	81,000	151,249
<b>Bore hole Siting and drilling at 7 sites</b>		Conditional transfer for Rural Water	Completed	175,000	272,543

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>5,905</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<b>5,905</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>5,905</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,905</b>	<b>0</b>
LCII: Not Specified				5,905	0
Item: 231005 Machinery and equipment					
<b>Purchase of Electric generator</b>		Locally Raised Revenues	N/A	5,905	0

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUREMBA</b>		<i>LCIV: kazo</i>		<b>184,784</b>	<b>486,688</b>
<i>Sector: Works and Transport</i>				<i>15,215</i>	<i>258,125</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,215</i>	<i>258,125</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,215</b>	<b>258,125</b>
LCII: BIGUSYO				15,215	258,125
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	15,215	258,125
<b>Sector: Education</b>				<b>169,569</b>	<b>174,432</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,744</i>	<i>101,157</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>53,437</b>	<b>70,060</b>
LCII: Not Specified				53,437	70,060
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of staff house at Kitamba Primary school</b>		Conditional Grant to SFG	N/A	53,437	70,060
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,307</b>	<b>31,097</b>
LCII: KABINGO				5,572	7,764
Item: 263311 Conditional transfers for Primary Education					
<b>KYABWAYERA</b>		Conditional Grant to Primary Education	N/A	2,877	3,974
<b>MPUGA PS</b>		Conditional Grant to Primary Education	N/A	2,696	3,790
LCII: KAKONI				2,532	3,600
Item: 263311 Conditional transfers for Primary Education					
<b>KAKONI</b>		Conditional Grant to Primary Education	N/A	2,532	3,600
LCII: KIJOHA				5,415	7,043
Item: 263311 Conditional transfers for Primary Education					
<b>BUREMBA</b>		Conditional Grant to Primary Education	N/A	3,010	3,633
<b>KASHENYANKU</b>		Conditional Grant to Primary Education	N/A	2,406	3,409
LCII: KITAMBA				3,283	4,950
Item: 263311 Conditional transfers for Primary Education					
<b>KITAMBA</b>		Conditional Grant to Primary Education	N/A	3,283	4,950

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUREMBA</b>		<i>LCIV: kazo</i>		<b>184,784</b>	<b>486,688</b>
LCII: KYABAHURA				2,863	4,201
Item: 263311 Conditional transfers for Primary Education					
<b>KYABAHUURA II</b>		Conditional Grant to Primary Education	N/A	2,863	4,201
LCII: NGOMBA				2,641	3,538
Item: 263311 Conditional transfers for Primary Education					
<b>NGOMBA P.S.</b>		Conditional Grant to Primary Education	N/A	2,641	3,538
<b>LG Function: Secondary Education</b>				<b>93,825</b>	<b>73,275</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>93,825</b>	<b>73,275</b>
LCII: KIJOOHA				93,825	73,275
Item: 263319 Conditional transfers for Secondary Schools					
<b>BUREMBA S S</b>		Conditional Grant to Secondary Education	N/A	93,825	73,275
<b>Sector: Water and Environment</b>				<b>0</b>	<b>54,130</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>54,130</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>54,130</b>
LCII: Not Specified				0	54,130
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 7 hand dug shallow wells in Kanoni, Kitura, Engari and Buremba</b>		Conditional transfer for Rural Water	N/A	0	54,130

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BURUNGA</b>		<i>LCIV: kazo</i>		<b>50,082</b>	<b>66,563</b>
<i>Sector: Works and Transport</i>				<b>5,489</b>	<b>6,145</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,489</b>	<b>6,145</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,489</b>	<b>6,145</b>
LCII: Not Specified				5,489	6,145
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	5,489	6,145
<i>Sector: Education</i>				<b>44,593</b>	<b>60,418</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>20,608</b>	<b>28,449</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,608</b>	<b>28,449</b>
LCII: BURUNGA				4,624	6,801
Item: 263311 Conditional transfers for Primary Education					
<b>BURUNGA</b>		Conditional Grant to Primary Education	N/A	2,778	4,416
<b>KIRINGA</b>		Conditional Grant to Primary Education	N/A	1,846	2,384
LCII: KIGUMA				2,051	3,446
Item: 263311 Conditional transfers for Primary Education					
<b>KIGUMA P.S</b>		Conditional Grant to Primary Education	N/A	2,051	3,446
LCII: MAGONDO				7,801	9,750
Item: 263311 Conditional transfers for Primary Education					
<b>BUHEMBE PS</b>		Conditional Grant to Primary Education	N/A	3,122	3,962
<b>MAGONDO</b>		Conditional Grant to Primary Education	N/A	4,679	5,788
LCII: RWIGI				6,132	8,452
Item: 263311 Conditional transfers for Primary Education					
<b>BUHEMBE PS</b>		Conditional Grant to Primary Education	N/A	3,122	3,962
<b>ORWIGI</b>		Conditional Grant to Primary Education	N/A	3,010	4,490
<i>LG Function: Secondary Education</i>				<b>23,985</b>	<b>31,969</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,985</b>	<b>31,969</b>
LCII: BURUNGA				23,985	31,969
Item: 263319 Conditional transfers for Secondary Schools					



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BURUNGA</b>		<i>LCIV: kazo</i>		<b>50,082</b>	<b>66,563</b>
<b>BURUNGA SEED SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	23,985	31,969

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ENGARI</b>		<i>LCIV: kazo</i>		<b>175,287</b>	<b>185,915</b>
<b>Sector: Works and Transport</b>				<b>6,305</b>	<b>6,621</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,305</b>	<b>6,621</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,305</b>	<b>6,621</b>
LCII: BISHOZI				6,305	6,621
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	6,305	6,621
<b>Sector: Education</b>				<b>168,982</b>	<b>179,294</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,982</b>	<b>179,294</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>47,248</b>
LCII: ENGARI				45,000	47,248
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Rwebitakuri Primary School</b>		Conditional Grant to SFG	N/A	45,000	47,248
<b>Output: Teacher house construction and rehabilitation</b>				<b>53,437</b>	<b>77,653</b>
LCII: Not Specified				53,437	77,653
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of staff house at Akati primary school</b>		Conditional Grant to SFG	N/A	53,437	77,653
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,545</b>	<b>54,393</b>
LCII: BISHOZI				4,781	10,324
Item: 263311 Conditional transfers for Primary Education					
<b>AKATI PS</b>		Conditional Grant to Primary Education	N/A	2,307	6,749
<b>BISHOZI P.S.</b>		Conditional Grant to Primary Education	N/A	2,474	3,575
LCII: ENGARI				9,087	12,543
Item: 263311 Conditional transfers for Primary Education					
<b>NYABUBARE</b>		Conditional Grant to Primary Education	N/A	2,006	2,820
<b>OMUNGARI</b>		Conditional Grant to Primary Education	N/A	2,559	3,299
<b>OMUNGARISYA</b>		Conditional Grant to Primary Education	N/A	4,522	6,424

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ENGARI</b>		<i>LCIV: kazo</i>		<b>175,287</b>	<b>185,915</b>
LCII: KAKINDO				22,837	6,334
Item: 263311 Conditional transfers for Primary Education					
<b>ORUSHANGO PS</b>		Conditional Grant to Primary Education	N/A	1,768	2,286
<b>RWEMIKYENKYE</b>		Conditional Grant to Primary Education	N/A	21,070	4,048
LCII: KANTAGANYA.				2,778	3,526
Item: 263311 Conditional transfers for Primary Education					
<b>KANTAGANYA PS</b>		Conditional Grant to Primary Education	N/A	2,778	3,526
LCII: KEICUMU				3,157	4,901
Item: 263311 Conditional transfers for Primary Education					
<b>KAICUMU PS</b>		Conditional Grant to Primary Education	N/A	3,157	4,901
LCII: KYENGANDO				27,905	16,764
Item: 263311 Conditional transfers for Primary Education					
<b>Kyengando Primary School</b>		Conditional Grant to Primary Education	N/A	0	3,042
<b>KITONGORE I</b>		Conditional Grant to Primary Education	N/A	4,399	6,583
<b>RWEBITAKURI PS</b>		Conditional Grant to Primary Education	N/A	20,650	2,955
<b>KYENGANDO</b>		Conditional Grant to Primary Education	N/A	2,856	4,183

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KANONI</b>		<i>LCIV: kazo</i>		<b>476,736</b>	<b>334,811</b>
<b>Sector: Works and Transport</b>				<b>287,693</b>	<b>83,118</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>287,693</b>	<b>83,118</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,491</b>	<b>8,791</b>
LCII: BWAGONGA				8,491	8,791
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	8,491	8,791
<b>Output: District Roads Maintenance (URF)</b>				<b>279,202</b>	<b>74,327</b>
LCII: BWAGONGA				279,202	74,327
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine &amp; Periodic maintenance</b>		Other Transfers from Central Government	N/A	279,202	74,327
<b>Sector: Education</b>				<b>189,042</b>	<b>251,693</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,254</b>	<b>38,849</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,254</b>	<b>38,849</b>
LCII: BWAGONGA				2,884	4,324
Item: 263311 Conditional transfers for Primary Education					
<b>Bwagonga P/S</b>		Conditional Grant to Primary Education	N/A	2,884	4,324
LCII: MBOGO				7,896	11,782
Item: 263311 Conditional transfers for Primary Education					
<b>MBOGO TURIBAMWE</b>		Conditional Grant to Primary Education	N/A	2,771	3,931
<b>MBOGOBATAKA</b>		Conditional Grant to Primary Education	N/A	2,692	4,103
<b>KATAGYENGYERA</b>		Conditional Grant to Primary Education	N/A	2,433	3,747
LCII: NYARUBANGA				3,296	10,895
Item: 263311 Conditional transfers for Primary Education					
<b>KANONI P.S.</b>		Conditional Grant to Primary Education	N/A	3,296	5,448
<b>Kanoni Primary School</b>		Conditional Grant to Primary Education	N/A	0	5,448
LCII: RWAKAHAYA				2,542	5,152
Item: 263311 Conditional transfers for Primary Education					

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KANONI</b>		<i>LCIV: kazo</i>		<b>476,736</b>	<b>334,811</b>
<b>Rwakahaya Primary School</b>		Conditional Grant to Primary Education	N/A	0	2,154
<b>RWAKAHAYA</b>		Conditional Grant to Primary Education	N/A	2,542	2,998
LCII: RWEMENGO				23,636	6,696
Item: 263311 Conditional transfers for Primary Education					
<b>RWEMENGO</b>		Conditional Grant to Primary Education	N/A	21,370	3,839
<b>RUSHASHA</b>		Conditional Grant to Primary Education	N/A	2,266	2,857
<b>LG Function: Secondary Education</b>				<b>148,788</b>	<b>212,844</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>148,788</b>	<b>212,844</b>
LCII: BWAGONGA				30,033	59,722
Item: 263319 Conditional transfers for Secondary Schools					
<b>PREMIER HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	30,033	59,722
LCII: NYARUBANGA				118,755	153,122
Item: 263319 Conditional transfers for Secondary Schools					
<b>KANONI S S S</b>		Conditional Grant to Secondary Education	N/A	118,755	153,122

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAZO</b>		<i>LCIV: kazo</i>		<b>125,762</b>	<b>105,807</b>
<b>Sector: Works and Transport</b>				<b>6,655</b>	<b>7,239</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,655</b>	<b>7,239</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,655</b>	<b>7,239</b>
LCII: IBAARE				6,655	7,239
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	6,655	7,239
<b>Sector: Education</b>				<b>119,107</b>	<b>98,568</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,107</b>	<b>98,568</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>47,248</b>
LCII: RWAMURANGA				45,000	47,248
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Rwamuranga P/S</b>		Conditional Grant to SFG	N/A	45,000	47,248
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,107</b>	<b>51,320</b>
LCII: IBAARE				6,276	7,175
Item: 263311 Conditional transfers for Primary Education					
<b>IBAARE 11</b>		Conditional Grant to Primary Education	N/A	4,436	4,828
<b>NYUNGU PS</b>		Conditional Grant to Primary Education	N/A	1,839	2,347
LCII: KAYANGA				6,709	9,639
Item: 263311 Conditional transfers for Primary Education					
<b>KITENGYETO P.S</b>		Conditional Grant to Primary Education	N/A	1,969	2,562
<b>NYAMAMBO PS</b>		Conditional Grant to Primary Education	N/A	2,750	4,048
<b>NYAKINOMBE P.S</b>		Conditional Grant to Primary Education	N/A	1,989	3,029
LCII: KYAMPANGARA				25,117	10,124
Item: 263311 Conditional transfers for Primary Education					
<b>AKENGYEYA P/S</b>		Conditional Grant to Primary Education	N/A	21,251	4,038

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAZO</b>		<i>LCIV: kazo</i>		<b>125,762</b>	<b>105,807</b>
<b>KYAMPANGARA</b>		Conditional Grant to Primary Education	N/A	3,866	6,086
LCII: MBAABA				6,869	9,363
Item: 263311 Conditional transfers for Primary Education					
<b>MBABA P.S.</b>		Conditional Grant to Primary Education	N/A	2,750	4,165
<b>KIGARAMA II</b>		Conditional Grant to Primary Education	N/A	2,064	2,243
<b>BUTERANIRO</b>		Conditional Grant to Primary Education	N/A	2,054	2,955
LCII: NTAMBAZI				6,337	9,287
Item: 263311 Conditional transfers for Primary Education					
<b>KYANTUMO PS</b>		Conditional Grant to Primary Education	N/A	3,651	5,356
<b>NTAMBAZI PS</b>		Conditional Grant to Primary Education	N/A	2,686	3,931
LCII: RWAMURANGA				22,800	5,732
Item: 263311 Conditional transfers for Primary Education					
<b>RWAMURANGA PS</b>		Conditional Grant to Primary Education	N/A	20,425	2,304
<b>MIRAMA</b>		Conditional Grant to Primary Education	N/A	2,375	3,428

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAZO TOWN COUNCIL</b>		<i>LCIV: Kazo</i>		<b>266,135</b>	<b>346,121</b>
<b>Sector: Works and Transport</b>				<b>111,000</b>	<b>132,725</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,000</b>	<b>132,725</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>111,000</b>	<b>132,725</b>
LCII: KAZO WARD				111,000	132,725
Item: 263104 Transfers to other govt. units					
<b>Transfer to KAZOTOWN COUNCIL.</b>		Roads Rehabilitation Grant	N/A	111,000	132,725
<b>Sector: Education</b>				<b>127,135</b>	<b>165,397</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,288</b>	<b>19,869</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,288</b>	<b>19,869</b>
LCII: GABARUNGI				2,587	4,048
Item: 263311 Conditional transfers for Primary Education					
<b>GABARUNGI P/S</b>		Conditional Grant to Primary Education	N/A	2,587	4,048
LCII: KAZO WARD				7,784	11,515
Item: 263311 Conditional transfers for Primary Education					
<b>KAZO PS</b>		Conditional Grant to Primary Education	N/A	3,726	5,577
<b>KYABAHURA PS</b>		Conditional Grant to Primary Education	N/A	4,058	5,939
LCII: RWEMPIRI.WARD				2,918	4,306
Item: 263311 Conditional transfers for Primary Education					
<b>RWABWONYO</b>		Conditional Grant to Primary Education	N/A	2,918	4,306
<b>LG Function: Secondary Education</b>				<b>113,847</b>	<b>145,528</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,847</b>	<b>145,528</b>
LCII: KAZO WARD				113,847	145,528
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAZO S S S</b>		Conditional Grant to Secondary Education	N/A	113,847	145,528
<b>Sector: Health</b>				<b>28,000</b>	<b>48,000</b>
<b>LG Function: Primary Healthcare</b>				<b>28,000</b>	<b>48,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,000</b>	<b>48,000</b>
LCII: KAZO WARD				28,000	48,000
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAZO TOWN COUNCIL</b>		<i>LCIV: Kazo</i>		<b>266,135</b>	<b>346,121</b>
Construction of a morturay at Kazo H/C IV		LGMSD (Former LGDP)	N/A	28,000	48,000

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKUNGU</b>		<i>LCIV: kazo</i>		<b>22,067</b>	<b>33,994</b>
<b>Sector: Works and Transport</b>				<b>6,247</b>	<b>6,527</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,247</b>	<b>6,527</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,247</b>	<b>6,527</b>
LCII: KAGARAMIRAMIRA				6,247	6,527
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	6,247	6,527
<b>Sector: Education</b>				<b>15,820</b>	<b>27,468</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,820</b>	<b>27,468</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,820</b>	<b>27,468</b>
LCII: KAGARAMIRAMIRA				7,296	16,214
Item: 263311 Conditional transfers for Primary Education					
<b>KAGARAMIRA P/S</b>		Conditional Grant to Primary Education	N/A	3,621	5,245
<b>OMUNTEBE</b>		Conditional Grant to Primary Education	N/A	3,675	5,724
<b>Kagaramira Primary School</b>		Conditional Grant to Primary Education	N/A	0	5,245
LCII: KATARAZA				2,382	2,667
Item: 263311 Conditional transfers for Primary Education					
<b>KATARAZA</b>		Conditional Grant to Primary Education	N/A	2,382	2,667
LCII: NKUNGU				6,142	8,587
Item: 263311 Conditional transfers for Primary Education					
<b>NYONDO PS</b>		Conditional Grant to Primary Education	N/A	2,508	2,986
<b>NKUNGU P.S.</b>		Conditional Grant to Primary Education	N/A	3,634	5,601

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kazo</i>		<b>23,928</b>	<b>22,540</b>
<b>Sector: Health</b>				<b>23,928</b>	<b>22,540</b>
<b>LG Function: Primary Healthcare</b>				<b>23,928</b>	<b>22,540</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,928</b>	<b>22,540</b>
LCII: Not Specified				23,928	22,540
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		Conditional Grant to PHC Salaries	N/A	23,928	22,540

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWEMIKOMA</b>		<i>LCIV: kazo</i>		<b>110,064</b>	<b>92,704</b>
<b>Sector: Works and Transport</b>				<b>5,198</b>	<b>6,310</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,198</b>	<b>6,310</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,198</b>	<b>6,310</b>
LCII: BUGARIHE				5,198	6,310
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	5,198	6,310
<b>Sector: Education</b>				<b>104,866</b>	<b>86,395</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,495</b>	<b>32,225</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,495</b>	<b>32,225</b>
LCII: BUGARIHE				3,392	6,074
Item: 263311 Conditional transfers for Primary Education					
<b>BUGARIHE PS</b>		Conditional Grant to Primary Education	N/A	3,392	6,074
LCII: KIJUMA				26,192	11,346
Item: 263311 Conditional transfers for Primary Education					
<b>ST PAULS RWEMIKOMA</b>		Conditional Grant to Primary Education	N/A	20,981	3,667
<b>KYENTUREGYE</b>		Conditional Grant to Primary Education	N/A	2,614	3,747
<b>KIJUMA P.S.</b>		Conditional Grant to Primary Education	N/A	2,597	3,931
LCII: MIGINA				4,232	6,473
Item: 263311 Conditional transfers for Primary Education					
<b>MIGINA P.S.</b>		Conditional Grant to Primary Education	N/A	4,232	6,473
LCII: RWEMIKOMA				24,680	8,332
Item: 263311 Conditional transfers for Primary Education					
<b>RWEMIKOMA PS</b>		Conditional Grant to Primary Education	N/A	21,288	4,330
<b>BUGARIHE PS</b>		Conditional Grant to Primary Education	N/A	3,392	4,002
<b>LG Function: Secondary Education</b>				<b>46,371</b>	<b>54,170</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,371</b>	<b>54,170</b>
LCII: RWEMIKOMA				46,371	54,170
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWEMIKOMA</b>		<i>LCIV: kazo</i>		<b>110,064</b>	<b>92,704</b>
<b>RWEMIKOMA SEED</b>		Conditional Grant to	N/A	46,371	54,170
<b>S S S</b>		Secondary Education			

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>806,565</b>	<b>784,798</b>
<b>Sector: Works and Transport</b>				<b>116,063</b>	<b>271,617</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,063</b>	<b>271,617</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>116,063</b>	<b>271,617</b>
LCII: Not Specified				116,063	271,617
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance mechanised (58.7kms)</b>		Roads Rehabilitation Grant	N/A	116,063	271,617
<b>Sector: Education</b>				<b>75,949</b>	<b>39,184</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,949</b>	<b>39,184</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>75,949</b>	<b>39,184</b>
LCII: Not Specified				75,949	39,184
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 200 school desks (furniture) under LGMSD for primary schools</b>		LGMSD (Former LGDP)	N/A	75,949	39,184
<b>Sector: Health</b>				<b>388,699</b>	<b>323,584</b>
<b>LG Function: Primary Healthcare</b>				<b>388,699</b>	<b>323,584</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>39,708</b>	<b>27,294</b>
LCII: Not Specified				39,708	27,294
Item: 231005 Machinery and equipment					
<b>Procurement of medical equipments for HDS</b>		LGMSD (Former LGDP)	N/A	39,708	27,294
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>228,546</b>	<b>228,543</b>
LCII: Not Specified				228,546	228,543
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of funds to 3 NGO Hospitals i.e: Rushere, Mbaba &amp; Kyeibuza</b>		Conditional Grant to NGO Hospitals	N/A	228,546	228,543
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>120,445</b>	<b>67,747</b>
LCII: Not Specified				120,445	67,747
Item: 263313 Conditional transfers for PHC- Non wage					
<b>district health units</b>		Conditional Grant to PHC- Non wage	N/A	120,445	67,747
<b>Sector: Water and Environment</b>				<b>225,854</b>	<b>150,413</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>225,854</b>	<b>150,413</b>
<i>Capital Purchases</i>					

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>806,565</b>	<b>784,798</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>120,000</b>	<b>142,268</b>
LCII: Not Specified				120,000	142,268
Item: 231004 Transport equipment					
<b>Purchase of double cabin pick up for office operations</b>		Conditional transfer for Rural Water	N/A	120,000	142,268
<b>Output: Other Capital</b>				<b>23,848</b>	<b>8,145</b>
LCII: Not Specified				23,848	8,145
Item: 312104 Other Structures					
<b>Retention payment</b>		Conditional transfer for Rural Water	N/A	23,848	8,145
<b>Output: Shallow well construction</b>				<b>54,000</b>	<b>0</b>
LCII: Not Specified				54,000	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>		Not Specified	N/A	54,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,006</b>	<b>0</b>
LCII: Not Specified				28,006	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rolled over of rehabilitation of 7 boreholes at 7 sites</b>		Not Specified	N/A	28,006	0

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KANYARYERU</b>		<i>LCIV: Nyabushozi</i>		<b>40,081</b>	<b>3,348</b>
<b>Sector: Works and Transport</b>				<b>1,992</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,992</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,992</b>	<b>0</b>
LCII: Not Specified				1,992	0
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	1,992	0
<b>Sector: Education</b>				<b>38,089</b>	<b>3,348</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,089</b>	<b>3,348</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>35,762</b>	<b>0</b>
LCII: KANYARYERU				35,762	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>presidential pregdes.</b>		Conditional Grant to SFG	N/A	35,762	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,327</b>	<b>3,348</b>
LCII: RWAMURANDA				2,327	3,348
Item: 263311 Conditional transfers for Primary Education					
<b>RWAMURANDA PS</b>		Conditional Grant to Primary Education	N/A	2,327	3,348



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHONGI</b>		<i>LCIV: Nyabushozi</i>		<b>252,877</b>	<b>132,622</b>
<b>Sector: Works and Transport</b>				<b>5,577</b>	<b>6,103</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,577</b>	<b>6,103</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,577</b>	<b>6,103</b>
LCII: Not Specified				5,577	6,103
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	5,577	6,103
<b>Sector: Education</b>				<b>157,301</b>	<b>126,519</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,346</b>	<b>46,675</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>53,437</b>	<b>0</b>
LCII: Not Specified				53,437	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of staff house at Rwejubu primary schools</b>		Conditional Grant to SFG	N/A	53,437	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,909</b>	<b>46,675</b>
LCII: BYANAMIRA				7,101	8,927
Item: 263311 Conditional transfers for Primary Education					
<b>KIRURUMA P.S</b>		Conditional Grant to Primary Education	N/A	1,696	2,182
<b>Byanamira Modern PS</b>		Conditional Grant to Primary Education	N/A	2,870	3,397
<b>Byanamira P/S</b>		Conditional Grant to Primary Education	N/A	2,535	3,348
LCII: KABUSHWERE				2,648	3,876
Item: 263311 Conditional transfers for Primary Education					
<b>KABUSHWERE</b>		Conditional Grant to Primary Education	N/A	2,648	3,876
LCII: KASHONGI				6,074	9,047
Item: 263311 Conditional transfers for Primary Education					
<b>KASHONGI II</b>		Conditional Grant to Primary Education	N/A	2,440	3,784
<b>KASHONGI JUNIOR</b>		Conditional Grant to Primary Education	N/A	3,634	5,263
LCII: KITABO				7,692	10,492
Item: 263311 Conditional transfers for Primary Education					

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHONGI</b>		<i>LCIV: Nyabushozi</i>		<b>252,877</b>	<b>132,622</b>
<b>AKATENGA PS</b>		Conditional Grant to Primary Education	N/A	2,378	2,789
<b>MBUGA PS</b>		Conditional Grant to Primary Education	N/A	1,894	2,513
<b>KITABO PS</b>		Conditional Grant to Primary Education	N/A	3,419	5,190
LCII: NTARAMA				4,750	5,748
Item: 263311 Conditional transfers for Primary Education					
<b>KASHONGI I</b>		Conditional Grant to Primary Education	N/A	4,750	5,748
LCII: RWANYANGWE				4,371	5,358
Item: 263311 Conditional transfers for Primary Education					
<b>MABAARE PS</b>		Conditional Grant to Primary Education	N/A	1,744	1,930
<b>RWANYANGWE PS</b>		Conditional Grant to Primary Education	N/A	2,628	3,428
LCII: RWENJUBU				2,273	3,225
Item: 263311 Conditional transfers for Primary Education					
<b>RWENJUBU PS</b>		Conditional Grant to Primary Education	N/A	2,273	3,225
<b>LG Function: Secondary Education</b>				<b>68,955</b>	<b>79,844</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,955</b>	<b>79,844</b>
LCII: KASHONGI				68,955	79,844
Item: 263319 Conditional transfers for Secondary Schools					
<b>KASHONGI HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	68,955	79,844
<b>Sector: Health</b>				<b>90,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>90,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: NTARAMA				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of maternity waed at Kitura H/C III</b>		Conditional Grant to PHC - development	N/A	80,000	0
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 263201 LG Conditional grants					

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHONGI</b>		<i>LCIV: Nyabushozi</i>		<b>252,877</b>	<b>132,622</b>
Construction of pit latrine at Rwanyangwe		Conditional Grant to PHC - development	N/A	10,000	0
<b>HCII</b>					

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KENSHUNGA</b>		<i>LCIV: Nyabushozi</i>		<b>131,596</b>	<b>166,369</b>
<b>Sector: Works and Transport</b>				<b>4,819</b>	<b>5,615</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,819</b>	<b>5,615</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,819</b>	<b>5,615</b>
LCII: Not Specified				4,819	5,615
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	4,819	5,615
<b>Sector: Education</b>				<b>101,413</b>	<b>123,619</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,604</b>	<b>78,626</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>47,009</b>
LCII: RUSHERE				45,000	47,009
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Rwomuti Primary school</b>		Conditional Grant to SFG	N/A	45,000	47,009
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,604</b>	<b>31,617</b>
LCII: NSHWERENKYE				2,399	3,833
Item: 263311 Conditional transfers for Primary Education					
<b>NSHWERE Primary School</b>		Conditional Grant to Primary Education	N/A	2,399	3,833
LCII: NYAKASHASHARA				3,856	5,511
Item: 263311 Conditional transfers for Primary Education					
<b>KANYABIHARA PS</b>		Conditional Grant to Primary Education	N/A	1,921	2,704
<b>KATETE P.S</b>		Conditional Grant to Primary Education	N/A	1,935	2,808
LCII: RUGONGI				7,811	11,133
Item: 263311 Conditional transfers for Primary Education					
<b>RWOMUTI PS</b>		Conditional Grant to Primary Education	N/A	2,061	2,746
<b>KYEITAAGI</b>		Conditional Grant to Primary Education	N/A	1,911	2,482
<b>MITOOMA PS</b>		Conditional Grant to Primary Education	N/A	2,085	3,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KENSHUNGA</b>		<i>LCIV: Nyabushozi</i>		<b>131,596</b>	<b>166,369</b>
<b>Butembererwa P/S</b>		Conditional Grant to Primary Education	N/A	1,754	2,654
LCII: RUSHERE				7,538	11,139
Item: 263311 Conditional transfers for Primary Education					
<b>RUSHERE PS</b>		Conditional Grant to Primary Education	N/A	2,982	3,618
<b>KYABAGYENYI PS</b>		Conditional Grant to Primary Education	N/A	1,904	2,722
<b>TWEMYAMBI PS</b>		Conditional Grant to Primary Education	N/A	1,048	2,654
<b>KOMUGINA PS</b>		Conditional Grant to Primary Education	N/A	1,604	2,145
<i>LG Function: Secondary Education</i>				<b>34,809</b>	<b>44,994</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,809</b>	<b>44,994</b>
LCII: NSHWERE				34,809	44,994
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAARO HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	34,809	44,994
<b>Sector: Water and Environment</b>				<b>25,365</b>	<b>37,134</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,365</b>	<b>37,134</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,365</b>	<b>14,158</b>
LCII: RUSHERE TOWNBOARD				25,365	14,158
Item: 312104 Other Structures					
<b>VIP LATRINE CONSTRUCTION AT RUSHERE TAX PARK.</b>		Conditional transfer for Rural Water	N/A	25,365	14,158
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>22,976</b>
LCII: RUSHERE TOWNBOARD				0	22,976
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of pit latrin at Rushere</b>		Conditional transfer for Rural Water	Completed	0	22,976

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIKATSI</b>		<i>LCIV: Nyabushozi</i>		<b>148,449</b>	<b>142,710</b>
<b>Sector: Works and Transport</b>				<b>50,424</b>	<b>51,465</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,424</b>	<b>51,465</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,157</b>	<b>4,198</b>
LCII: Not Specified				3,157	4,198
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	3,157	4,198
<b>Output: District Roads Maintenance (URF)</b>				<b>47,267</b>	<b>47,267</b>
LCII: KEIKOTI				47,267	47,267
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rolled over projects of Rwenjuba-kitabo - keikoti &amp; Buhembe-rwigi.</b>		Roads Rehabilitation Grant	N/A	47,267	47,267
<b>Sector: Education</b>				<b>98,025</b>	<b>91,244</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,135</b>	<b>73,928</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>45,555</b>
LCII: KAYONZA				45,000	45,555
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Ruhengyere P/S</b>		Conditional Grant to SFG	N/A	45,000	45,555
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,135</b>	<b>28,373</b>
LCII: EMBARE				2,235	3,242
Item: 263311 Conditional transfers for Primary Education					
<b>RWANDA-KIKAATSI PS</b>		Conditional Grant to Primary Education	N/A	2,235	3,242
LCII: KANYANYA				31,532	19,208
Item: 263311 Conditional transfers for Primary Education					
<b>BUNONKO</b>		Conditional Grant to Primary Education	N/A	2,150	2,863
<b>KANYANYA P.S</b>		Conditional Grant to Primary Education	N/A	2,825	4,128
<b>Akabaare P/S</b>		Conditional Grant to Primary Education	N/A	20,141	2,053
<b>KYEIBUZA PS</b>		Conditional Grant to Primary Education	N/A	3,583	6,006

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIKATSI</b>		<i>LCIV: Nyabushozi</i>		<b>148,449</b>	<b>142,710</b>
<b>RWESHANDE PS</b>		Conditional Grant to Primary Education	N/A	2,832	4,158
LCII: KAYONZA				2,170	2,906
Item: 263311 Conditional transfers for Primary Education					
<b>RUHENGYERE PS</b>		Conditional Grant to Primary Education	N/A	2,170	2,906
LCII: KEIKOTI				2,198	3,017
Item: 263311 Conditional transfers for Primary Education					
<b>KAIKOTI PS</b>		Conditional Grant to Primary Education	N/A	2,198	3,017
<b>LG Function: Secondary Education</b>				<b>14,890</b>	<b>17,317</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,890</b>	<b>17,317</b>
LCII: EMBARE				14,890	17,317
Item: 263319 Conditional transfers for Secondary Schools					
<b>KIKATSI SEED SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	14,890	17,317

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KINONI</b>		<i>LCIV: Nyabushozi</i>		<b>84,982</b>	<b>139,566</b>
<b>Sector: Works and Transport</b>				<b>3,740</b>	<b>6,113</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,740</b>	<b>6,113</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,740</b>	<b>6,113</b>
LCII: Not Specified				3,740	6,113
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	3,740	6,113
<b>Sector: Education</b>				<b>81,241</b>	<b>133,453</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,241</b>	<b>92,225</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>66,793</b>
LCII: RWETAMU				45,000	66,793
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms Rwentamu P/S</b>		Conditional Grant to SFG	N/A	45,000	66,793
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,241</b>	<b>25,432</b>
LCII: KASANA				3,430	5,313
Item: 263311 Conditional transfers for Primary Education					
<b>KINONI II P.S</b>		Conditional Grant to Primary Education	N/A	3,430	5,313
LCII: KEITANTUREGYE				2,221	2,869
Item: 263311 Conditional transfers for Primary Education					
<b>KAITANTUREGYE P.S</b>		Conditional Grant to Primary Education	N/A	2,221	2,869
LCII: MACUNCU				7,367	10,327
Item: 263311 Conditional transfers for Primary Education					
<b>NAAMA PS</b>		Conditional Grant to Primary Education	N/A	2,061	2,753
<b>RWOBUSHISI PS</b>		Conditional Grant to Primary Education	N/A	2,249	3,262
<b>RWOMUGINA PS</b>		Conditional Grant to Primary Education	N/A	3,058	4,312
LCII: RWETAMU				23,223	6,923
Item: 263311 Conditional transfers for Primary Education					
<b>RWETAMU PS</b>		Conditional Grant to Primary Education	N/A	2,201	3,600



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KINONI</b>		<i>LCIV: Nyabushozi</i>		<b>84,982</b>	<b>139,566</b>
Akajumbura P/S		Conditional Grant to Primary Education	N/A	21,022	3,324
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>41,228</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>41,228</b>
LCII: KASANA				0	41,228
Item: 263319 Conditional transfers for Secondary Schools					
<b>KINONI</b>		Conditional Grant to	N/A	0	41,228
<b>COMMUNITY HIGH</b>		SFG			

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUHURA TOWN COUNCIL</b>		<i>LCIV: Nyabushozi</i>		<b>233,394</b>	<b>294,974</b>
<b>Sector: Works and Transport</b>				<b>102,000</b>	<b>135,242</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>102,000</b>	<b>135,242</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>102,000</b>	<b>135,242</b>
LCII: KIRUHURA WARD				102,000	135,242
Item: 263104 Transfers to other govt. units					
<b>Transfer to KIRUHURA TOWN COUNCIL.</b>		Roads Rehabilitation Grant	N/A	102,000	135,242
<b>Sector: Education</b>				<b>23,594</b>	<b>22,791</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,594</b>	<b>22,791</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>16,269</b>	<b>14,720</b>
LCII: KIRUHURA WARD				16,269	14,720
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>.monitoring &amp; supervision of Rwomuti, Ruhengyere, Rwetamu, Rwamuranga, Rwebitakuru, Rwemamba II Primary schools</b>		Conditional Grant to SFG	N/A	16,269	14,720
<b>Output: Provision of furniture to primary schools</b>				<b>1,500</b>	<b>0</b>
LCII: KIRUHURA WARD				1,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring &amp; supervision of furniture delivery at 20 pri-schools.</b>		Conditional Grant to SFG	N/A	1,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,825</b>	<b>8,071</b>
LCII: KASHWA WARD				3,010	4,109
Item: 263311 Conditional transfers for Primary Education					
<b>KASHWA P.S.</b>		Conditional Grant to Primary Education	N/A	3,010	4,109
LCII: NYAKASHARARA WARD				2,815	3,962
Item: 263311 Conditional transfers for Primary Education					
<b>RWABIGYEMANO PS</b>		Conditional Grant to Primary Education	N/A	2,815	3,962
<b>Sector: Health</b>				<b>28,000</b>	<b>48,000</b>
<b>LG Function: Primary Healthcare</b>				<b>28,000</b>	<b>48,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,000</b>	<b>48,000</b>

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUHURA TOWN COUNCIL</b>		<i>LCIV: Nyabushozi</i>		<b>233,394</b>	<b>294,974</b>
LCII: KIRUHURA WARD				28,000	48,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a morturay at Kiruhura HCIV</b>		LGMSD (Former LGDP)	N/A	28,000	48,000
<b>Sector: Water and Environment</b>				<b>79,800</b>	<b>88,941</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>79,800</b>	<b>88,941</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>79,800</b>	<b>88,941</b>
LCII: KIRUHURA WARD				79,800	88,941
Item: 231004 Transport equipment					
<b>construction of institutional water harvesting tank</b>		District Unconditional Grant - Non Wage	Not Started	0	79,370
Item: 312104 Other Structures					
<b>21 institutional tanks constructed at public institutions, schools and HCs</b>		Conditional transfer for Rural Water	N/A	79,800	9,571

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITURA</b>		<i>LCIV: Nyabushozi</i>		<b>80,338</b>	<b>146,698</b>
<b>Sector: Works and Transport</b>				<b>5,664</b>	<b>5,697</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,664</b>	<b>5,697</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,664</b>	<b>5,697</b>
LCII: Not Specified				5,664	5,697
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	5,664	5,697
<b>Sector: Education</b>				<b>74,674</b>	<b>85,358</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,674</b>	<b>85,358</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>41,234</b>
LCII: Rwemamba				45,000	41,234
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Rwemamba II P/S</b>		Conditional Grant to SFG	N/A	45,000	41,234
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,674</b>	<b>44,124</b>
LCII: BWEEZA				4,945	7,470
Item: 263311 Conditional transfers for Primary Education					
<b>RWOBUHURA PS</b>		Conditional Grant to Primary Education	N/A	2,597	3,956
<b>Bweeza Primary School</b>		Conditional Grant to Primary Education	N/A	2,348	3,514
LCII: KIGANDO				2,419	3,729
Item: 263311 Conditional transfers for Primary Education					
<b>RWEMINAGO P/S</b>		Conditional Grant to Primary Education	N/A	2,419	3,729
LCII: KITURA				5,893	8,372
Item: 263311 Conditional transfers for Primary Education					
<b>KITURA CATH PS</b>		Conditional Grant to Primary Education	N/A	2,989	4,355
<b>KITURA C.O.U P.S</b>		Conditional Grant to Primary Education	N/A	2,904	4,017
LCII: MOOYA				5,913	9,394
Item: 263311 Conditional transfers for Primary Education					
<b>RWENGIRI PS</b>		Conditional Grant to Primary Education	N/A	1,812	2,869

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITURA</b>		<i>LCIV: Nyabushozi</i>		<b>80,338</b>	<b>146,698</b>
<b>MOOYA COU PS</b>		Conditional Grant to Primary Education	N/A	2,027	3,747
<b>MOOYA CATH PS</b>		Conditional Grant to Primary Education	N/A	2,075	2,777
LCII: NYABURUNGA				2,211	3,212
Item: 263311 Conditional transfers for Primary Education					
<b>NYABURUNGA PS</b>		Conditional Grant to Primary Education	N/A	2,211	3,212
LCII: Rwememba				8,292	11,947
Item: 263311 Conditional transfers for Primary Education					
<b>RWEMAMBA I PS</b>		Conditional Grant to Primary Education	N/A	2,812	4,072
<b>RWEMAMBA II PS</b>		Conditional Grant to Primary Education	N/A	3,365	5,006
<b>KYAMAREBE PS</b>		Conditional Grant to Primary Education	N/A	2,116	2,869
<b>Sector: Health</b>				<b>0</b>	<b>55,643</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>55,643</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>55,643</b>
LCII: KITURA				0	55,643
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2 staff houses</b>		LGMSD (Former LGDP)	N/A	0	55,643

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Nyabushozi</i>		<b>166,869</b>	<b>84,630</b>
<b>Sector: Works and Transport</b>				<b>114,678</b>	<b>35,523</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>114,678</b>	<b>35,523</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>114,678</b>	<b>35,523</b>
LCII: Not Specified				114,678	35,523
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance manual (249kms ) Road gangs</b>		Roads Rehabilitation Grant	N/A	114,678	35,523
<b>Sector: Education</b>				<b>43,750</b>	<b>49,106</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,016</b>	<b>8,734</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,016</b>	<b>8,734</b>
LCII: Not Specified				6,016	8,734
Item: 263311 Conditional transfers for Primary Education					
<b>KAKU</b>		Conditional Grant to Primary Education	N/A	2,375	3,311
<b>KANYARYERU</b>		Conditional Grant to Primary Education	N/A	3,641	5,423
<b>LG Function: Secondary Education</b>				<b>37,734</b>	<b>40,372</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,734</b>	<b>40,372</b>
LCII: Not Specified				37,734	40,372
Item: 263319 Conditional transfers for Secondary Schools					
<b>LAKE MBURO SENIOR SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	37,734	40,372
<b>Sector: Health</b>				<b>8,440</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>8,440</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,440</b>	<b>0</b>
LCII: Not Specified				8,440	0
Item: 263317 Conditional transfers for District Hospitals					
<b>Nyabushozi HSD</b>		Not Specified	N/A	8,440	0

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKASHASHARA</b>		<i>LCIV: Nyabushozi</i>		<b>42,561</b>	<b>33,569</b>
<b>Sector: Works and Transport</b>				<b>4,644</b>	<b>6,086</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,644</b>	<b>6,086</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,644</b>	<b>6,086</b>
LCII: Not Specified				4,644	6,086
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	4,644	6,086
<b>Sector: Education</b>				<b>37,917</b>	<b>27,483</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,917</b>	<b>27,483</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,917</b>	<b>27,483</b>
LCII: BIJUBWE				28,533	14,653
Item: 263311 Conditional transfers for Primary Education					
<b>RYAKYENDA PS</b>		Conditional Grant to Primary Education	N/A	1,055	2,255
<b>KAMARYA PS</b>		Conditional Grant to Primary Education	N/A	2,457	3,630
<b>HUGUUKA P/S</b>		Conditional Grant to Primary Education	N/A	1,672	2,053
<b>Bijubwe P/S</b>		Conditional Grant to Primary Education	N/A	21,230	3,759
<b>KYEERA PS</b>		Conditional Grant to Primary Education	N/A	2,119	2,955
LCII: KYAKABUNGA				1,959	2,568
Item: 263311 Conditional transfers for Primary Education					
<b>KYAKABUNGA PS</b>		Conditional Grant to Primary Education	N/A	1,959	2,568
LCII: NYAKAHITA				3,699	4,922
Item: 263311 Conditional transfers for Primary Education					
<b>BIRUNDUMA P/S</b>		Conditional Grant to Primary Education	N/A	1,576	1,930
<b>NYAKAHITA PS</b>		Conditional Grant to Primary Education	N/A	2,122	2,992
LCII: RURAMBIRA				3,726	5,339
Item: 263311 Conditional transfers for Primary Education					

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKASHASHARA</b>		<i>LCIV: Nyabushozi</i>		<b>42,561</b>	<b>33,569</b>
<b>NYAKASHASHARA</b>		Conditional Grant to	N/A	1,409	1,936
<b>PS</b>		Primary Education			
<b>Rurambiira P/S</b>		Conditional Grant to	N/A	2,317	3,403
		Primary Education			



**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SANGA</b>		<i>LCIV: Nyabushozi</i>		<b>77,256</b>	<b>89,802</b>
<b>Sector: Works and Transport</b>				<b>2,166</b>	<b>3,145</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,166</b>	<b>3,145</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,166</b>	<b>3,145</b>
LCII: Not Specified				2,166	3,145
Item: 263104 Transfers to other govt. units					
<b>Names and length of Roads to be submitted by sub county</b>		Roads Rehabilitation Grant	N/A	2,166	3,145
<b>Sector: Education</b>				<b>75,090</b>	<b>86,656</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,090</b>	<b>86,656</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>64,689</b>	<b>68,654</b>
LCII: Not Specified				53,437	64,353
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of staff house at Rwemikunyu Primary schools</b>		Conditional Grant to SFG	N/A	53,437	64,353
LCII: RWABARATA				11,252	4,301
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>supervision of Teacher houses constructed at 4 pri-schools of Rwemikunyu, Kitamba, Rwenjubu &amp; Akati</b>		Conditional Grant to SFG	N/A	11,252	4,301
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,401</b>	<b>18,002</b>
LCII: NOMBE II				4,736	8,918
Item: 263311 Conditional transfers for Primary Education					
<b>KIGARAMA I P.S</b>		Conditional Grant to Primary Education	N/A	1,665	2,059
<b>AKAYANZA</b>		Conditional Grant to Primary Education	N/A	3,071	6,859
LCII: RWABARATA				5,665	9,084
Item: 263311 Conditional transfers for Primary Education					
<b>RWEMIKUNYU PS</b>		Conditional Grant to Primary Education	N/A	3,556	6,178
<b>KIKAATSI PS</b>		Conditional Grant to Primary Education	N/A	2,109	2,906

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SANGA TOWN COUNCIL</b>		<i>LCIV: Nyabushozi</i>		<b>98,775</b>	<b>185,511</b>
<b>Sector: Works and Transport</b>				<b>92,904</b>	<b>134,777</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>92,904</b>	<b>134,777</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>92,904</b>	<b>134,777</b>
LCII: SANGA WARD				92,904	134,777
Item: 263104 Transfers to other govt. units					
<b>Transfer to SANGA TOWN COUNCIL.</b>		Roads Rehabilitation Grant	N/A	92,904	134,777
<b>Sector: Education</b>				<b>5,871</b>	<b>50,734</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,871</b>	<b>12,696</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,871</b>	<b>12,696</b>
LCII: NOMBE WARD				2,785	4,158
Item: 263311 Conditional transfers for Primary Education					
<b>KAKAGATE</b>		Conditional Grant to Primary Education	N/A	2,785	4,158
LCII: SANGA WARD				3,087	8,538
Item: 263311 Conditional transfers for Primary Education					
<b>SANGA PARENTS PS</b>		Conditional Grant to Primary Education	N/A	1,053	5,834
<b>BISHESHE</b>		Conditional Grant to Primary Education	N/A	2,034	2,704
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>38,037</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>38,037</b>
LCII: SANGA WARD				0	38,037
Item: 263319 Conditional transfers for Secondary Schools					
<b>SANGA SEN SEC SCHOOL</b>		Conditional Grant to SFG	N/A	0	38,037

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 562** Kiruhura District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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