
Vote: 562 Kiruhura District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura District for FY 2015/16. 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: 5/2/2016

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

Vote: 562 Kiruhura District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,483,130	1,084,270	73%
2a. Discretionary Government Transfers	2,697,599	1,749,864	65%
2b. Conditional Government Transfers	13,185,183	9,963,999	76%
2c. Other Government Transfers	1,271,533	811,480	64%
3. Local Development Grant	503,721	503,721	100%
4. Donor Funding	937,300	408,336	44%
Total Revenues	20,078,466	14,521,669	72%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,648,849	880,739	878,949	53%	53%	100%
2 Finance	1,019,388	458,631	452,825	45%	44%	99%
3 Statutory Bodies	1,127,281	840,903	829,988	75%	74%	99%
4 Production and Marketing	425,237	356,904	318,419	84%	75%	89%
5 Health	3,858,580	2,436,481	2,357,459	63%	61%	97%
6 Education	8,745,674	6,496,598	6,399,451	74%	73%	99%
7a Roads and Engineering	1,461,589	964,910	715,605	66%	49%	74%
7b Water	726,275	718,924	292,253	99%	40%	41%
8 Natural Resources	102,539	59,603	50,548	58%	49%	85%
9 Community Based Services	556,577	370,495	272,747	67%	49%	74%
10 Planning	296,240	106,216	106,044	36%	36%	100%
11 Internal Audit	110,235	51,753	51,668	47%	47%	100%
Grand Total	20,078,466	13,742,156	12,725,957	68%	63%	93%
<i>Wage Rec't:</i>	11,350,214	8,491,400	8,491,400	75%	75%	100%
<i>Non Wage Rec't:</i>	5,955,174	3,447,152	3,359,482	58%	56%	97%
<i>Domestic Dev't</i>	1,835,778	1,395,323	483,100	76%	26%	35%
<i>Donor Dev't</i>	937,300	408,281	391,975	44%	42%	96%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of the Third quarter, the district had cumulative receipts of 13,742,156, representing a budget performance of 68%. Local Revenue performed at 73%. This was due to a prolonged dry spell that lowered the production of Agricultural products and subsequently milk production.

Some cattle markets are not fenced and hence revenue collectors meet a challenge of evasion of tax. However this issue is about to be solved as fencing of some markets will be done in quarter four. Donor Funding was at (44%). Most donors did not honour their commitments. Out of the funds received Ushs.13,742,156bn was transferred to the user departments. The departmental expenditures amounted to 12,725,957bn.

Vote: 562 Kiruhura District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,483,130	1,084,270	73%
Liquor licences	8,592	3,243	38%
Refuse collection charges/Public convenience	203	0	0%
Public Health Licences	819	0	0%
Property related Duties/Fees	19,857	161,148	812%
Park Fees	69,009	69,879	101%
Other licences		10,000	
Other Fees and Charges	166,246	69,185	42%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	390	8,558	2194%
Local Service Tax	60,598	111,029	183%
Application Fees	4,800	14,566	303%
Land Fees	154,580	49,139	32%
Inspection Fees	43,484	10,665	25%
Hotel tax	54,126	14,787	27%
Court Filing Fees	385	10	3%
Business licences	93,473	24,263	26%
Animal & Crop Husbandry related levies	75,538	26,633	35%
Market/Gate Charges	577,173	385,128	67%
Rent & Rates from private entities	5,149	15,468	300%
Unspent balances – Locally Raised Revenues	52,075	57,796	111%
Agency Fees	69,071	31,095	45%
Registration of Businesses	27,563	21,680	79%
2a. Discretionary Government Transfers	2,697,599	1,749,864	65%
District Unconditional Grant - Non Wage	929,418	677,628	73%
Transfer of Urban Unconditional Grant - Wage	371,910	0	0%
Transfer of District Unconditional Grant - Wage	1,048,564	858,744	82%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	82,742	50%
Conditional Grant to DSC Chairs' Salaries	24,336	16,634	68%
Urban Unconditional Grant - Non Wage	157,886	114,116	72%
2b. Conditional Government Transfers	13,185,183	9,963,999	76%
Conditional Grant to Primary Salaries	6,064,458	4,656,420	77%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	165,185	65,975	40%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Community Devt Assistants Non Wage	4,109	3,082	75%
Conditional transfer for Rural Water	673,530	673,530	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	6,951	75%
Conditional Grant to Women Youth and Disability Grant	14,796	11,097	75%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Secondary Education	629,217	419,478	67%
Conditional Grant to PHC- Non wage	196,607	147,455	75%
Conditional Grant to Primary Education	561,530	364,109	65%
Conditional Grant to Functional Adult Lit	16,221	12,165	75%
Conditional transfers to DSC Operational Costs	33,566	25,176	75%
Conditional Grant to NGO Hospitals	228,546	171,410	75%
Sanitation and Hygiene	22,000	16,500	75%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	48,070	36,052	75%
Conditional Grant to PHC - development	24,010	24,010	100%
Conditional Grant to PHC Salaries	2,518,541	1,758,943	70%
Conditional Grant to Secondary Salaries	1,018,261	639,331	63%
Conditional Grant to Agric. Ext Salaries	176,333	132,250	75%
Conditional transfers to School Inspection Grant	42,429	31,822	75%
Conditional transfers to Special Grant for PWDs	30,890	23,168	75%
Pension and Gratuity for Local Governments	294,624	420,421	143%
Pension for Teachers	73,546	18,387	25%
Conditional transfers to Production and Marketing	104,589	78,442	75%
2c. Other Government Transfers	1,271,533	811,480	64%
Luwero Rwenzori Development Programme .		15,000	
Other Transfers from Central Government		7,620	
Other Transfers from Central Government (UNEB)		11,863	
ROADS MAINTENANCE-UGANDA ROAD FUND	695,865	559,209	80%
UGANDA ROAD FUND-B/F		164,983	
Unspent balances – UnConditional Grants		52,804	
URBAN ROADS	344,291	0	0%
Youth lively hood programme Fund.	231,378	0	0%
3. Local Development Grant	503,721	503,721	100%
LGMSD (Former LGDP)	503,721	503,721	100%
4. Donor Funding	937,300	408,336	44%
CAIIP 3 PROGRAM	39,300	0	0%
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	120,000	70,000	58%
OVC GRANT		53,654	
Donor Funding-health	778,000	227,761	29%
Donor Funding		56,920	
Total Revenues	20,078,466	14,521,669	72%

(i) Cummulative Performance for Locally Raised Revenues

Under Local Revenue the district realised 1,084,270,023/= against the budget of 1,483,130,000/= which is 73% performance. The reason for this was as a result of lifting the ban on the closure of markets due to Foot & Mouth Disease in Kikatsi & Nyakashashara sub-counties.

(ii) Cummulative Performance for Central Government Transfers

The District cumulative receipts on over all revenues has been 14,521,669,000/= performing at 72%. This was due to full release of most of the grants.

(iii) Cummulative Performance for Donor Funding

The district cumulative receipts for Donor was 408,336,000/= performing at 44%. Development partners had not honoured their pledges as at the close of the quarter. We also note that development partners like SDS& Nutrition and Early childhood project ended their tenure and are coming under a new arrangement. Funds were not yet released.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,281,826	693,095	54%	320,456	211,540	66%
Conditional Grant to PAF monitoring	12,493	12,976	104%	3,123	6,739	216%
Unspent balances – Locally Raised Revenues		5,728		0	0	
Locally Raised Revenues	72,011	170,675	237%	18,003	32,557	181%
Multi-Sectoral Transfers to LLGs	476,698	130,103	27%	119,175	14,224	12%
District Unconditional Grant - Non Wage	46,225	75,146	163%	11,556	23,290	202%
Urban Unconditional Grant - Non Wage	0	35,173		0	35,173	
Transfer of Urban Unconditional Grant - Wage	371,910	0	0%	92,978	0	0%
Transfer of District Unconditional Grant - Wage	302,488	263,294	87%	75,622	99,557	132%
<i>Development Revenues</i>	367,023	187,644	51%	91,755	49,689	54%
Donor Funding	120,000	75,900	63%	30,000	0	0%
LGMSD (Former LGDP)	43,068	81,744	190%	10,766	49,689	462%
Locally Raised Revenues	42,000	0	0%	10,500	0	0%
District Unconditional Grant - Non Wage	161,955	30,000	19%	40,489	0	0%
Total Revenues	1,648,849	880,739	53%	412,212	261,228	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,281,826	795,265	62%	320,456	155,716	49%
Wage	674,399	263,294	39%	168,600	99,557	59%
Non Wage	607,427	531,971	88%	151,857	56,159	37%
<i>Development Expenditure</i>	367,023	83,684	23%	91,756	0	0%
Domestic Development	247,023	7,784	3%	61,756	0	0%
Donor Development	120,000	75,900	63%	30,000	0	0%
Total Expenditure	1,648,849	878,949	53%	412,212	155,716	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-102,170	-8%			
<i>Development Balances</i>		103,960	28%			
Domestic Development		103,960	42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,790	0%			

The department had received shs 2,738,670 meant for payroll printing, shs 23,289,882 unconditional grant and shs 40,483,436 as Local revenue. In total the revenue for the quarter was shs 188,649,065.

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

The unspent was accumulative saving of shs 1,790,413 meant for payroll printing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	4
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	54	54
No. of vehicles purchased	1	1
<i>Function Cost (UShs '000)</i>	1,648,849	878,949
Cost of Workplan (UShs '000):	1,648,849	878,949

staff salaries paid,pension paid,quarterly reports submitted,new staff appointed,payroll updated to match the required changes,service delivery coordinated, CAOs vehicle purchased, 18 LLGs mentored in quarterly performance progressive reports, one official trip made abroad, consultation visits made to solicitor General's office, investigative matters by Police, IGG, Auditor Generals office followed up.

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,006,994	458,631	46%	251,749	84,782	34%
Conditional Grant to PAF monitoring	5,400	2,848	53%	1,350	1,070	79%
Locally Raised Revenues	38,881	42,984	111%	9,720	7,852	81%
Multi-Sectoral Transfers to LLGs	737,464	211,913	29%	184,366	10,034	5%
District Unconditional Grant - Non Wage	50,536	54,597	108%	12,634	17,063	135%
Transfer of District Unconditional Grant - Wage	174,713	146,288	84%	43,678	48,763	112%
<i>Development Revenues</i>	12,394	0	0%	3,098	0	0%
Multi-Sectoral Transfers to LLGs	394	0	0%	98	0	0%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Total Revenues	1,019,388	458,631	45%	254,847	84,782	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,006,994	452,825	45%	251,749	82,320	33%
Wage	174,713	146,288	84%	43,678	48,763	112%
Non Wage	832,281	306,537	37%	208,070	33,557	16%
<i>Development Expenditure</i>	12,394	0	0%	3,098	0	0%
Domestic Development	12,394	0	0%	3,098	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,019,388	452,825	44%	254,847	82,320	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,806	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,806	1%			

The total Departmental release for the Quarter was 458,631,000 and the actual expenditure was 452,825,000 which is a budget performance of 44%. The unspent was balance was shs 5,806,910.7. meant to cater for fencing of District markets planned for Q4.

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

The balance of 5,806,000= is to cater for fencing of District markets planned for Q3.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2015	3/07/2015
Value of LG service tax collection	50286000	127731960
Value of Hotel Tax Collected	12571000	0
Value of Other Local Revenue Collections	963137000	127731960
Date of Approval of the Annual Workplan to the Council	30/04/2015	24/3/2016
Date for presenting draft Budget and Annual workplan to the Council		24/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
Function Cost (UShs '000)	1,019,388	452,825
Cost of Workplan (UShs '000):	1,019,388	452,825

Preparation of OBT reports , financial analysis & accountability, monthly and quarterly reports prepared and submitted.

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,127,281	843,380	75%	281,820	484,461	172%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,000	4,903	98%	1,250	2,451	196%
Conditional transfers to DSC Operational Costs	33,566	25,176	75%	8,392	8,392	100%
Conditional transfers to Councillors allowances and Expenses	165,185	65,975	40%	41,296	21,450	52%
Pension for Teachers	73,546	18,387	25%	18,387	0	0%
Pension and Gratuity for Local Governments	294,624	420,421	143%	73,656	346,766	471%
Locally Raised Revenues	89,011	42,482	48%	22,253	3,521	16%
Multi-Sectoral Transfers to LLGs	107,223	42,524	40%	26,806	2,938	11%
District Unconditional Grant - Non Wage	122,932	69,352	56%	30,733	29,229	95%
Conditional Grant to DSC Chairs' Salaries	24,336	16,634	68%	6,084	4,466	73%
Conditional transfers to Salary and Gratuity for LG employees	165,485	82,742	50%	41,371	41,371	100%
Transfer of District Unconditional Grant - Wage	18,253	33,694	185%	4,563	16,847	369%
Total Revenues	1,127,281	843,380	75%	281,820	484,461	172%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,127,281	829,988	74%	281,820	477,014	169%
Wage	324,206	526,861	163%	81,052	435,618	537%
Non Wage	803,075	303,127	38%	200,769	41,397	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,127,281	829,988	74%	281,820	477,014	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,915	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,391	1%			

The Sector cumulatively received funds amounting to shs 843,380,000/=, cumulatively Shs829,988,865/= was actually spent as recurrent leaving a balance of shs13,391,827 inclusive of 5,944,835 as balance brought forward from the previous quarter. This was meant for standing committee sitting, Ex-gratia allowance, contracts committee (procurement of stationery) and District Service Commission sitting.

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

the unspent balances shs 13,391,827 for the closing quarter will be carried forward to the next to allow continuous implementation of planned activities e.g payment of standing committee meeting, DSC Meetings, procurement of stationery, Ex-gratia

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	600	314
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	1,127,281	829,988
Cost of Workplan (UShs '000):	1,127,281	829,988

the sector managed to implement all its key planned activities except one standing committee which was pushed to the first week of April 2016, one council meeting, landboard meeting, 3 LGPAC meetings were held, DSC meetings for interviewing & recruitment of staff, contracts committee & evaluations committee meetings were also held. LGPAC quarterly reports for all relevant sections submitted.

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	425,237	356,904	84%	106,309	119,003	112%
Conditional Grant to Agric. Ext Salaries	176,333	132,250	75%	44,083	44,083	100%
Conditional transfers to Production and Marketing	104,589	78,442	75%	26,147	26,147	100%
Locally Raised Revenues	3,412	518	15%	853	118	14%
Multi-Sectoral Transfers to LLGs	12,421	3,458	28%	3,105	240	8%
District Unconditional Grant - Non Wage	4,204	31,350	746%	1,051	26,147	2488%
Transfer of District Unconditional Grant - Wage	124,278	110,886	89%	31,070	22,268	72%
Total Revenues	425,237	356,904	84%	106,309	119,003	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	425,237	318,419	75%	106,309	82,176	77%
Wage	300,611	199,053	66%	75,153	66,351	88%
Non Wage	124,626	119,366	96%	31,157	15,825	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	425,237	318,419	75%	106,309	82,176	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,485	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,485	9%			

The sector received shs 140,840,000 in a quarter And spent shs 102,354,804, This is a performance of 92 %. The balance of shs 38,485,196/= is meant for for capital development projects. The procurement process is ongoing.

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

The balance of shs 38,485,196/= is meant for for capital development projects. The the construction of the plant clinic has started

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	230,413	178,060
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	55000	20950
No of livestock by types using dips constructed	220000	169918
No. of livestock by type undertaken in the slaughter slabs	34000	26130
Quantity of fish harvested	100	78
<i>Function Cost (UShs '000)</i>	188,824	135,579
Function: 0183 District Commercial Services		

Vote: 562 Kiruhura District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	3
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	20	10
No. of market information reports disseminated	4	1
No of cooperative groups supervised	10	15
No. of cooperative groups mobilised for registration	10	6
No. of cooperatives assisted in registration	6	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	3
No. and name of new tourism sites identified	1	0
A report on the nature of value addition support existing and needed	no	no
<i>Function Cost (US\$ '000)</i>	6,000	4,780
<i>Cost of Workplan (US\$ '000):</i>	425,237	318,419

3450 Animals were vaccinated against different diseases, few animals have been vaccinated because some diseases like FMD have been controlled. Mother Garden maintained. Some cooperatives registered

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,001,742	2,095,989	70%	750,436	692,602	92%
Conditional Grant to PHC Salaries	2,518,541	1,758,943	70%	629,635	586,314	93%
Conditional Grant to PHC- Non wage	196,607	147,455	75%	49,152	49,152	100%
Conditional Grant to NGO Hospitals	228,546	171,410	75%	57,137	57,137	100%
Locally Raised Revenues	4,946	3,020	61%	1,237	0	0%
Multi-Sectoral Transfers to LLGs	38,072	13,673	36%	9,518	0	0%
District Unconditional Grant - Non Wage	15,030	1,489	10%	3,758	0	0%
<i>Development Revenues</i>	856,838	340,492	40%	214,209	117,716	55%
Conditional Grant to PHC - development	24,010	24,010	100%	6,002	13,028	217%
Donor Funding	778,000	227,761	29%	194,500	69,577	36%
LGMSD (Former LGDP)	53,611	88,721	165%	13,403	35,111	262%
Multi-Sectoral Transfers to LLGs	1,217	0	0%	304	0	0%
Total Revenues	3,858,580	2,436,481	63%	964,645	810,319	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,001,742	2,092,548	70%	750,436	689,972	92%
Wage	2,364,736	1,758,943	74%	591,184	586,314	99%
Non Wage	637,007	333,606	52%	159,252	103,657	65%
<i>Development Expenditure</i>	856,838	264,911	31%	214,209	54,942	26%
Domestic Development	78,838	52,843	67%	19,709	0	0%
Donor Development	778,000	212,068	27%	194,500	54,942	28%
Total Expenditure	3,858,580	2,357,459	61%	964,645	744,913	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,441	0%			
<i>Development Balances</i>		75,581	9%			
Domestic Development		59,887	76%			
Donor Development		15,694	2%			
Total Unspent Balance (Provide details as an annex)		79,022	2%			

The department received shs 2,436,481,000= in quarter three and spent 2,357,459,000= of which 549,420,000= was spent on donor development activities and 103,567,000= on recurrent activities in the department. The balance on account of 79,022,000= is meant for construction of a staff house at Kyampangara H/c II and the procurement process is almost complete and Immunisation activities support from GAVI.

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

The unspent balance of 79,022,000= is meant for construction of a staff house at Kyampangara H/c II and the procurement process is almost complete and Immunisation activities support from GAVI.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.		33
Number of inpatients that visited the NGO hospital facility	7452	2855
No. and proportion of deliveries conducted in NGO hospitals facilities.	2520	544
Number of outpatients that visited the NGO hospital facility	97879	9814
Number of trained health workers in health centers	346	275
No.of trained health related training sessions held.	12	8
Number of outpatients that visited the Govt. health facilities.	327571	288905
Number of inpatients that visited the Govt. health facilities.	1576	3494
No. and proportion of deliveries conducted in the Govt. health facilities	6354	4298
%age of approved posts filled with qualified health workers	56	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	75
No. of children immunized with Pentavalent vaccine	14085	9669
No of staff houses constructed	1	0
Function Cost (UShs '000)	3,858,580	2,357,459
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,858,580	2,357,459

Immunisation activities done, Patients treated and construction work at Kyampangara is on going.

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,405,036	6,200,818	74%	2,101,259	2,184,832	104%
Conditional Grant to Primary Salaries	6,064,458	4,656,420	77%	1,516,114	1,552,140	102%
Conditional Grant to Secondary Salaries	1,018,261	639,331	63%	254,565	213,110	84%
Conditional Grant to Primary Education	561,530	364,109	65%	140,382	187,177	133%
Conditional Grant to Secondary Education	629,217	419,478	67%	157,304	209,739	133%
Conditional transfers to School Inspection Grant	42,429	31,822	75%	10,607	10,607	100%
Locally Raised Revenues	9,440	16,692	177%	2,360	242	10%
Other Transfers from Central Government		11,863		0	0	
Multi-Sectoral Transfers to LLGs	7,225	34,317	475%	1,806	0	0%
District Unconditional Grant - Non Wage	7,007	15,197	217%	1,752	6,023	344%
Transfer of District Unconditional Grant - Wage	65,469	11,589	18%	16,367	5,794	35%
<i>Development Revenues</i>	340,639	295,780	87%	85,160	145,982	171%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
LGMSD (Former LGDP)	53,481	87,281	163%	13,370	33,800	253%
Multi-Sectoral Transfers to LLGs	80,420	1,762	2%	20,105	0	0%
Total Revenues	8,745,674	6,496,598	74%	2,186,419	2,330,814	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,405,036	6,201,097	74%	2,101,259	1,975,373	94%
Wage	7,148,187	5,303,968	74%	1,787,047	1,771,045	99%
Non Wage	1,256,849	897,129	71%	314,212	204,328	65%
<i>Development Expenditure</i>	340,639	198,354	58%	85,160	140,136	165%
Domestic Development	340,639	198,354	58%	85,160	140,136	165%
Donor Development	0	0		0	0	
Total Expenditure	8,745,674	6,399,451	73%	2,186,419	2,115,509	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-278	0%			
<i>Development Balances</i>		97,426	29%			
Domestic Development		97,426	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,148	1%			

the sector spent 6,496,598,000/=. Unspent balance of 97,148,485 composed of SFG grant meant for construction of classroom blocks and staff house and retention monies was to be paid in 4th quarter.

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

the un spent balance of SFG grant meant for construction and retention monies will be paid in 4th quarter because monies had not yet been asked for.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1104	1104
No. of qualified primary teachers	1104	1104
No. of textbooks distributed	0	1000
No. of pupils enrolled in UPE	137	50160
No. of student drop-outs	100	63
No. of Students passing in grade one	700	304
No. of pupils sitting PLE	5000	4860
No. of classrooms constructed in UPE	06	06
No. of latrine stances constructed	01	01
No. of teacher houses constructed	01	0
Function Cost (UShs '000)	6,967,851	5,458,385
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	1000	877
No. of students sitting O level	1500	1500
No. of students enrolled in USE	4571	4143
Function Cost (UShs '000)	1,647,476	856,881
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	296	274
No. of secondary schools inspected in quarter	20	15
No. of inspection reports provided to Council	3	2
Function Cost (UShs '000)	130,347	84,184
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,745,674	6,399,451

monitoring and inspection of primary and secondary schools was done successfully

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,188,361	803,289	68%	297,090	366,600	123%
Locally Raised Revenues	25,475	15,605	61%	6,369	8,045	126%
Other Transfers from Central Government	601,046	559,209	93%	150,261	326,770	217%
Multi-Sectoral Transfers to LLGs	495,242	173,551	35%	123,810	10,086	8%
District Unconditional Grant - Non Wage	0	7,220		0	6,721	
Transfer of District Unconditional Grant - Wage	66,599	47,704	72%	16,650	14,977	90%
<i>Development Revenues</i>	273,228	161,621	59%	68,307	0	0%
Donor Funding	39,300	0	0%	9,825	0	0%
LGMSD (Former LGDP)	34,780	20,759	60%	8,695	0	0%
Unspent balances – Locally Raised Revenues	52,075	0	0%	13,019	0	0%
Locally Raised Revenues	28,907	0	0%	7,227	0	0%
Unspent balances – UnConditional Grants		49,598		0	0	
Multi-Sectoral Transfers to LLGs	60,483	54,272	90%	15,121	0	0%
District Unconditional Grant - Non Wage	57,682	36,993	64%	14,421	0	0%
Total Revenues	1,461,589	964,910	66%	365,397	366,600	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,188,361	553,984	47%	297,090	222,524	75%
Wage	66,599	47,704	72%	16,650	14,977	90%
Non Wage	1,121,762	506,280	45%	280,441	207,548	74%
<i>Development Expenditure</i>	273,228	161,621	59%	68,307	0	0%
Domestic Development	233,928	110,656	47%	58,482	0	0%
Donor Development	39,300	50,965	130%	9,825	0	0%
Total Expenditure	1,461,589	715,605	49%	365,397	222,524	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		249,305	21%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		249,305	17%			

During the quarter, the department received a grand total of Shs. 964,910,000/= which was a combination of district & urban Road Fund, and unconditional grant. The department spent Shs.715,605,000/= on the following activities, the funds were used in periodic maintenance of Akakyenkye-Kyeera road, Kazo-Buremba road and Nyakashashara-Kakyeera road

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

249,305,000 unspent balance is meant for capital works and investments for both works.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads periodically maintained	26	72
No. of bridges maintained	14	0
No of bottle necks removed from CARs	79	0
Length in Km of Urban unpaved roads routinely maintained	55	16
Length in Km of District roads routinely maintained	55	160
<i>Function Cost (US\$ '000)</i>	1,220,579	576,429
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	241,009	139,176
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,461,589	715,605

the funds were used in periodic maintenance of Akakyenkye-Kyeera road, Kazo-Buremba road and Nyakashashara-Kakyeera road

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	<i>% Budget</i>	Plan for Quarter	Quarter Outturn	<i>% Q Plan</i>
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,745	45,394	86%	13,186	11,931	90%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	2,816	13,495	479%	704	695	99%
District Unconditional Grant - Non Wage		2,220		0	1,721	
Transfer of District Unconditional Grant - Wage	27,929	13,179	47%	6,982	4,015	58%
<i>Development Revenues</i>	673,530	673,530	100%	168,383	365,479	217%
Conditional transfer for Rural Water	673,530	673,530	100%	168,383	365,479	217%
Total Revenues	726,275	718,924	99%	181,569	377,410	208%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,745	203,253	385%	13,186	8,815	67%
Wage	27,929	13,179	47%	6,982	4,015	58%
Non Wage	24,816	190,074	766%	6,204	4,800	77%
<i>Development Expenditure</i>	673,530	89,000	13%	168,383	14,505	9%
Domestic Development	673,530	89,000	13%	168,383	14,505	9%
Donor Development	0	0		0	0	
Total Expenditure	726,275	292,253	40%	181,569	23,320	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-157,859	-299%			
<i>Development Balances</i>		584,530	87%			
Domestic Development		584,530	87%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		426,671	59%			

During the quarter, the department received funds totaling to Shs.181,569,000/= which included conditional Grant for Rural water and Sanitation and Hygiene. Funds were spent on activities such as coordination, advocacy, post construction support to water user committees, meeting with extension workers,

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

The unspent balance on the account of Shs.602,068,000/= is meant for capital investments such as siting and drilling of bore holes, VIP latrines and construction of hand dug shallow wells, institutional rain water tanks, water quality testing .

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	16	3
No. of water points tested for quality	160	51
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	2
No. of sources tested for water quality	160	51
No. of water and Sanitation promotional events undertaken	140	150
No. of water user committees formed.	59	59
No. Of Water User Committee members trained	59	59
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	18	17
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	8
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	20	20
<i>Function Cost (UShs '000)</i>	<i>726,275</i>	<i>292,253</i>
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	<i>0</i>	<i>0</i>
Cost of Workplan (UShs '000):	726,275	292,253

the implemented activities include sub county advocacy meetings, post construction support, monitoring and supervision, extension worker meetings, formation and training water user committees, District water and sanitation coordination committee meeting, baseline survey, radio talk show and sensitisation & follow-up in subcounties that will implement sanitatio week.

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,739	59,603	59%	25,435	17,397	68%
Conditional Grant to District Natural Res. - Wetlands (9,268	6,951	75%	2,317	2,317	100%
Locally Raised Revenues	13,249	3,478	26%	3,312	9	0%
Multi-Sectoral Transfers to LLGs	24,781	10,785	44%	6,195	0	0%
District Unconditional Grant - Non Wage	14,014	11,244	80%	3,504	6,023	172%
Transfer of District Unconditional Grant - Wage	40,427	27,144	67%	10,107	9,048	90%
<i>Development Revenues</i>	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Total Revenues	102,539	59,603	58%	25,635	17,397	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,739	50,548	50%	25,435	13,698	54%
Wage	40,427	27,144	67%	10,107	9,048	90%
Non Wage	61,312	23,404	38%	15,328	4,650	30%
<i>Development Expenditure</i>	800	0	0%	200	0	0%
Domestic Development	800	0	0%	200	0	0%
Donor Development	0	0		0	0	
Total Expenditure	102,539	50,548	49%	25,635	13,698	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,054	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,054	9%			

The total Departmental release for the Quarter was 59,603,199 and the actual expenditure was 50,548,000. And 9,048,096 The unspent was shs.9,054,000/= spent on staff salaries.

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

a Balance of 9,054,000 is for preparation of titles for 2 pieces of government lands and tree planting.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	1
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	10	7
Area (Ha) of Wetlands demarcated and restored	4	3
No. of community women and men trained in ENR monitoring	30	36
No. of monitoring and compliance surveys undertaken	4	7
No. of new land disputes settled within FY	4	1
Function Cost (UShs '000)	102,539	50,548

Vote: 562 Kiruhura District**2015/16 Quarter 3**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	102,539	50,548

departmental expenditure was on Training Local environment Committee, Forest maintenance, tree panting and general office coordination.

Workplan 9: Community Based Services**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	480,233	237,199	49%	120,058	81,355	68%
Conditional Grant to Functional Adult Lit	16,221	12,165	75%	4,055	4,055	100%
Conditional Grant to Community Devt Assistants Non	4,109	3,082	75%	1,027	1,027	100%
Conditional Grant to Women Youth and Disability Gr	14,796	11,097	75%	3,699	3,699	100%
Conditional transfers to Special Grant for PWDs	30,890	23,168	75%	7,723	7,723	100%
Locally Raised Revenues	5,631	859	15%	1,408	59	4%
Other Transfers from Central Government	231,378	7,620	3%	57,844	7,620	13%
Multi-Sectoral Transfers to LLGs	31,999	9,332	29%	8,000	560	7%
District Unconditional Grant - Non Wage	4,000	7,784	195%	1,000	2,581	258%
Transfer of District Unconditional Grant - Wage	141,210	162,093	115%	35,303	54,031	153%
<i>Development Revenues</i>	76,344	133,295	175%	19,086	117,654	616%
Donor Funding		53,654		0	53,654	
LGMSD (Former LGDP)		15,641		0	0	
Multi-Sectoral Transfers to LLGs	76,344	64,000	84%	19,086	64,000	335%
Total Revenues	556,577	370,495	67%	139,144	199,009	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	480,233	206,484	43%	120,058	62,289	52%
Wage	141,210	162,093	115%	35,303	54,031	153%
Non Wage	339,023	44,391	13%	84,756	8,258	10%
<i>Development Expenditure</i>	76,344	66,263	87%	19,086	53,042	278%
Domestic Development	76,344	13,221	17%	19,086	0	0%
Donor Development	0	53,042		0	53,042	
Total Expenditure	556,577	272,747	49%	139,144	115,331	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,715	6%			
<i>Development Balances</i>		67,032	88%			
Domestic Development		66,420	87%			
Donor Development		612				
Total Unspent Balance (Provide details as an annex)		97,747	18%			

During the quarter, the department received funds including wage, non wage and conditional grants. SDS has also supported the district for this quarter with some OVC related activities. Monitoring exercise under YLP indicates some improvement, groups in Nkungu have already paid back all the money. Also the district received operational funds under UWEP to facilitate operational activities. Money for SDS and UWEP called for a supplementary as they were not in the original budget.

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

The balance on the account(97,747,000) is meant to support groups for PWDs, and CDD. The disbursement of funds is scheduled for fourth quarter. Some sub counties have already submitted their lists to benefit.

(ii) Highlights of Physical Performance

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

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	3	7
No. of Active Community Development Workers	18	18
No. FAL Learners Trained	40	30
No. of children cases (Juveniles) handled and settled	3	6
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	1	0
No. of women councils supported	4	3
<i>Function Cost (UShs '000)</i>	556,577	272,747
Cost of Workplan (UShs '000):	556,577	272,747

Funds received were used to support departmental meeting, councils, FAL monitoring and monitoring for YLP and CDD.

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	123,958	94,974	77%	30,989	22,096	71%
Conditional Grant to PAF monitoring	18,677	11,677	63%	4,669	5,931	127%
Locally Raised Revenues	22,668	12,509	55%	5,667	5,275	93%
Other Transfers from Central Government		15,000		0	0	
Multi-Sectoral Transfers to LLGs	20,721	7,111	34%	5,180	0	0%
District Unconditional Grant - Non Wage	30,021	30,603	102%	7,505	5,163	69%
Transfer of District Unconditional Grant - Wage	31,871	18,075	57%	7,968	5,728	72%
<i>Development Revenues</i>	172,283	11,242	7%	43,071	3,134	7%
LGMSD (Former LGDP)	26,445	9,867	37%	6,611	3,134	47%
Multi-Sectoral Transfers to LLGs	145,837	1,375	1%	36,459	0	0%
Total Revenues	296,240	106,216	36%	74,060	25,230	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,958	94,802	76%	30,989	22,212	72%
Wage	31,871	18,075	57%	7,968	5,728	72%
Non Wage	92,087	76,727	83%	23,022	16,484	72%
<i>Development Expenditure</i>	172,283	11,241	7%	43,071	3,134	7%
Domestic Development	172,283	11,241	7%	43,071	3,134	7%
Donor Development	0	0		0	0	
Total Expenditure	296,240	106,044	36%	74,060	25,346	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		172	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		172	0%			

The department received 106,044,000/= representing 36% performance .

The sector spent 25,346,000/= leaving unspent balance of 172,000/=. The unspent balance was meant for routine activities and bank charges.

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

The unspent balance includes the unconditional & local revenue for routine activities and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	296,240	106,044
Cost of Workplan (UShs '000):	296,240	106,044

Vote: 562 Kiruhura District

2015/16 Quarter 3

Workplan 10: Planning

The major outputs for the quarter included: 3 TPC meetings, Preparation of performance contract and submission to Kampala. Preparation of the District budget and workplans, monitoring the implementation of environmental mitigation measures on capital projects ,

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	110,235	51,753	47%	27,559	16,784	61%
Conditional Grant to PAF monitoring	6,500	3,649	56%	1,625	1,238	76%
Locally Raised Revenues	20,000	11,756	59%	5,000	5,164	103%
Multi-Sectoral Transfers to LLGs	3,000	1,913	64%	750	0	0%
District Unconditional Grant - Non Wage	25,408	9,638	38%	6,352	5,163	81%
Transfer of District Unconditional Grant - Wage	55,327	24,797	45%	13,832	5,220	38%
Total Revenues	110,235	51,753	47%	27,559	16,784	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,235	51,668	47%	27,559	16,793	61%
Wage	55,327	24,797	45%	13,832	5,220	38%
Non Wage	54,908	26,871	49%	13,727	11,574	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	110,235	51,668	47%	27,559	16,793	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		85	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85	0%			

Expected revenues = shs. 27,559,000= . Actual received revenues = Shs16,784,000=. Total 3rd quarter expenditure was Shs16,793,000,/= . Cash book balance = shs.85,234/= .The Department received less revenue as planned.

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

Unspent balance of shs, is ment for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	10/11/2015	10/5/2016
Function Cost (UShs '000)	110,235	51,668
Cost of Workplan (UShs '000):	110,235	51,668

coordination and management of office done. Monitoring PAF programmes done. Carried out special investigations/ audit at Akayanja P/s and Kanyaryeru S/c. Audit conducted in the sub counties of Kitura, Kashongi, Kikatsi, Rwemikoma, Nyakashashara, Keshunga

Vote: 562 Kiruhura District

2015/16 Quarter 3

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	112 Administration staff paid Salaries for 12 months at district and subcounty level.	112 Administration staff paid Salaries for 3 months at district and subcounty level.
	Govt porgrams in LLGs monitored and supervised by CAO for 3 months Mandatory monthly meetings for TPC and Executive conducted.	Govt porgrams in LLGs monitored and supervised by CAO for 3 months Mandatory monthly meetings for TPC and Executive conducted.
	Administration of 2 counties ie Ny	Administration of 2 counties ie Nya
<i>General Staff Salaries</i>		99,557
<i>Allowances</i>		180
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		704
<i>Bank Charges and other Bank related costs</i>		218
<i>Subscriptions</i>		0
<i>Telecommunications</i>		450
<i>Electricity</i>		500
<i>Water</i>		87
<i>Cleaning and Sanitation</i>		141
<i>Travel inland</i>		15,141
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		3,500
<i>Wage Rec't:</i>	168,600	99,557
<i>Non Wage Rec't:</i>	9,284	26,050
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	9,500	0
Total	187,383	125,607

Output: Human Resource Management Services

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	irregular records deleted correct records created	irregular records deleted correct records created
	Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to du	Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to du
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		543
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		600
<i>Travel inland</i>		4,240
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,039	6,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,039	6,983
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly progress reports and workplans prepared and submitted, Training committee meetings held, Training needs identified and plans implemented)	1 (staff training function coordinated.)
Availability and implementation of LG capacity building policy and plan	0	yes (staff training function coordinated)
Non Standard Outputs:		staff training function coordinated
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		32
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,732
<i>Domestic Dev't:</i>	10,767	0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Donor Dev't:

Total	10,767	1,732
--------------	---------------	--------------

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	54 (54 % of the established posts insubcounties & 3 town councils)	54 (cordination and supervision field trips made by DCAO 4 trips made to headquarters by DCAO 3 workshops attended by DCAO Subcounty Chiefs appraised on perfomance) cordination and supervision field trips made by DCAO 4 trips made to headquarters by DCAO 3 workshops attended by DCAO Subcounty Chiefs appraised on performance
Non Standard Outputs:		
Workshops and Seminars		0
Welfare and Entertainment		170
Printing, Stationery, Photocopying and Binding		0
Telecommunications		800
Information and communications technology (ICT)		0
Travel inland		3,803
Fuel, Lubricants and Oils		8,000
Maintenance - Vehicles		635
Wage Rec't:		
Non Wage Rec't:	616	13,408
Domestic Dev't:		
Donor Dev't:	18,000	0
Total	18,616	13,408

Output: Public Information Dissemination

Non Standard Outputs:	Capturing information on development projects, Production of district magazine /suppliments Coordination of radio programmes and announcements	
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		150
Travel inland		620
Wage Rec't:		
Non Wage Rec't:		770

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:* 2,500 0**Total** 2,500 770**Output: Office Support services**

Non Standard Outputs:

Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done, duty attended to.

Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done, duty attended to.

Allowances 150*Telecommunications* 0*Cleaning and Sanitation* 150*Travel inland* 3,974*Wage Rec't:**Non Wage Rec't:* 2,655 4,274*Domestic Dev't:**Donor Dev't:***Total** 2,655 4,274**Output: Local Policing**

Non Standard Outputs:

Kiruhura District office HQr premises guarded for 4 months, patrols conducted

Kiruhura District office HQr premises guarded for 9 months, patrols conducted

Allowances 200*Wage Rec't:**Non Wage Rec't:* 634 200*Domestic Dev't:**Donor Dev't:***Total** 634 200**Output: Records Management Services**

Non Standard Outputs:

Central registry records properly kept & managed.

Central registry records properly kept & managed.

All mails received and dispatched in time.

All mails received and dispatched in time.

All staff files maintained and secured in central registry.

All staff files maintained and secured in central registry.

Post Office Box rentals fully paid.

Post Office Box rentals fully paid.

Records center and archives created within

Records center and archives created within

Allowances 471

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Postage and Courier		0
Travel inland		2,271
Wage Rec't:		
Non Wage Rec't:	3,569	2,742
Domestic Dev't:		
Donor Dev't:		
Total	3,569	2,742

Additional information required by the sector on quarterly Performance

N/A

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

Date for submitting the Annual Performance Report	15/05/2015 (1 qtrly reports prepared & submitted to MOFPED Co-funding done for LGMSD and NAADS. 3 trips made to Kampala. All taxes to URA remitted in time and acknowledgement receipts collected)	3/07/2015 (Co-funding done for LGMSD . 3 trips made to Kampala. All taxes to URA remitted in time and acknowledgement receipts collected. 1qtr report prepared & submitted to MOFPED on 3/11/2015 Departmental meetings cordinated and undertaken.) 1qtr report prepared & submitted to MOFPED on 3/11/2015 24/03/2016 draft copy of the obt prepared and sub mitted . Co-funding done for LGMSD. 3 trips made to Kampala. All taxes to URA remitted in time and acknowledgement receipts collected
Non Standard Outputs:	One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2015. 1 qtrly reports prepared & submitted to MOFPED&Executive. 31/03/2015 (final copy of the obt prepared and sub mitted . Co-funding done for LGMSD. 3 trips made to Kampala.	
General Staff Salaries		48,763
Allowances		87
Commissions and related charges		0
Printing, Stationery, Photocopying and Binding		969
Bank Charges and other Bank related costs		55
Telecommunications		0
Travel inland		1,883
Fuel, Lubricants and Oils		1,722
Tax Account		276

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	43,678	48,763
Non Wage Rec't:	13,409	4,993
Domestic Dev't:		
Donor Dev't:		
Total	57,087	53,756

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	240784250 (240,784,250= local revenue sources will be collected for the FY 2015/6)	127731960 (127,731,960 local revenue sources collected for the qtr .)
Value of Hotel Tax Collected	3142750 (Hotel tax collected for the FY 2015/16 will be 3,142,750=)	0 (No Hotel tax collected in this qtr to be undertaken in the next qtr.)
Value of LG service tax collection	<p>1 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees.</p> <p>17,600,000/= is estimated to be the value of LST for the FY 2014/2015</p> <p>Compile Tax register and viable sources.</p> <p>VAT returns for local revenue submitted to URA in time.</p> <p>1 quarterly visit undertaken to assess and bridge the gap in revenue collection.</p> <p>1 Assessment & evaluation on sources of revenue sources done.)</p>	<p>127731960 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees.</p> <p>127,731,960/= is estimated to be the value of LR for the FY 2014/2015.)</p>
Non Standard Outputs:	Fencing of District 3 Cattle Markets	Fencing not done to be done in QTR 4.
Travel inland		1,488
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	1,488
Domestic Dev't:	3,000	
Donor Dev't:		
Total	4,500	1,488

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2015 (Annual Draft work plan to be approved by 28/02/2015)	24/03/2016 (Annual Draft work plan to be approved by 24/03/2016)
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	30/01/2015 (Annual Draft work plan to be approved by 30th/ 04/2015 .	24/3/2016 (Annual Draft work plan for the FY 2016/17 prepared and layed to council
	The Budget and annual workplan to be approved by the end of June 2015.	1 Copy of the BFP t prepared & submitted to MFPEd in november 2015.)
	4 progressive reports prepared & submitted to MFPEd.	
	Budget conference co-ordinated& held in december 2015	
	1 Copy of the BFP t prepared & submitted to MFPEd by January 2016.	
	The performace contract 2015/16 prepared and submitted both to council & MFPEd.)	
Non Standard Outputs:	Annual Draft work plan to be approved by 28th/ 02/2015 .	
	The Budget and annual workplan to be approved by the end of May 2015.	
	4 progressive reports prepared & submitted to MFPEd.	
	Budget conference co-ordinated& held in decembe	
<i>Printing, Stationery, Photocopying and Binding</i>		4,360
<i>Travel inland</i>		2,770
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,277	7,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,277	7,130

Output: LG Expenditure management Services

Non Standard Outputs:	Daily requisitions for funds processed and paid out	Daily requisitions for funds processed and paid out
	monthly expenditure returns produced and disseminated to CAO and council	monthly expenditure returns produced and disseminated to CAO and council
	1 quartely financial reports made and submitted to CAO and MOFED	1 quartely financial reports made and submitted to CAO and MOFED
	Expenditure Vote books written and maintainained	Expenditure Vote books written and maintainained
	V	V
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,015

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,768	1,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,768	1,015

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Compile final accounts and submit to AG Mbarara 30/9/2015.	30/09/2015 (Compiled final accounts and submitted to AG Mbarara on 30/9/2015.
	Monthly and quarterly financial reports produced.	Monthly and quarterly financial reports produced.
	Bank reconciliation statements prepared.	Bank reconciliation)
	Subsidiary and main ledgers posted from accurate abstracts.	
	Revenue reports compiled from qly visits undertaken.	
	Books of accounts and vouchers safely kept.)	
Non Standard Outputs:	Compile final accounts and submit to AG Mbarara 30/9/2015.	Compiled final accounts and submitted to AG Mbarara on 30/9/2015.
	Monthly and quarterly financial reports produced.	
	Bank reconciliation statements prepared.	
	Subsidiary and main ledgers posted from accurate abstracts.	
	Revenue reports compiled from	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		5,454
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,752	5,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,752	5,554

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

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non 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	
<i>General Staff Salaries</i>		409,702
<i>Allowances</i>		108
<i>Pension for General Civil Service</i>		0
<i>Pension for Teachers</i>		0
<i>Advertising and Public Relations</i>		555
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Bank Charges and other Bank related costs</i>		129
<i>Telecommunications</i>		50
<i>Water</i>		24
<i>Travel inland</i>		2,243
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	4,563	409,702
<i>Non Wage Rec't:</i>	99,245	4,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,808	414,331

Output: LG procurement management services

Non Standard Outputs:	16 Contracts of works ,services upplies to be procured for the district and 18 LLGs.	23 Contracts of works (including 5 Force Accounts & 4 frame works Contracts) placed for District and 18 LLGs
	8 Evaluation Committee meetings to be held and reports produced	18 Evaluation Committee meetings held and reports produced
	4 Contracts comitee meetings will held .	2 Contracts comitee meetings held .
	Qtrly report to be prepared & submitted.	1 Qtrly report prepared & sub
<i>Allowances</i>		2,681
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		0
Fuel, Lubricants and Oils		1,840
Wage Rec't:		
Non Wage Rec't:	13,030	4,521
Domestic Dev't:		
Donor Dev't:		
Total	13,030	4,521

Output: LG staff recruitment services

Non Standard Outputs:	50 staff both Local & conditional to be Recruited. 30 staff both Local & conditional Confirmed. 2 meetings to be undertaken for shotlisting, Interviewing, Apointing & confirmin	100 staff both Local & conditional Recruited. 3 meetings undertaken for shotlisting, Interviewing, Apointing . DSC chairperson paid salaries
General Staff Salaries		4,466
Allowances		1,035
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		80
Welfare and Entertainment		270
Printing, Stationery, Photocopying and Binding		240
Subscriptions		0
Telecommunications		0
Water		101
Travel inland		2,740
Wage Rec't:	6,131	4,466
Non Wage Rec't:	14,095	4,466
Domestic Dev't:		
Donor Dev't:		
Total	20,226	8,931

Output: LG Land management services

No. of Land board meetings	0	1 (one sittings held)
No. of land applications (registration, renewal, lease extensions) cleared	(150 Applications & awards to be processed. 1Land Board meeting held Quarterly report submitted to the ministry Board sitting allowances paid Office coordinated)	125 (125 Applications & awards processed. 1Land Board meeting held Quarterly report submitted to the ministry Board sitting allowances paid Office coordinated)

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		117 Lease granted 4 conservisins done 4 sub divisions granted
Allowances		720
Welfare and Entertainment		160
Printing, Stationery, Photocopying and Binding		50
Telecommunications		50
Travel inland		2,462
Wage Rec't:		
Non Wage Rec't:	3,850	3,442
Domestic Dev't:		
Donor Dev't:		
Total	3,850	3,442

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	2 (3 quarterly sittings to discuss quarterly report held)
No. of Auditor Generals queries reviewed per LG	1 (1 quarterly review of District Internal Audit reports and 1 annual Audit General report discussed 1 quarterly reports submitted Office coordinated)	1 (52 queries reviewed, from 1 quarterly District Internal audit report and 3 Town council internal audit reports 1 quarterly report submitted Office coordinated)
Non Standard Outputs:		3 sittings held
Allowances		2,160
Welfare and Entertainment		480
Printing, Stationery, Photocopying and Binding		150
Telecommunications		50
Travel inland		3,310
Wage Rec't:		
Non Wage Rec't:	5,375	6,150
Domestic Dev't:		
Donor Dev't:		
Total	5,375	6,150

Output: LG Political and executive oversight

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non 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
	Staff performances employed by council monitored by DEC	Staff performances employed by council monitored by DEC
	DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, N	DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, N
<i>General Staff Salaries</i>		21,450
<i>Allowances</i>		1,800
<i>Telecommunications</i>		300
<i>Travel inland</i>		5,498
<i>Fuel, Lubricants and Oils</i>		10,592
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	70,358	21,450
<i>Non Wage Rec't:</i>	28,834	18,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,192	39,640

Output: Standing Committees Services

Non Standard Outputs:	1 standing committee meeting held and reports produced to council for discussion	1 standing committee meeting held and reports produced to council for discussion
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,534	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,534	0

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

Non Standard Outputs:	Salaries paid	Salaries paid
	Office activities coordinated, Monitoring and support supervision done.	Office activities coordinated, Monitoring and support supervision done.
<i>General Staff Salaries</i>		0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Travel abroad		0
Wage Rec't:	44,083	0
Non Wage Rec't:	10,415	0
Domestic Dev't:		
Donor Dev't:		
Total	54,498	0

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

Non Standard Outputs:	<p>Payment of wages and mentoring of staff at the District and LLGs</p> <p>1 quartely technical staff meetings to be conducted and generate wokplans and reports</p> <p>Technical backstopping and supervision of field staff to be conducted in all 18 LLGs</p> <p>pro</p>	<p>Payment of wages was done and mentoring of staff at the District and LLGs especially the newly recruited agric officers</p> <p>1 quartely technical staff meetings was conducted and wokplans and reports were generated</p> <p>Technical backstopping and superv</p>	
General Staff Salaries			66,351
Allowances			0
Workshops and Seminars			0
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			75
Bank Charges and other Bank related costs			100
Telecommunications			80
Travel inland			2,000
Fuel, Lubricants and Oils			220
Wage Rec't:	31,070		66,351
Non Wage Rec't:	4,387		2,475
Domestic Dev't:			
Donor Dev't:			
Total	35,456		68,826

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Construction of a plant clinic at the district HQs Disease control.BBWand other pests)	0 (disease and pest surveillance was done induction of newly recruited staff was done plant clinic wii be constructed in 4th quarter)
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	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 bac	extensio workers visited different farmers in the district
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Agricultural Supplies</i>		2,250
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	6,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	6,250

Output: Livestock Health and Marketing

No. of livestock vaccinated	13750 (13,750= animals vaccinated against FMD LSD NCD Brucellosis in 18 LLGs)	7200 (7,200= animals vaccinated against LSD NCD Brucellosis in 18 LLGs)
No of livestock by types using dips constructed	55000 (25,000 Ankole cattle & 30,000 Exotic crossess dipped and sprayed.)	54918 (22,900 Ankole cattle & 32,018 Exotic crossess dipped and sprayed.)
No. of livestock by type undertaken in the slaughter slabs	8500 (To have 25,000 Ankole catle & 6,000 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)	8200 (3,000 Ankole catle & 5,200 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)
Non Standard Outputs:	3 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry technologies adopted of commercial poultry management, 1,250 dogs to be vaccinated against rabies	3 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry technologies adopted of commercial poultry management, 50 dogs vaccinated against rabies
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,100
<i>Domestic Dev't:</i>		

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,750	6,100
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	25 (25 tones of fish to be harvested on the two lakes of kakyera and mburo)	23 (23 tones of fish were harvested on the two lakes of kakyera and mburo)
Non Standard Outputs:	1 report 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	2 reports prepared & submitted both to council & to the MAAIF fisheries regulations.enforced in 4 LLG's in the District
	Data	

<i>Allowances</i>		0
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<i>Travel inland</i>		800
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<i>Fuel, Lubricants and Oils</i>		200
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Wage Rec't:

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

Total	1,500	1,000
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	2 (Two radio talkshows to be carried out at rushere on radio five)	0 (1 radio talkshow was carried out at rushere on radio five)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one meeting of milk traders to carried out in rushere)	0 (one meeting of milk traders were carried out in rKinoni)
No of businesses inspected for compliance to the law	5 (5 businesses inspected)	5 (5 businesses were inspected)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
Non Standard Outputs:	Two radio talkshows to be carried out at rushere on radio five	N/A

<i>Allowances</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 500 0*Domestic Dev't:**Donor Dev't:***Total** 500 0**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
No. of market information reports disseminated	1 (Dessamination of 1 market information booklets. 1 radio talkshow held)	0 (there was no dessamination of market information and no radio talkshow)
Non Standard Outputs:	Dessamination of 1 market information booklets. 1 radio talkshow held	N/A

Travel inland 0*Wage Rec't:**Non Wage Rec't:* 250 0*Domestic Dev't:**Donor Dev't:***Total** 250 0**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	0	1 (1 new cooperatives were regested in the whole district)
No of cooperative groups supervised	0	0 (5 SACCOs in the district were supervised and mentored)
No. of cooperatives assisted in registration	0	4 (4 cooperatives were assisted I registration in nkungu buremba kiruhura T/C and kanyaryeru sub counties)
Non Standard Outputs:		8 SACCOs in the whole district were audited

Travel inland 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 500 0*Domestic Dev't:**Donor Dev't:***Total** 500 0**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0	0 (N/A)
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	2 (texas country home in kenshunga and mihingo menihata cage rock park) little rwakobo nest eagls in the national park)
No. of tourism promotion activities meanstreemed in district development plans	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Additional information required by the sector on quarterly Performance

the activities were done in time however there was no allocation to the sector from local resources. The construction of the plant clinic has started after the accumulation of enough savings. Money was spent on water which was used in the mother garden a

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

Non Standard Outputs:	payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done.	payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively done. Support supervision to 2 HSDS of Nyabushozi & Kazo & 21 Lower Health Units done. Delivery of Vaccines to 2 HSDS of
	Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.	
	Disbursement of funds to NGO hospitals ie	
<i>General Staff Salaries</i>		586,314
<i>Allowances</i>		7,143
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		25,864
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		2,250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		300

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Telecommunications</i>		20
<i>Travel inland</i>		28,300
<i>Fuel, Lubricants and Oils</i>		450
<i>Maintenance - Vehicles</i>		1,122
<i>Conditional transfers to LGDP</i>		0
<i>Wage Rec't:</i>	591,184	586,314
<i>Non Wage Rec't:</i>	11,769	10,507
<i>Domestic Dev't:</i>	1,595	0
<i>Donor Dev't:</i>	194,500	54,942
Total	799,048	651,763

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection and supervision of both secondary and primary schools to be done. Support supervision to the lower Health Assistants on model village will be done. Home improvement campaigns to be done.	No activity was done.
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	753	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	753	0

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	630 (630 deliveries are expected to be conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba representing 60%.)	176 (176 deliveries were conducted in Rushere, St. Mary's Kyeibuza and Mbaba representing 28%.)
Number of inpatients that visited the NGO hospital facility	1863 (1863 in patients are expected to visit Rushere community NGO hospital, St. Mary's Kyeibuza and Mbaba.)	1100 (1100 inpatients visited Rushere, and St. Mary's Kyeibuza.)
Number of outpatients that visited the NGO hospital facility	24470 (24470 out patients to visit the NGO health facilities.)	3575 (3575 out patients visited the NGO health facilities)
Non Standard Outputs:		N/A
<i>Transfers to NGOs</i>		57,137
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,137	57,137
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	57,137	57,137

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of inpatients that visited the Govt. health facilities.	394 (394 inpatients are planned to visit the Govt health facilities.)	1320 (1320 inpatients visited the Govt health facilities.)
Number of trained health workers in health centers	87 (87 trained health workers in health centres .)	275 (275 health workers in Health centres trained.)
Number of outpatients that visited the Govt. health facilities.	81893 (81893 outpatients are expected to visit the Government facilities.)	123784 (123784 outpatients visited the Government facilities.)
No. of children immunized with Pentavalent vaccine	3522 (3522 children are expected to be immunised.)	3257 (3257 children were immunised with pentavalent vaccine representing 93%.)
No. and proportion of deliveries conducted in the Govt. health facilities	1589 (1589 deliveries are expected to be conducted)	1436 (1436 deliveries were conducted in Gov't health facilities representing 90%.)
No.of trained health related training sessions held.	3 (3 health related training sessions to be held.)	4 (4 health related training sessions held.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% of the villages will be reporting to the health facility.)	68 (68% of the villages reported to the health facility.)
%age of approved posts filled with qualified health workers	14 (14% of approved posts with qualified health workers is planned to be achieved per quarter.)	56 (56% of approved posts with qualified health workers has been achieved.)
Non Standard Outputs:	1 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo Supervision and mentoring of LHUs to be done. Immunisation, HIV/TB Outreaches to be conducted at all Lower health units Medicines to be distributed in all Lower Health units	Supervision and mentoring of LHUs done. Immunisation, HIV/TB Outreaches conducted at all Lower health units Medicines distributed in all Lower Health units
<i>Conditional transfers for PHC- Non wage</i>		36,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,076	36,014
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,076	36,014

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

No of staff houses constructed	0	0 (Staff house at Kyampangara H/C II is being roofed.)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,312	0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Donor Dev't:</i>		0
Total	13,312	0

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

No. of qualified primary teachers	276 (276 primary teachers salaries in 137 schools in the 18 LLG paid.)	1104 (1104 primary teachers salaries in 137 schools in 18 LLG paid)
No. of teachers paid salaries	276 (276 primary teachers salaries in 137 schools in the 18 LLG paid. New school management inducted. Monitoring of PLE exams funding is from the centre co-funded with Local revenue. Refresher workshops for teachers and headteachers done monitoring of the formation of School Management Committees sensitization of school management committees)	1104 (1104 primary teachers in 137 primary schools in 18 LLG paid new school management committees inducted monitoring of PLE exams funding from the center co-funded with local revenue done refresher workshops for teachers and Head teachers done monitoring of formation of school magement committees and sensitization of the same done)
Non Standard Outputs:	276 primary teachers salaries in 137 schools in the 18 LLG paid. New school management inducted. Monitoring of PLE exams funding is from the centre co-funded with Local revenue. Refresher workshops for teachers and headteachers done monitoring of the	1104 primary teachers salaries in 137 in schools in 18 LLG paid. New school management inducted monitoring of PLE exams funding from the centre co-funded with local revenue done
<i>General Staff Salaries</i>		1,546,346
<i>Allowances</i>		0
<i>Wage Rec't:</i>	1,516,114	1,546,346
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,516,114	1,546,346

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

No. of pupils sitting PLE	1250 (1250 pupils will sit PLE by November 2015)	4860 (4860 sat PLE by November 2015)
No. of Students passing in grade one	175 (175 Students passing in grade 1 by 2015/2016)	304 (304 students passed in grade one)

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	25 (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.)	25 (138 pupils registered for PLE, 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.)
No. of pupils enrolled in UPE	14244 (To have atleast 14244 pupils benefiting from UPE in 137 primary schools)	49059 (14244 Pupils benefited from UPE in 137 primary schools)
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 Ministry of Finance utilization of UPE funds monitored in every quarter some head teachers timely account for UPE funds
<i>Conditional transfers for Primary Education</i>		187,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	140,382	187,178
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	140,382	187,178
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (no classrooms rehabilitated)
No. of classrooms constructed in UPE	1 (construction of 2 classrooms at each of the following schools. Nkungu p/s - Kazo S/C, Kyantumo p/s - Kazo S/C)	06 (2 classroom block constructed at each of the following schools. Nyungu, Kyantumo, omuntebe and Rwebitakuri p/s)
Non Standard Outputs:		no classrooms rehabilitated
<i>Non Residential buildings (Depreciation)</i>		140,136
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,805	140,136
<i>Donor Dev't:</i>		0
Total	54,805	140,136
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	375 (Registration of 375 O' level students done.)	1500 (1375 registration done)
No. of students passing O level	250 (250 Students passing in 0 level in Divisions 1 to 3.)	877 (28 passed in division one, 127 in division two and 234 in division three)
No. of teaching and non teaching staff paid	50 (Salaries paid to 50 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 (Salaries paid to 50 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.)

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Registration of 375 O' level students done	1375 at O level
<i>General Staff Salaries</i>		218,905
<i>Wage Rec't:</i>	254,565	218,905
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	254,565	218,905

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

No. of students enrolled in USE	1143 (Enrolment of 1143 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)	4143 (Enrolment of 1143 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)
Non Standard Outputs:	Disbursement of Funds to the 3 secondary schools under USE.	disbursement of funds to 12 secondary schools under USE
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	157,304	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	157,304	0

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

Non Standard Outputs:	1 departmental meeting to be held. 3 Termly meetings with head teachers to be held. Education office to be coordinated : Payment of Head quarter staff salaries 4 reports made to ministry of education Supervision of 137 UPE primary schools and 12	2 departmental meetings held 1 termly meeting held with Head teachers education office coordinated head quarter staff salaries paid
<i>General Staff Salaries</i>		5,794
<i>Allowances</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		297
<i>Bank Charges and other Bank related costs</i>		48
<i>Travel inland</i>		10,500
<i>Wage Rec't:</i>	16,368	5,794
<i>Non Wage Rec't:</i>	3,458	11,056
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	21,325	16,850
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	5 (5 post primary schools to be inspected and reports prepared)	15 (15 post primary schools inspected and reports done)
No. of primary schools inspected in quarter	74 (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 150 SMC and PTA meetings to be attended. 4 Radio talk shows to be held to create awareness of UPE and USE policies.)	274 (2 departmental meetings held 1 termly meeting held with Head teachers education office coordinated head quarter staff salaries paid)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (1 Inspection reports to be prepared & submitted to council.)	1 (1 inspection report prepared and submitted to Council)
Non Standard Outputs:	Routine inspection and Monitoring of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Follow up on inspection of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Quarte	routine inspection and monitoring of 137 UPE primary and 05 USE secondary schools and 50 private/community schools done. Follow up on inspection of 137 UPE primary done.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Travel inland</i>		5,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,259	6,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,259	6,095

Additional information required by the sector on quarterly Performance

travel inland for DEO's Office was under stated to 6,629,541 instead of 12,630,000 which is in the budget .supplementary budgets of 9,920,000/= from strengthening decentralization for sustainability (SDS) and 11,863,000 (UNEB) and 12,320,000 (Local Reven

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**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	All staff salaries paid Office staff supervised	All staff salaries paid Office staff supervised
	1 quarterly reports to URF & MoF made.	1 quarterly reports to URF & MoF made.
	Consultations made. With MOW and URF	Consultations made. With MOW and URF
	Projects supervised and Maintained	Projects supervised and Maintained
	55kms of roads routinely maintained	55kms of roads routinely maintained
	26kms of roads periodically maintained	26kms of roads periodically maintained
<i>General Staff Salaries</i>		14,977
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Bank Charges and other Bank related costs</i>		212
<i>Travel inland</i>		5,432
<i>Fuel, Lubricants and Oils</i>		413
<i>Maintenance - Vehicles</i>		2,895
<i>Wage Rec't:</i>	16,650	14,977
<i>Non Wage Rec't:</i>	12,254	9,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,825	
Total	38,729	23,984

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	55 (54.6 kms consisting of: Kanoni-Mbogo-Ekyambu (12.6kms) Akakyenkye-Kyeera-Kyeibuza (26kms) Nyakashashara-Kakyeera (16kms))	134 (9.05Km of Kanyaryeru-Akaku road 54.6 kms consisting of: Kanoni-Mbogo-Ekyambu (12.6kms) Akakyenkye-Kyeera-Kyeibuza (26kms) Nyakashashara-Kakyeera (16kms) Kanyaryeru-Rwamuranda(10Km) Rushere kamarya-Katoma(23.6Km) Buhembe-Rwigi-Rwetamu(18.4))
Length in Km of District roads periodically maintained	26 (26 kms periodically maintained as follows: Bugarihe-Kagaramira-Nkungu (16kms) Akayanja-Keikoti (10kms))	61 (Kazo-Kyampangara-Buremba(19.3km) Nyakashashara-Kakyeera (16Km) Akyenkye-Kyeera-Kyeibuza(26KM))
No. of bridges maintained	14 (14 lines of culverts on; Byanamira-Mbaba Rwetamu swamp Bugarihe-Kagaramira-Nkungu Akayanja-Keikoti Kanoni-Mbogo-Ekyambu Akakyenkye-Kyeera-Kyeibuza Nyakashashara-Kakyeera)	0 (activity not done)
Non Standard Outputs:	234.85kms District roads manually maintained by road gangs	activity not done

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Conditional transfers for Road Maintenance</i>		197,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,485	197,350
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	127,485	197,350
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, 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
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	274	
<i>Domestic Dev't:</i>	14,608	0
<i>Donor Dev't:</i>		
Total	14,882	0
Output: Plant Maintenance		
Non Standard Outputs:		grader repairs done
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,617	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,617	1,190
Output: Electrical Installations/Repairs		
Non Standard Outputs:		N/A
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,019	0
<i>Donor Dev't:</i>		

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	13,019	0
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

salaries for 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 report submitted to ministry of water and environme

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 report submitted to ministry of water and environme

<i>General Staff Salaries</i>		4,015
<i>Allowances</i>		308
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,349
<i>Conditional transfers to Urban Water</i>		0
<i>Wage Rec't:</i>	6,982	4,015
<i>Non Wage Rec't:</i>	704	308
<i>Domestic Dev't:</i>	5,294	2,349
<i>Donor Dev't:</i>		
Total	12,980	6,672

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	51 (water quality testing done for old sources)
No. of sources tested for water quality	0	51 (water quality testing undertaken for 51 sources)
No. of supervision visits during and after construction	0	1 (one supervision visit undertaken)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (One Water and sanitation coordination meeting undertaken)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (already implemented)
Non Standard Outputs:		N/A

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		944
<i>Travel inland</i>		1,106
<i>Fuel, Lubricants and Oils</i>		232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,057	2,282
<i>Donor Dev't:</i>		
Total	5,057	2,282

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 radio talk show organised)	1 (one Radio talk show conducted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (1 training conducted for pump mechanics on O&M)	1 (training for hand pump Mechanics on O & M done)
No. Of Water User Committee members trained	15 (15 Water user committees trained at all newly constructed water points)	24 (24 water user committees trained in communities)
No. of water user committees formed.	15 (15 Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	0 (done in previous quarters)
No. of water and Sanitation promotional events undertaken	35 (5 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 10 water user committees formed 5 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 5 post construction meetings with WUC held 9 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	25 (24 water user committees trained 1 district advocacy meeting held.)
Non Standard Outputs:	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions.	O&M for vehicles and motorbikes done . National consultations undertaken, Monthly internet subscriptions.
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		6,924

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		268
<i>Travel inland</i>		682
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,724	9,874
<i>Donor Dev't:</i>		
Total	16,724	9,874

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Kashongi and Rwemikoma	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Kashongi and Rwemikoma
	Household sanitation & hygiene situational analysis Follow - up base line survey conducted	Household sanitation & hygiene situational analysis Follow - up base line survey conducted
	Demand creation activities	Demand creation activities
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,577
<i>Fuel, Lubricants and Oils</i>		915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	4,492

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**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Monthly staff salaries paid departmental staff facilitated to carry out their duties fuel for office coordination office well coordinated departmental meetings held	Departmental staff facilitated to carry out their duties fuel for office coordination office well coordinated
<i>General Staff Salaries</i>		9,048
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		735
<i>Telecommunications</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	10,107	9,048
<i>Non Wage Rec't:</i>	977	935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,083	9,983
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)	2 (2 hectares of tree woodlots planted at Byanamira public lands)	0 (grivellia trees planted at the district head quarter with 1,400 trees.)
Non Standard Outputs:	N/A	N/A
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (forest extension and enforcement, monitoring and compliance inspections done in district wide)	3 (compliance monitoring and forest extension done in Kashongi and Kenshunga sub counties)
Non Standard Outputs:		N/A
<i>Travel inland</i>		964
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	299	964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	299	964
Output: River Bank and Wetland Restoration		

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	one monitoring of compliance to wetland laws and regulations done Meeting to present and discuss the final draft of district Ordinance office cordination done	one monitoring of compliance to wetland laws and regulations done consultation to MWE done
<i>Allowances</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,130	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,130	1,020
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (Formation and training of local Environment committees in the 2 LLGs)	36 (Local Environment Committees trained in Kashongi and Kenshunga subcounties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	468	160
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (compliance monitoring in Burunga sub county done)	3 (compliance monitoring done in Kinoni, Rushere and Nyakashashara subcounties)
Non Standard Outputs:	Environemnt impact statements reviewed mitigation meassure implementation monitored district environment action plan reviewed.	1 EIS reviewed mitigation meassure implementation monitored in Rwebitakuri, Nyungu, Omuntebe, Kyantumo, Buremba and Nyakashashara
<i>Travel inland</i>		996
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	1,088	996
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (land disputes resolved)	0 (Activity not done)
Non Standard Outputs:	1 District physical planning committee meetings held	1 District physical planning committee meetings held
	Radio talk shows for awareness and sensitisation on land registration conducted.	
	Instruction to survey issued, supervision and checking of private surveys done	
	office cordination done	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,498	575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,498	575

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 Sevices Department**

Non Standard Outputs:	quarterly deoartmental meeting held	
	facilitation of support staffs	
	Payment of staff salaries	
<i>General Staff Salaries</i>		54,031
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		65
<i>Telecommunications</i>		0
<i>Travel inland</i>		200

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	35,303	54,031
<i>Non Wage Rec't:</i>	1,783	295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,086	54,326

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	18 (Registration of 20 community groups at least there is a CDO per sub county)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		20
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,152	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,152	620

Output: Adult Learning

No. FAL Learners Trained	0	6 (monitoring of FAL classes in 6 sub counties)
Non Standard Outputs:		Not done
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,055	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,055	1,300

Output: Gender Mainstreaming

Non Standard Outputs:		Not done
<i>Workshops and Seminars</i>		0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	2 (2 juvinelee cases handled)
Non Standard Outputs:		monitoring of youth groups
<i>Welfare and Entertainment</i>		5,342
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		50
<i>Travel inland</i>		52,547
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,844	5,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		53,042
Total	57,844	58,339
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (not done during the quarter)
Non Standard Outputs:		oreintation of new leaders
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,462	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	8,462	0
Output: Labour dispute settlement		
Non Standard Outputs:		NOT DONE
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Representation on Women's Councils		
No. of women councils supported	0	1 (1 women executive meeting held)
Non Standard Outputs:		not done
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		126
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,480	746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,480	746
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:		monitoring of community groups supported with the funds
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

New monies which were never planned for were received from SDS and UWEP. There were a supplementary done.

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Monthly Salaries paid to planning staff. Cordination and intergration of development planning to: Kazo Kazo tc Rwemikoma Burunga Kinoni Nyakashashara 1 departmental meeting held	Monthly Salaries paid to planning staff. Bank statements and reconciliations made 3-TPC meetings coordinated Transport allowance paid to staff Development planning Coordinated including LLGs	
<i>General Staff Salaries</i>			5,728
<i>Allowances</i>			1,297
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			91
<i>Travel inland</i>			662
<i>Transfers to Other Private Entities</i>			0
<i>Wage Rec't:</i>	7,968		5,728
<i>Non Wage Rec't:</i>	4,017		2,050
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	11,985		7,778

Output: District Planning

No of Minutes of TPC meetings	3 (3 TPC meetings held and minutes compiled)	3 (3 TPC meetings Hels and Miutes compiled)	
No of qualified staff in the Unit	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)	3 (Three qualified staff in the unit: District Planner, Assistant statistical and Office Typist.)	
No of minutes of Council meetings with relevant resolutions	2 (Two council meeting held)	2 (Two council meeting held, BFP approved and Draft Budget FY 2016/17 Laid before Council)	
Non Standard Outputs:	One quarterly mentoring held for both TPC & LLGs conducted One quartely Meetings to review the Budget performance held One technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's	TPC & 18 LLGs Mentored. One quarterly meeting to review budget performance held. Technicl support to LLGs in planning done.	
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			435
<i>Travel inland</i>			2,575
<i>Fuel, Lubricants and Oils</i>			105

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,115
Output: Statistical data collection		
Non Standard Outputs:	Up dating of the situation analysis of the 5 year development plan for the Fys (2015/16-2019/2020)	District Annual Statistical Abstract produced as planned and submitted to UBOS in Q2
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	798	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	798	0
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 2015/2016 development plans at all levels of governance including development partner's plans.	Lower Local Governments Mentored on Production of 5-year Population Action plan in order to come up with the District 5-Year Population Action Plan. Statistical and demographic Data Collection done for the formulation of the District 5-Year Population Acti
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,830
<i>Fuel, Lubricants and Oils</i>		945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	2,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,969	2,925
Output: Project Formulation		

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Non Standard Outputs:

Appraisal of development projects.

Appraisal and Commissioning of development projects done

Report writing & compilation.

One Field visits to be undertaken on the both LDG & SFG projects being implemented.

1 Field monitoring visit undertaken on the both LDG & SFG projects being implemented.

Monitoring implementation of environmental mitigation measures for all developme

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,204	0
<i>Donor Dev't:</i>		
Total	2,204	0

Output: Management Information Systems

Non Standard Outputs:

N/A

<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		4,449
<i>Fuel, Lubricants and Oils</i>		965
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	5,764

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

One quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action

1 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action
Mentoring of Lower Local Government staff in development plann

One PAF Meeting to be held at district Preparation of Annual performance contract and qua

<i>Pension for Teachers</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,449
<i>Fuel, Lubricants and Oils</i>		965
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,058	2,630
<i>Domestic Dev't:</i>	2,204	3,134
<i>Donor Dev't:</i>		
Total	10,262	5,764

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:	Quarterly staff salaries paid to internal Audit staff	Quarterly staff salaries paid to internal Audit staff
<i>General Staff Salaries</i>		5,220
<i>Wage Rec't:</i>	13,832	5,220
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,832	5,220

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	10/5/2016 (third quarter 10/5/2016)	10/5/2016 (Report being produced and to be submitted by the expected date of 10/5/2016)
No. of Internal Department Audits	97 (quarterly audits for the following sub counties of Sanga, Kanyaryeru, kikatsi, Nyakashashara, kinoni, Kashongi, Kitura, Kanoni, engari, Kazo,Buremba, Nkungu, Rwemikoma and Burunga. Sampled 50 primary schools, 11 secondary schools of Kashongi, Kazo, Buremba, Sanga, Kikatsi, Kanoni, Rwemikoma, Burunga, Karo, L.Mburo and Kinoni and auditing 10 projects quartely.)	1 (One Quarterly audit report compiled and submitted to AOG, District Chairperson and PAC)
Non Standard Outputs:	Special audit reports are submitted whenever special audits are intituted and done.	Special Audit in respect to Uganda Wildlife Authority (UWA) funded subcounties of Kanyaryeru, Kikaatsi, Sanga, Santa T/C and Nyakashashara made as per the directive by CAO

Vote: 562 Kiruhura District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		53
<i>Travel inland</i>		11,421
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,977	11,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,977	11,574

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,837,554	3,100,666
<i>Non Wage Rec't:</i>	694,860	694,860
<i>Domestic Dev't:</i>	157,775	157,775
<i>Donor Dev't:</i>	0	0
Total	4,061,284	4,061,284

Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Low revenue to facilitate all the planned activities

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	112 Administration staff paid Salaries for 12 months at district and subcounty level.	112 Administration staff paid Salaries for 3 months at district and subcounty level.		
	Govt porgrams in LLGs monitored and supervised by CAO for 12 months Mandatory monthly meetings for TPC and Executive conducted.	Govt porgrams in LLGs monitored and supervised by CAO for 3 months Mandatory monthly meetings for TPC and Executive conducted.		
	Administration of 3 counties ie Nyabushozi, Kashongi & Kazo done. Supervision, mentoring and backstopping subcounty level staff by office of chief administrative officer done.	Administration of 2 counties ie Nya		
	10 Sensitization of communities in all LLGs by CAO on gov 't programmes done			
	26 consultative Official visits to central govt ministries done by CAO			
	One official trip abroad made by CAO			
	18 LLGs staff mentored in performance mgt, progressive reports prepared and submitted to MOF by CAO			
	8 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO			
	investigative matters by police IGG, Parliament ,Audutor General followed up by CAO . Vehicles under pool repaired and serviced			
	5 local & National Functions hosted by CAO			
	20 visting VIPs dignatories hosted by CAO			
	Navara double cabin vehicle loan instalments paid to MOLG			

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4 Security Mobilisation 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

Service deliverly coordinated

Expenditure

211101 General Staff Salaries	674,399	263,294	39.0%
211103 Allowances	2,000	360	18.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	1,500	550	36.7%
221009 Welfare and Entertainment	2,000	1,130	56.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,039	41.5%
221014 Bank Charges and other Bank related costs	500	951	190.1%
221017 Subscriptions	6,000	3,000	50.0%
222001 Telecommunications	2,000	900	45.0%
223005 Electricity	500	600	120.0%
223006 Water	500	366	73.3%
224004 Cleaning and Sanitation	500	441	88.2%
227001 Travel inland	18,500	79,322	428.8%
227002 Travel abroad	4,000	3,722	93.1%
227004 Fuel, Lubricants and Oils	18,000	60,662	337.0%
228002 Maintenance - Vehicles	8,742	5,731	65.6%
291001 Transfers to Government Institutions	0	7,200	N/A
Wage Rec't:	674,399	Wage Rec't: 263,294	Wage Rec't: 39.0%
Non Wage Rec't:	37,135	Non Wage Rec't: 125,871	Non Wage Rec't: 339.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	38,000	Donor Dev't: 40,604	Donor Dev't: 106.9%
Total	749,534	Total 429,769	Total 57.3%

Output: Human Resource Management Services

Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	irregular records deleted correct records created	irregular records deleted correct records created	0	Inadquate funding.
	Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to duty monitored mentoring done payroll data entry done staff exit managed departmental workplan and budgets done Quarterly reports on discipline and sanctions in cases of absenteeism prepared and submitted submissions to DSC prepared and made staff training issues coordinated Rewards and sanctions Committee meetings held staff exit managed staff salaries processed and paid slary residual arrears claims compiled and submitted for payment staff conflicts handled career guidance given stafflists maintained payroll reports generated payroll cleaned staff maintained on payroll Technicla guidance on HR issues provided Staff deployment matters managed. Performance management/appraisal cordinated.	Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to du		

Expenditure

221008 Computer supplies and Information Technology (IT)	8,600	100	1.2%
221009 Welfare and Entertainment	500	543	108.6%
221011 Printing, Stationery, Photocopying and Binding	3,637	2,966	81.5%
222001 Telecommunications	2,000	1,800	90.0%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	19,000	19,311	101.6%	
227004 Fuel, Lubricants and Oils	10,000	2,600	26.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	56,157	27,320	48.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	56,157	27,320	48.6%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (staff training function coordinated)	0	Inadquate funding
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No. (and type) of capacity building sessions undertaken	5 (Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function coordinated, staff training reports generated, evaluation of trainings undertaken, Quarterly progress reports and workplans prepared and submitted, Training committee meetings held, Training needs identified and plans implemented)	4 (staff training function coordinated.)	80.00	
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Non Standard Outputs:	staff training function coordinated			
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Expenditure

221002 Workshops and Seminars	22,000	3,160	14.4%	
221003 Staff Training	8,000	4,970	62.1%	
221011 Printing, Stationery, Photocopying and Binding	300	240	80.0%	
221014 Bank Charges and other Bank related costs	328	111	33.8%	
227001 Travel inland	11,200	6,255	55.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		6,952	0.0%	
Domestic Dev't:	43,068	7,784	18.1%	
Donor Dev't:		0	0.0%	
Total	43,068	14,736	34.2%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	54 (54 % of the established posts insubcounties & 3 town councils filled)	54 (cordination and supervision field trips made by DCAO 4 trips made to headquarters by	100.00	Inadquate funding
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

DCAO

3 workshops attended by DCAO Subcounty Chiefs appraised on performance)

Non Standard Outputs:	24 cordination and supervision field trips made by DCAO 4 trips made to headquarters by DCAO	cordination and supervision field trips made by DCAO 4 trips made to headquarters by DCAO
	8 workshops attended by DCAO Subcounty Chiefs appraised on performance	3 workshops attended by DCAO Subcounty Chiefs appraised on performance

Expenditure

221002 Workshops and Seminars	5,000	4,200	84.0%
221009 Welfare and Entertainment	3,000	2,920	97.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	20	0.7%
222001 Telecommunications	5,000	2,000	40.0%
222003 Information and communications technology (ICT)	6,000	240	4.0%
227001 Travel inland	20,664	13,624	65.9%
227004 Fuel, Lubricants and Oils	24,000	18,000	75.0%
228002 Maintenance - Vehicles	4,500	2,031	45.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,464	<i>Non Wage Rec't:</i> 13,408	<i>Non Wage Rec't:</i> 544.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 72,000	<i>Donor Dev't:</i> 29,626	<i>Donor Dev't:</i> 41.1%
	Total 74,464	Total 43,035	Total 57.8%

Output: Public Information Dissemination

Non Standard Outputs:	Press coverages for local and national functions, District website established & maintained, Capturing information on development projects, Production of district magazine /suppliments Coordination of radio programmes and announcements	Capturing information on development projects, Production of district magazine /suppliments Coordination of radio programmes and announcements	0	Low funding
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Expenditure

211103 Allowances	0	226,039	N/A
221001 Advertising and Public Relations	2,000	1,560	78.0%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%	
222001 Telecommunications	1,200	450	37.5%	
227001 Travel inland	5,000	3,850	77.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		226,629	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	10,000	5,670	56.7%	
Total	10,000	232,299	Total 2323.0%	

Output: Office Support services

0 Low funding

Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done, duty attended to.	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done, duty attended to.
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Expenditure

211103 Allowances	2,000	637	31.9%	
222001 Telecommunications	1,000	150	15.0%	
224004 Cleaning and Sanitation	500	150	30.0%	
227001 Travel inland	3,000	6,859	228.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,622	7,796	73.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,622	7,796	Total 73.4%	

Output: Local Policing

0 Low funding

Non Standard Outputs:	Kiruhura District office HQr premises guarded for 12 months, patrols conducted	Kiruhura District office HQr premises guarded for 9 months, patrols conducted
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Expenditure

211103 Allowances	2,537	1,200	47.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,537	1,200	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,537	1,200	Total 47.3%	

Output: Records Management Services

0 Low funding

Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Central registry records properly kept & managed.	Central registry records properly kept & managed.
	All mails received and dispatched in time.	All mails received and dispatched in time.
	All staff files maintained and secured in central registry.	All staff files maintained and secured in central registry.
	Post Office Box rentals fully paid.	Post Office Box rentals fully paid.
	Records center and archives created within the main office block	Records center and archives created within
	Printed stationery, envelopes procured	
	office activities coordinated duty attended to.	

Expenditure

211103 Allowances	2,000	1,824	91.2%
222002 Postage and Courier	200	57	28.7%
227001 Travel inland	8,877	5,033	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,277	6,914	48.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,277	6,914	48.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2015 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2015. 4 qtrly reports prepared &	3/07/2015 (Co-funding done for LGMSD . 3 trips made to Kampala. All taxes to URA remitted in	#Error	3rd qtr report prepared & submitted to MOFPED&Executive, on 24/03/2014 draft copy of the obt
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	submitted to MOFPED&Executive.	time and acknowledgement receipts collected.		prepared and submitted, Co-funding done for LGMSD, 3 trips made to Kampala. All taxes to URA remitted in time and acknowledgement receipts collected.
	4/06/2015 (final copy of the obt prepared and submitted).	1qtr report prepared & submitted to MOFPED on 3/11/2015		
	Co-funding done for LGMSD and NAADS.	Departmental meetings coordinated and undertaken.)		
	12 trips made to Kampala.			
	All taxes to URA remitted in time and acknowledgement receipts collected)			
Non Standard Outputs:	One Annual Performance report submitted to MOF, MOLG, MPS by 30 may 2015.	1qtr report prepared & submitted to MOFPED on 3/11/2015		
	4 qtrly reports prepared & submitted to MOFPED&Executive.	24/03/2016 draft copy of the obt prepared and submitted.		
	31/03/2015 (final copy of the obt prepared and submitted).	Co-funding done for LGMSD.		
	Co-funding done for LGMSD and NAADS.	3 trips made to Kampala.		
	12 trips made to Kampala.	All taxes to URA remitted in time and acknowledgement receipts collected		
	All taxes to URA remitted in time and acknowledgement receipts collected			

Expenditure

211101 General Staff Salaries	174,713	146,288	83.7%
211103 Allowances	4,800	4,478	93.3%
221006 Commissions and related charges	7,576	9,626	127.1%
221011 Printing, Stationery, Photocopying and Binding	26,000	23,575	90.7%
221014 Bank Charges and other Bank related costs	600	504	83.9%
222001 Telecommunications	500	50	10.0%
227001 Travel inland	6,500	16,119	248.0%
227004 Fuel, Lubricants and Oils	6,000	3,722	62.0%
282091 Tax Account	0	276	N/A

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	174,713	<i>Wage Rec't:</i>	146,288	<i>Wage Rec't:</i>	83.7%
<i>Non Wage Rec't:</i>	53,635	<i>Non Wage Rec't:</i>	58,350	<i>Non Wage Rec't:</i>	108.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	228,348	Total	204,638	Total	89.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50286000 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees. 50286000/= is estimated to be the value of LST for the FY 2015/2016 Compile Tax register and viable sources. VAT returns for local revenue submitted to URA in time. 4 quarterly visit undertaken to assess and bridge the gap in revenue collection. 4 Assessment & evaluation on sources of revenue sources done.)	127731960 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees. 127,731,960/= is estimated to be the value of LR for the FY 2014/2015.)	254.01	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees and 127,731,960/= is estimated to be the value of LR for the FY 2014/2015.
Value of Other Local Revenue Collections	963137000 (963137000 other local revenue sources will be collected for the FY 2015/6)	127731960 (127,731,960 local revenue sources collected for the qtr.)	13.26	
Value of Hotel Tax Collected	12571000 (Hotel tax collected for the FY 2015/16 will be 12,571,000=)	0 (No Hotel tax collected in this qtr to be undertaken in the next qtr.)	.00	
Non Standard Outputs:	Fencing of District 3 Cattle Markets	Fencing not done to be done in QTR 4.		

Expenditure

227001 Travel inland	3,000	5,928	197.6%
227004 Fuel, Lubricants and Oils	2,800	640	22.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	6,568	109.5%
<i>Domestic Dev't:</i>	12,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,000	6,568	36.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	()	24/03/2016 (Annual Draft work plan to be approved by	0	Annual Draft work plan to be approved
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Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

workplan to the Council		24/03/2016)		by 28/02/2015 and
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Annual Draft work plan to be approved by 30th/04/2015 .	24/3/2016 (Annual Draft work plan for the FY 2016/17 prepared and layed to council	#Error	3rd qtr report prepared and submitted to MOFPED.
	The Budget and annual workplan to be approved by the end of June 2015.	1 Copy of the BFP t prepared & submitted to MFPEd in november 2015.)		
	4 progressive reports prepared & submitted to MFPEd.			
	Budget conference co-ordinated& held in december 2015			
	1 Copy of the BFP t prepared & submitted to MFPEd by January 2016.			
	The performance contract 2015/16 prepared and submitted both to council & MFPEd.)			

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	4,865	121.6%
227001 Travel inland	5,421	6,300	116.2%
227004 Fuel, Lubricants and Oils	4,000	175	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,106	11,340	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,106	11,340	66.3%

Output: LG Expenditure management Services

0	Daily requisitions for funds processed and paid out ,monthly expenditure returns produced and disseminated to CAO and council
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
227001 Travel inland	1,970	1,015	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,070	2,515	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,070	2,515	35.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Compile final accounts and submit to AG Mbarara 30/9/2015.	30/09/2015 (Compiled final accounts and submitted to AG Mbarara on 30/9/2015.	#Error	Activities done as planned.
	Monthly and quarterly financial reports produced.	Monthly and quarterly financial reports produced.		
	Bank reconciliation statements prepared.	Bank reconciliation)		
	Subsidiary and main ledgers posted from accurate abstracts.			
	Revenue reports compiled from qly visits undertaken.			
	Books of accounts and vouchers safely kept.)			

Non Standard Outputs:	Compiled final accounts and submitted to AG Mbarara on 30/9/2015.
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Expenditure

221011 Printing, Stationery,	2,000	180	9.0%
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Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

222001 Telecommunications	200	200	100.0%	
227001 Travel inland	5,500	12,128	220.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,006	12,508	113.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,006	12,508	113.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to staff	salary for three quarters paid	0	Timely release of funds led to the early implementation of planned activities
	Pension paid to retiring staff	All staff allowances for 3 quarters paid		
	Staff allowances paid on monthly basis	office stationery procured		
	Office Stationery procured			
	IT and computer supplies procured		0	
	Monthly Office newspapers supplied			
	PR & Advertisement			

Expenditure

211101 General Staff Salaries	18,253	426,549	2336.9%
211103 Allowances	1,800	672	37.3%
212102 Pension for General Civil Service	294,624	73,656	25.0%
212103 Pension for Teachers	73,546	18,387	25.0%
221001 Advertising and Public Relations	1,691	555	32.8%
221008 Computer supplies and Information Technology (IT)	400	140	35.0%
221009 Welfare and Entertainment	3,000	5,080	169.3%

Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,067	106.7%	
221014 Bank Charges and other Bank related costs	1,417	1,049	74.1%	
222001 Telecommunications	300	550	183.3%	
223006 Water	500	194	38.9%	
227001 Travel inland	12,700	4,711	37.1%	
227004 Fuel, Lubricants and Oils	3,600	2,400	66.7%	
<i>Wage Rec't:</i>	18,253	<i>Wage Rec't:</i> 426,549	<i>Wage Rec't:</i> 2336.9%	
<i>Non Wage Rec't:</i>	396,978	<i>Non Wage Rec't:</i> 108,461	<i>Non Wage Rec't:</i> 27.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	415,231	Total 535,010	Total 128.8%	

Output: LG procurement management services

Non Standard Outputs:	3 Advertisements for tenders to be run	23 Contracts of works (including 5 Force Accounts & 4 frame works Contracts) placed for District and 18 LLGs	0	1) Lack of representation on Contract Monitoring Teams. This weakens Evaluation exercises and renders contract files incomplete. 2) Lack of Support Equipment such as Multipurpose Heavey duty Photocopier. This forces PDU to spend its allocation on service pr
	65 Contracts of works ,services & supplies to be procured for the district and 18 LLGs.	29 Evaluation Committee meetings held and reports produced		
	30 Evaluation Committee meetings to be held and reports produced	7 Contracts comitee meetings held .		
	15 Contracts comitee meetings will held .	3 Qtrly report prepared & sub		
	4 Qtrly reports to be prepared & submitted to PPDA, MFPED and CAO			
	1 Annual procurement plan to be prepared & submitted both to council & PPDA.& reviewed .			
	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	8,000	4,601	57.5%
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	6,000	1,610	26.8%	
221009 Welfare and Entertainment	500	7	1.4%	
221011 Printing, Stationery, Photocopying and Binding	11,400	7,646	67.1%	
222001 Telecommunications	1,000	528	52.8%	
227001 Travel inland	14,000	6,987	49.9%	
227004 Fuel, Lubricants and Oils	8,820	2,605	29.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	52,120	23,984	46.0%	

Output: LG staff recruitment services

Non Standard Outputs:	90 staff both Local & conditional to be Recruited.	136 staff both Local & conditional Recruited.	0	lack of office furniture ,insecurity of premises and records due to lack of guards and fence, building housing the DSC premises in unhabitable conditions.lack of shelter for interviewees
	120 staff both Local & conditional Confirmed.	7 meetings undertaken for shotlisting, Interviewing, Apointing confirmed.		
	20 both Local & conditional to be promoted.	DSC chairperson paid salaries for 3 quarters		
	8 meetings to be undertaken for shotlisting, Interviewing, Apointing & confirming.			
	DSC chairperson be paid salaries			
	12 staff granted study leave			
	4 disciplinary cases to be handled			
	4 members of the DSC to be paid quarterly retainer fees			
	Fencing & rennovation			

Expenditure

211101 General Staff Salaries	24,523	16,041	65.4%	
211103 Allowances	11,880	12,041	101.4%	
221001 Advertising and Public Relations	10,000	4,350	43.5%	
221008 Computer supplies and Information Technology (IT)	600	80	13.3%	
221009 Welfare and Entertainment	1,920	2,205	114.8%	

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	690	69.0%	
221017 Subscriptions	800	800	100.0%	
222001 Telecommunications	900	300	33.3%	
223006 Water	300	101	33.7%	
227001 Travel inland	19,570	8,018	41.0%	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 16,041	<i>Wage Rec't:</i> 65.4%	
	<i>Non Wage Rec't:</i> 56,382	<i>Non Wage Rec't:</i> 28,585	<i>Non Wage Rec't:</i> 50.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 80,905	Total 44,626	Total 55.2%	

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board meetings to be held)	3 (three sittings achieved)	75.00	inadquate funding
No. of land applications (registration, renewal, lease extensions) cleared	600 (600 Applications & awards to be processed.	314 (361Applications & awards to be processed.	52.33	
	4 Land Board meeting held	3 Land Board meeting held		
	Quarterly reports submitted to the ministry	3 Quarterly report submitted to the ministry		
	Board sitting allowances paid	Board sitting allowances paid		
	Office coordinated)	Office coordinated)		
Non Standard Outputs:	3 sensitisation meetings to be held	129 Lease granted		
	02 leases granted	9conservisins done		
	10 transfers granted	9 sub divisions granted		
	60 subdivisions granted			
	field visits to be conducted in the 15 sub-counties& 3 town - councils.			
	Facilitation for the chairperson district land board			

Expenditure

211103 Allowances	4,848	3,440	71.0%	
221009 Welfare and Entertainment	800	460	57.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%	
222001 Telecommunications	250	100	40.0%	
227001 Travel inland	6,962	5,502	79.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,400	<i>Non Wage Rec't:</i> 9,802	<i>Non Wage Rec't:</i> 63.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,400	Total 9,802	Total 63.6%	

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	4 (4 quarterly audit reports from district Internal Auditor and 3 for Town-councils & 1 Auditor general's report produced)	4 (5 quarterly sittings to discuss quarterly reports held)	100.00	timely release of funds enabled handling of committee work
No. of Auditor Generals queries reviewed per LG	4 (4 quarterly review of District Internal Audit reports and 1 annual Audit General report discussed)	3 (53 quarterly review from 1 quarterly District Internal Audit reports and 3 Town council internal audit reports)	75.00	
	4 quarterly reports submitted	2 quarterly report submitted		
	Office coordinated)	Office coordinated)		
Non Standard Outputs:	4 LGPAC Sittings to held	5 sittings held		

Expenditure

211103 Allowances	8,509	7,040	82.7%
221009 Welfare and Entertainment	1,000	1,060	106.0%
221011 Printing, Stationery, Photocopying and Binding	1,072	400	37.3%
222001 Telecommunications	300	150	50.0%
227001 Travel inland	10,619	8,810	83.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 21,500	<i>Non Wage Rec't:</i> 17,460	<i>Non Wage Rec't:</i> 81.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 21,500	Total 17,460	Total 81.2%

Output: LG Political and executive oversight

0	The quarter was characterised by elections and campaigns disorganised some of our councillors leading to absenteeism and postponement of meetings
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries paid to political leadership both at the district and lower local governments	salaries for 3 qtrs paid to political leadership both at the district and lower local governments
	Staff performances employed by council monitored by DEC	Staff performances employed by council monitored 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 field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma,
	DEC trips outside district facilitated	
	District Chairpersons Vehicle maintained	
	District Chairperons and executive office facilitated and 6 council meetings coordinated at the district HQTRS.	
	4 PAF monitoring visits done by DEC	

Expenditure

211101 General Staff Salaries	281,430	84,271	29.9%
211103 Allowances	16,800	11,841	70.5%
222001 Telecommunications	2,400	1,100	45.8%
227001 Travel inland	34,636	14,642	42.3%
227004 Fuel, Lubricants and Oils	35,660	25,573	71.7%
228002 Maintenance - Vehicles	23,740	9,294	39.1%
Wage Rec't:	281,430	Wage Rec't: 84,271	Wage Rec't: 29.9%
Non Wage Rec't:	115,336	Non Wage Rec't: 62,449	Non Wage Rec't: 54.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	396,766	Total 146,721	Total 37.0%

Output: Standing Committees Services

0

the period was characterized by many elections and campaigns which lead to the delay of sitting

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 6 standing committees held and reports produced to council for discussion 3 standing committee meeting held and reports produced to council for discussion of standing committees

Expenditure

211103 Allowances	16,800	7,200	42.9%
227001 Travel inland	21,336	5,600	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,136	12,800	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,136	12,800	33.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs: 0 none

sallaries paid Salaries paid

Office activities coordinated, Monitoring and support supervision done. Office activities coordinated, Monitoring and support supervision done.

Expenditure

211101 General Staff Salaries	176,333	110,434	62.6%
227002 Travel abroad	41,659	65,522	157.3%
Wage Rec't:	176,333	110,434	62.6%
Non Wage Rec't:	41,659	65,522	157.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	217,992	175,956	80.7%

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

0 none

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>payment of wages and mentoring of staff at the District and LLGs</p> <p>4 quartely technical staff meetings to be conducted and generate wokplans and reports</p> <p>Technical backstopping and supervision of field staff to be conducted in all 18 LLGs</p> <p>production data collected on household production and poverty levels</p> <p>participated in workshops</p> <p>consultation trips made to MAAIF</p> <p>Exposure visits to new techinologies conducted</p> <p>networking meetings in research for development and AATS participated in</p> <p>monitoring production projects by political and technical leaders</p> <p>maintain mother garden, Maintenance of Machinery equipement, vehicles, motorcycles and Furniture</p>	<p>Payment of wages was done and mentoring of staff at the District and LLGs especially the newly recruited agric officers</p> <p>1 quartely technical staff meetings was conducted and wokplans and reports were generated</p> <p>Technical backstopping and superv</p>		
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Expenditure

211101 General Staff Salaries	124,278	88,619	71.3%
211103 Allowances	800	400	50.0%
221002 Workshops and Seminars	500	100	20.0%
221009 Welfare and Entertainment	600	100	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	275	27.5%
221014 Bank Charges and other Bank related costs	700	496	70.9%
222001 Telecommunications	500	310	62.0%
227001 Travel inland	7,000	6,998	100.0%
227004 Fuel, Lubricants and Oils	2,646	1,610	60.8%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	124,278	<i>Wage Rec't:</i>	88,619	<i>Wage Rec't:</i>	71.3%
<i>Non Wage Rec't:</i>	17,546	<i>Non Wage Rec't:</i>	10,289	<i>Non Wage Rec't:</i>	58.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	141,824	Total	98,908	Total	69.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (construction of a plant clinic at the district HQs Disease control.BBWand other pests)	0 (disease and pest surveillance was done induction of newly recruited staff was done plant clinic wii be constructed in 4th quarter)	.00	extension workers are newly recruited they do not have
Non Standard Outputs:	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 stoppingand input specification at LLGs levels conducted	extensio workers visited different farmers in the district		

Expenditure

211103 Allowances	1,000	400	40.0%
221008 Computer supplies and Information Technology (IT)	1,000	140	14.0%
224006 Agricultural Supplies	2,000	4,417	220.8%
227001 Travel inland	7,500	5,620	74.9%
227004 Fuel, Lubricants and Oils	3,300	2,800	84.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	13,377
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,000	Total	13,377
		Total	89.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	34000 (To have 10,000 Ankole catle & 24000 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)	26130 (15,000 Ankole catle & 12,130exotic 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)	76.85	it is difficult to quantify spayed and dipped animals since it done every week
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	220000 (100,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)	169918 (77,900 Ankole cattle & 92,018 Exotic crossess dipped and sprayed.)	77.24	
No. of livestock vaccinated	55000 (55,000 animals vaccinated against FMD LSD NCD Brucellosis in 18 LLGs)	20950 (45950 animals vaccinated against FMD LSD NCD Brucellosis in 18 LLGs)	38.09	
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 .	9 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry technologies adopted of commercial poultry management, 50 dogs 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 .		

Expenditure

211103 Allowances	2,000	1,500	75.0%
221008 Computer supplies and Information Technology (IT)	500	240	48.0%
227001 Travel inland	16,000	13,385	83.7%
227004 Fuel, Lubricants and Oils	2,900	2,270	78.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i> 17,395	<i>Non Wage Rec't:</i> 75.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,000	Total 17,395	Total 75.6%

Output: Fisheries regulation

Quantity of fish harvested	100 (100 tones of fish to be harvested on the two lakes of kakyera and mburo)	78 (78 tones of fish were harvested on the two lakes of kakyera and mburo)	78.00	the fisheries officer is recovering from a stroke
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constursted and maintained	0 (N/A)	0 (N/A)	0	

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 reports prepared & submitted both to council & to the MAAIF	6 reports prepared & submitted both to council & to the MAAIF
	fisheries regulations.enforced in 4 LLG's in the District	fisheries regulations.enforced in 4 LLG's in the District
	Fish markets inspected for hygiene and quality standards in n 4 LLG's in the District 18 field supervision visits done	
	data collection on fish activities conducted in nyakashashara sanga kanyaryeru and sanga T/C	
	beach management units formed and monitored on lake kakyera and L. Mbura	
	To enforce Fish Act & regulations.	

Expenditure

211103 Allowances	500	800	160.0%
227001 Travel inland	4,500	4,500	100.0%
227004 Fuel, Lubricants and Oils	1,000	600	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	5,900	98.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	5,900	98.3%

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

No of businesses issued with trade licenses	()	0 (N/A)	0	there was little allocation of funds
No of businesses inspected for compliance to the law	20 (20 businesses inspected)	10 (10 businesses were inspected)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one meeting of milk traders to carried out in rushere)	2 (three meetings of milk traders twere carried out in rushere, Kinoni and kazo)	200.00	
No of awareness radio shows participated in	2 (two radio talkshows to be carried out at rushere on radio five)	3 (4 radio talkshows were carried out at rushere on radio five)	150.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	100	100	100.0%	
227001 Travel inland	1,500	1,400	93.3%	
227004 Fuel, Lubricants and Oils	400	100	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	80.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	80.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (dissamination of 4 market information booklets 1 radio talkshow held)	1 (Dissamination of 1 market information booklets. 1 radio talkshow held)	25.00	little allocation of resources
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	700	70.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	70.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	70.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (12 cooperatives will be assisted I registration in nyakashashara nkungu buremba kanoni engari kazo kitura kashongi keshunga kinoni kiruhura T/C and kanyaryeru sub counties)	4 (4 cooperatives were assisted I registration in nkungu buremba kiruhura T/C and kanyaryeru sub counties)	66.67	the commacial services are underfunded
No. of cooperative groups mobilised for registration	10 (10 new cooperatives to be regested in the whole district)	6 (6 new cooperatives were regested in the whole district)	60.00	
No of cooperative groups supervised	10 (10 SACCOS in the district to be supervised and mentored)	15 (20 SACCOS in the district were supervised and mentored)	150.00	
Non Standard Outputs:	auditing 8 SACCOS in the whole district training and supervision of cooperatives and SACCOS in the district	8 SACCOS in the whole district were audited		

Expenditure

227001 Travel inland	1,500	1,100	73.3%	
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	500	100	20.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 60.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,000	Total 1,200	Total 60.0%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (mugore in kenshunga sub county)	0 (N/A)	.00	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6 (texas country home in kenshunga and mihingo menihata little cage rwakobo rock nst eagls in the national park)	3 (texas country home in kenshunga and mihingo menihata little cage rwakobo rock nst eagls in the national park)	50.00	
No. of tourism promotion activities meanstremred in district development plans	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	1,280	128.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 128.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 1,280	Total 128.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Late release of PHC funds.

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done.</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Support supervision to 2 HSDs of Nyabushozi & Kazo & 38 Lower Health Units will be done.</p> <p>Delivery of Vaccines to 2 HSDs of Nyabushozi and Kazo.</p> <p>Cold chain Repair & Maintenance of fridges will be done.</p> <p>4 computers will be maintained & serviced at the District HQTRS</p> <p>16 reports prepared & submitted to the ministry of health & to the council.</p> <p>HMIS Support supervision, CB DOTS & TB/HiV support supervision.</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held</p> <p>TB/Leprosy will be monitored and supervised in 18 LLUs</p> <p>surveillance prediction of epidemics in hospital and 38 LLus will be monitored</p> <p>Maternal and child health care services will be monitored in LLUs I</p> <p>Injection safety and infection prevention will be monitored in LHUs staff in LHUs will be mentored on Quality improvement in health services.</p> <p>Palliative care will be</p>	<p>payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively done.</p> <p>Support supervision to 2 HSDs of Nyabushozi & Kazo & 21 Lower Health Units done.</p> <p>Delivery of Vaccines to 2 HSDs of N</p>		
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

monitored and supervised in 14 LHU in/n

Labaratory performance for external quality assurance will be assessed in 18 Lower Health Units

Malaria data will be monitored, epidemics predicted, detected and responded too in 38 IHUs in

Data collection & Processing will be conducted,

Installation of DHIS 2

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

Revised HMIS. LQAS

Methodology training to be conducted. Data collection and support supervision to be

conducted, Data cleaning, analysis and report writing to be conducted. Support

intergration of EID and growth monitoring in child days plus will be conducted. Samples for

CD4 & EID from LLUs to

collecting hubs to be

conducted. Samples for EID

from collecting hubs to post

office will be done. Support CB

dots activities to be done by

SCHWS and HSDFPS.

Mentorship of health workers

by district mentors (HSD to

HCIII Level) to be done.

Monthly support supervision by

HSD (For HCIII, IV, RH/FP,

TB) will be conducted. Support

for Quartery intergrated support

supervision by DHT to HSD,

Monthly and Quarterly meetings will be held, Delivery of District TB Reports.

.Commemoration of world TB

Day will be held.

Child Health Days Plus will be

carried out.

Malaria supervision will be

done

And general office cordination.

Transportation of reffered

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

pregnant mothers from health facilities to Rushere Hospital. Staff and VHT training sessions to be carried out. Ambulance services.

Expenditure

211101 General Staff Salaries	2,364,736	1,758,943	74.4%
211103 Allowances	20,160	14,355	71.2%
221001 Advertising and Public Relations	10,000	4,406	44.1%
221002 Workshops and Seminars	400,000	98,589	24.6%
221003 Staff Training	200,000	49,339	24.7%
221009 Welfare and Entertainment	5,500	2,745	49.9%
221011 Printing, Stationery, Photocopying and Binding	7,952	100	1.3%
221012 Small Office Equipment	500	568	113.6%
221014 Bank Charges and other Bank related costs	500	586	117.1%
222001 Telecommunications	5,463	460	8.4%
227001 Travel inland	118,000	73,324	62.1%
227004 Fuel, Lubricants and Oils	26,720	8,942	33.5%
228002 Maintenance - Vehicles	13,660	1,122	8.2%
321426 Conditional transfers to LGDP	0	28,749	N/A
Wage Rec't:	2,364,736	Wage Rec't: 1,758,943	Wage Rec't: 74.4%
Non Wage Rec't:	47,075	Non Wage Rec't: 41,973	Non Wage Rec't: 89.2%
Domestic Dev't:	6,380	Domestic Dev't: 29,244	Domestic Dev't: 458.3%
Donor Dev't:	778,000	Donor Dev't: 212,068	Donor Dev't: 27.3%
Total	3,196,191	Total 2,042,228	Total 63.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection and supervision of both secondary and primary schools to be done. Support supervision to the lower Health Assistants on model village will be done. Home improvement campaigns to be done.	Support supervision to the lower Health Assistants on model village was done	0	Late release of PHC funds.
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Expenditure

222001 Telecommunications	68	30	44.1%
227001 Travel inland	2,742	865	31.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,010	Non Wage Rec't: 895	Non Wage Rec't: 29.7%
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	3,010	Total 895	Total 29.7%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2520 (2520 deliveries are expected to be conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba representing 60%.)	544 (544 deliveries were conducted in Rushere, St. Mary's Kyeibuza and Mbaba representing 29%.)	21.59	Mbaba has not admitted patients since the FY 2015/16 started and therefore has affected the output.
Number of inpatients that visited the NGO hospital facility	7452 (7452 in patients are expected to visit Rushere community NGO hospital, St. Mary's Kyeibuza and Mbaba.)	2855 (2855 inpatients visited Rushere, and St. Mary's Kyeibuza.)	38.31	
Number of outpatients that visited the NGO hospital facility	97879 (97879 out patients to visit the NGO health facilities.)	9814 (9814 out patients visited the NGO health facilities)	10.03	
Non Standard Outputs:		N/A		

Expenditure

291002 Transfers to NGOs	228,546	176,410	77.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	228,546	176,410	77.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	228,546	176,410	77.2%

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

%age of approved posts filled with qualified health workers	56 (56% of approved posts with qualified health workers is planned to be achieved for FY 2015/2016.)	56 (56% of approved posts with qualified health workers has been achieved.)	100.00	House to House Polio Campaign boosted the number of trained health workers in health facilities.
Number of trained health workers in health centers	346 (346 trained health workers in health centres .)	275 (275 health workers in Health centres trained.)	79.48	
No.of trained health related training sessions held.	12 (12 health related training sessions to be held.)	8 (8 health related training sessions held.)	66.67	
Number of outpatients that visited the Govt. health facilities.	327571 (327571 outpatients are expected to visit the Government facilities.)	288905 (288905 outpatients visited the Government facilities.)	88.20	
No. and proportion of deliveries conducted in the Govt. health facilities	6354 (6354 deliveries are expected to be conducted representing 40% for the FY 2015/2016.)	4298 (4298 deliveries were conducted in Gov't health facilities representing 90%.)	67.64	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% of the villages will be reporting to the health facility.)	75 (75% of the villages reported to the health facility.)	76.53	
No. of children immunized with Pentavalent vaccine	14085 (14085 children are expected to be immunised in FY 2015/16.)	9669 (9669 children were immunised with pentavalent vaccine representing 92%.)	68.65	

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	1576 (1576 inpatients are planned to visit the Govt health facilities.)	3494 (3494 inpatients visited the Govt health facilities.)	221.70	
Non Standard Outputs:	4 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo	Supervision and mentoring of LHUs done.		
	Supervision and mentoring of LHUs to be done.	Immunisation, HIV/TB Outreaches conducted at all Lower health units		
	Immunisation, HIV/TB Outreaches to be conducted at all Lower health units	Medicines distributed 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	320,303	102,770	32.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	320,303	102,770	32.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	320,303	102,770	32.1%	

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (construction of a junior staff house (two in one) at Kyampangara H/C II Completion of staff house at Kitura H/C III.)	0 (Staff house at Kyampangara H/C II is being roofed.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	53,246	23,599	44.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	53,246	23,599	44.3%	
Donor Dev't:		0	0.0%	
Total	53,246	23,599	44.3%	

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid. New school management inducted. Monitoring of PLE exams funding is from the centre co-funded with Local revenue. Refresher workshops for teachers and headteachers done monitoring of the formation of School Management Committees sensitization of school management committees. Monitoring of SFG&LDG projects.)	1104 (1104 primary teachers in 137 primary schools in 18 LLG paid new school management committees inducted monitoring of PLE exams funding from the center co-funded with local revenue done refresher workshops for teachers and Head teachers done monitoring of formation of school magement committees and sensitization of the same done)	100.00	N/A
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 18 LLG paid)	100.00	
Non Standard Outputs:	Names on the Payroll verified	1104 primary teachers salaries in 137 in schools in 18 LLG paid. New school management inducted monitoring of PLE exams funding from the centre co-funded with local revenue done		

Expenditure

211101 General Staff Salaries	6,064,458	4,650,626	76.7%
211103 Allowances	0	217,737	N/A

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	6,064,458	<i>Wage Rec't:</i>	4,650,626	<i>Wage Rec't:</i>	76.7%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	217,737	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,064,458	Total	4,868,362	Total	80.3%

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

No. of pupils sitting PLE	5000 (5000 pupils will sit PLE by November 2015)	4860 (4860 sat PLE by November 2015)	97.20	some pupils drop out due to early marriages and some parents being agriculturalists go back to their respective homes after the harvesting season
No. of Students passing in grade one	700 (700 students passing in grade 1 by 2015/ 2016)	304 (304 students passed in grade one)	43.43	
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.)	63 (138 pupils registered for PLE but did not sit for PLE exams, 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.)	63.00	
No. of pupils enrolled in UPE	137 (To have atleast 56,974 pupils benefiting from UPE in 137 primary schools)	50160 (14244 Pupils benefited from UPE in 137 primary schools)	36613.14	
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 Ministry of Finance utilization of UPE funds monitored in every quarter some head teachers timely account for UPE funds		

Expenditure

263311 Conditional transfers for Primary Education **0** 360,020 N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	561,530	<i>Non Wage Rec't:</i>	360,020	<i>Non Wage Rec't:</i>	64.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	561,530	Total	360,020	Total	64.1%

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

No. of classrooms constructed in UPE	06 (Two classrooms constructed at each of the following schools of Omuntebe, Kyantumo, Rwebitakuri & Nyungu Primary schools.)	06 (2 classroom block constructed at each of the following schools. Nyungu, Kyantumo, omuntebe and Rwebitakuri p/s)	100.00	funds were not enough
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (Has no funding)	0 (no classrooms rehabilitated)	0	
Non Standard Outputs:		no classrooms rehabilitated		

Expenditure

231001 Non Residential buildings (Depreciation)	219,218	196,686	89.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	219,218	<i>Domestic Dev't:</i> 196,686	<i>Domestic Dev't:</i> 89.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	219,218	Total 196,686	Total 89.7%	

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

No. of students sitting O level	1500 (Registration of 1500 O' level students done.)	1500 (1375 registration done)	100.00	N/A
No. of students passing O level	1000 (1000 students passing in 0 level in Divisions 1 to 3.)	877 (28 passed in division one, 127 in division two and 234 in division three)	87.70	
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 (Salaries paid to 50 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.)	100.00	
Non Standard Outputs:	Registration of 1500 O' level students done	1375 at O level		

Expenditure

211101 General Staff Salaries	1,018,259	647,548	63.6%	
<i>Wage Rec't:</i>	1,018,259	<i>Wage Rec't:</i> 647,548	<i>Wage Rec't:</i> 63.6%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,018,259	Total 647,548	Total 63.6%	

*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.)	4143 (Enrolment of 1143 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)	90.64	N/A
Non Standard Outputs:	Disbursement of Funds to the 12 secondary schools under USE.	disbursement of funds to 12 secondary schools under USE		

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263319 Conditional transfers for Secondary Schools	629,217	209,333	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	629,217	<i>Non Wage Rec't:</i> 209,333	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	629,217	Total 209,333	Total 33.3%	

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

Non Standard Outputs:	4 departmental meetings to be held.	departmental meetings held	0	N/A
	3 Termly meetings with head teachers to be held.	1 termly meeting held with Head teachers education office coordinated		
	Education office to be coordinated :	head quarter staff salaries paid		
	Payment of Head quarter staff salaries			
	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.			
	Projects under SFG to be monitored			

Expenditure

211101 General Staff Salaries	65,470	5,794	8.9%
211103 Allowances	3,000	3,247	108.2%
221011 Printing, Stationery, Photocopying and Binding	500	845	169.1%
221014 Bank Charges and other Bank related costs	1,500	830	55.3%
227001 Travel inland	12,630	29,325	232.2%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	65,470	<i>Wage Rec't:</i>	5,794	<i>Wage Rec't:</i>	8.9%
<i>Non Wage Rec't:</i>	13,831	<i>Non Wage Rec't:</i>	32,580	<i>Non Wage Rec't:</i>	235.6%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	1,668	<i>Domestic Dev't:</i>	27.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,301	Total	40,042	Total	46.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (20 post primary schools to be inspected and reports prepare)	15 (15 post primary schools inspected and reports done)	75.00	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	3 (3 Inspection reports to be prepared & submitted to council.)	2 (2 inspection report prepared and submitted to Council)	66.67	
No. of primary schools inspected in quarter	296 (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 1 150 SMC and PTA meetings to be attended. 4 Radio talk shows to be held to create awareness of UPE and USE policies.)	274 (2 departmental meetings held 1 termly meeting held with Head teachers education office coordinated head quarter staff salaries paid)	92.57	

Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Routine inspection and monitoring of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Follow up on inspection of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Quarterly submission of inspection reports in the Ministry of Education

monitoring of 137 UPE primary and 05 USE secondary schools and 50 private/community schools done.

Follow up on inspection of 137 UPE primary done.

P7, entrance, mock and End of year, exams to be printed, distributed, invigilated, centrally marked and results disseminated.to schools.

Expenditure

221009 Welfare and Entertainment	1,000	900	90.0%
221011 Printing, Stationery, Photocopying and Binding	500	679	135.9%
227001 Travel inland	39,436	42,563	107.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,036	44,142	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,036	44,142	98.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 activity done

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	All staff salaries paid Office staff supervised	All staff salaries paid Office staff supervised		
	4 quartely reports to URF & MoF made.	1 quartely reports to URF & MoF made.		
	Consultations made. With MOW and URF	Consultations made. With MOW and URF		
	Projects supervised and Maintained	Projects supervised and Maintained		
	55kms of roads routinely maintained	55kms of roads routinely maintained		
	26kms of roads periodically maintained	26kms of roads periodically maintained		
	79.83 kms of community access roads maintained as per sub-county plans			
	Road Plants serviced and maintained.			
	projects technically monitored , inspected ,certified and forwarded for payments			
	14 culvert lines installed on district roads.			
	Inspection and Monitoring of CAIP projects			
	234.85kms District roads manually maintained by road gangs.			
	Payment of Retention on capital projects.			

Expenditure

211101 General Staff Salaries	66,599	47,704	71.6%
211103 Allowances	1,632	1,215	74.5%
221011 Printing, Stationery, Photocopying and Binding	3,700	76	2.0%
221014 Bank Charges and other Bank related costs	1,600	2,484	155.2%
227001 Travel inland	53,229	27,953	52.5%
227004 Fuel, Lubricants and Oils	19,400	8,342	43.0%
228002 Maintenance - Vehicles	4,500	3,217	71.5%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	66,599	<i>Wage Rec't:</i>	47,704	<i>Wage Rec't:</i>	71.6%
<i>Non Wage Rec't:</i>	49,015	<i>Non Wage Rec't:</i>	43,286	<i>Non Wage Rec't:</i>	88.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	39,300	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	154,914	Total	90,990	Total	58.7%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	26 (26 kms periodically maintained as follows: Bugarihe-Kagaramira-Nkungu (16kms) Akayanja-Keikoti (10kms))	72 (Kazo-Kyampangara-Buremba(19.3km) Nyakashashara-Kakyeera (16Km) 11Km already worked on by CAIP Akyenkye-Kyeera-Kyeibuza(26KM))	276.92	activity not done
Length in Km of District roads routinely maintained	55 (54.6 kms consisting of: Kanoni-Mbogo-Ekyambu (12.6kms) Akakyenkye-Kyeera-Kyeibuza (26kms) Nyakashashara-Kakyeera (16kms) Routine mechanised maintenance.(54.6 km))	160 (20Km of Nyakashashara - Kyeera 9.05Km of Kanyaryeru-Akaku road Akakyenkye-Kyeera-Kyeibuza (26kms)Akakyenkye-Kyeera-Kyeibuza (26kms))	290.91	
No. of bridges maintained	14 (14 lines of culverts on; Byanamira-Mbaba Obugyemeko timber bridge in kitura/ kashongi)	0 (activity not done)	.00	
Non Standard Outputs:	234.85kms District roads manually maintained by road gangs	21.6Km or roads worked on by road gang, Sanga- rwonyo road and Kanyaryeru_Akaku road.		

Expenditure

263312 Conditional transfers for Road Maintenance	509,941	297,394	58.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	509,941	<i>Non Wage Rec't:</i>	297,394	<i>Non Wage Rec't:</i>	58.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	509,941	Total	297,394	Total	58.3%

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

0 Activity done as planned

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, 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.
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Expenditure

228004 Maintenance – Other	58,193	39,830	68.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,095	0	0.0%
Domestic Dev't:	58,432	39,830	68.2%
Donor Dev't:		0	0.0%
Total	59,527	39,830	66.9%

Output: Plant Maintenance

Non Standard Outputs:	Purchase of grader tyres and major grader repairs	grader repairs done	0	activity done
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	66,469	2,201	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,469	2,201	3.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,469	2,201	3.3%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Wiring of Offices and power connection charges.	N/A	0	N/A
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Expenditure

223005 Electricity	52,075	46,180	88.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,075	46,180	88.7%
Donor Dev't:		0	0.0%
Total	52,075	46,180	88.7%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries for 5 staff in water sector paid.	salaries for 5 staff in water sector paid.	0	Activities done as planned.
	Procurement of a computer printer	3 District water supply and sanitation coordination committee meetings held at district headquarters.		
	4 Quarterly meetings for extension staff.	Displaying of mandatory public notices once, 3 quarterly report submitted to ministry of water and environme		
	4 District water supply and sanitation coordination committee meetings held at district headquarters.			
	Displaying of mandatory public notices once, 4 quarterly reports submitted to ministry of water and environment,			
	Office cordination for water department and carrying out monthly (12 number) departmental meetings.			
	Supervision of 62 projects-shallow wells, boreholes and rainwater harvesting tanks			

Expenditure

211101 General Staff Salaries	27,929	13,179	47.2%
211103 Allowances	2,216	1,894	85.5%
221008 Computer supplies and Information Technology (IT)	1,000	535	53.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,021	51.0%
221012 Small Office Equipment	0	341	N/A
227001 Travel inland	0	9,506	N/A

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	1,396	46.5%			
228002 Maintenance - Vehicles	8,176	4,007	49.0%			
321424 Conditional transfers to Urban Water	0	175,398	N/A			
	<i>Wage Rec't:</i>	27,929	<i>Wage Rec't:</i>	13,179	<i>Wage Rec't:</i>	47.2%
	<i>Non Wage Rec't:</i>	2,816	<i>Non Wage Rec't:</i>	177,292	<i>Non Wage Rec't:</i>	6295.9%
	<i>Domestic Dev't:</i>	21,176	<i>Domestic Dev't:</i>	16,805	<i>Domestic Dev't:</i>	79.4%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	51,921	Total	207,276	Total	399.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	160 (160 water points tested in sub counties)	51 (water quality testing undertaken for 51 sources)	31.88	other activities to be implemented in Qtr 4
No. of supervision visits during and after construction	16 (16 supervision visits undertaken during and after project)	3 (3 supervision visits undertaken during and after project)	18.75	
No. of water points tested for quality	160 (160 water points tested in sub counties)	51 (water quality testing done for old sources)	31.88	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 mandatory public notices on release & expenditure displayed)	2 (implemented in previous quarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 water supply and coordination meetings conducted,)	3 (3 Water and sanitation coordination meeting undertaken)	75.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	30	1.5%			
222001 Telecommunications	1,000	964	96.4%			
227001 Travel inland	12,228	12,186	99.7%			
227004 Fuel, Lubricants and Oils	5,000	4,488	89.8%			
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	20,228	<i>Domestic Dev't:</i>	17,668	<i>Domestic Dev't:</i>	87.3%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	20,228	Total	17,668	Total	87.3%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	59 (60 Water user committees trained at all newly constructed water points)	59 (59 water user committees trained in communities)	100.00	activities done as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	2 (2 trainings conducted)	100.00	

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	140 (15 planning and advocacy meetings held at subcounty level- buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties 1 planning and advocacy meeting held at district HQs 60 water user committees formed 60 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 24 post construction meetings with WUC held 40 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	150 (15 planning and advocacy meetings held in the subcounties of Kazo, Kikatsi, Sanga, Kashongi, Kitura, Buremba, Rwemikoma, Kinoni, Kenshunga and Kanyaryeru) 24 water user committees trained 1 district advocacy meeting held. 24 WUCs formed 59 Water user committees trained. 12 post construction meetings with WUC held 18 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	107.14	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	18 (Two (2) radio talk show organised 15 subcounty advocacy meetings and 1 advocacy meeting for the district)	17 (one radio talk show and 15 subcounty advocacy meetings and one district advocacy meeting conducted)	94.44	
No. of water user committees formed.	59 (Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	59 (59 water user committees formed)	100.00	
Non Standard Outputs:	O&M for vehicles and motorbikes done . Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions.	O&M for vehicles and motorbikes done . 5 National consultations undertaken, Monthly internet subscriptions.		

Expenditure

221002 Workshops and Seminars	32,882	32,662	99.3%
221009 Welfare and Entertainment	13,015	7,404	56.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	268	13.4%
227001 Travel inland	10,000	9,942	99.4%
227004 Fuel, Lubricants and Oils	6,000	4,251	70.9%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	66,897	<i>Domestic Dev't:</i>	54,527	<i>Domestic Dev't:</i>	81.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,897	Total	54,527	Total	81.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Kashongi and Rwemikoma	18 Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Kashongi and Rwemikoma	0	activity done as planned
	Household sanitation & hygiene situational analysis Follow - up base line survey conducted	2 radio talk shows conducted. Household sanitation & hygiene situational analysis Follow - up base line survey condu		
	Demand creation activities conducted (CTLS triggering) in two subcounties of Kashongi and Rwemikoma			
	Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Kashongi and Rwemikoma			
	sanitation week observed in one sub county of Kashongi			
	1 model activity undertaken			

Expenditure

221002 Workshops and Seminars	8,000	3,514	43.9%		
221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%		
222001 Telecommunications	2,500	830	33.2%		
227001 Travel inland	7,000	6,983	99.8%		
227004 Fuel, Lubricants and Oils	3,000	1,356	45.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	12,783	<i>Non Wage Rec't:</i>	58.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	12,783	Total	58.1%

Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Monthly staff salaries paid	Departmental staff facilitated to carry out their duties	0	activities done as planned
	departmental staff facilitated to carry out their duties	fuel for office coordination office well coordinated		
	office well coordinated	departmental meetings held		
	fuel for office coordination			

Expenditure

211101 General Staff Salaries	40,427	27,144	67.1%
211103 Allowances	1,060	255	24.1%
221014 Bank Charges and other Bank related costs	540	824	152.6%
222001 Telecommunications	400	400	100.0%
227001 Travel inland	100	489	489.4%
Wage Rec't:	40,427	Wage Rec't: 27,144	Wage Rec't: 67.1%
Non Wage Rec't:	3,907	Non Wage Rec't: 1,968	Non Wage Rec't: 50.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,334	Total 29,113	Total 65.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	tree planting to be done in Quarter 4
Area (Ha) of trees established (planted and surviving)	2 (2 hectares of tree woodlot planted at Byanamira public lands)	1 (grivellia trees planted at the district head quarter with 1,400 trees.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224006 Agricultural Supplies	2,600	850	32.7%
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,400	Total	850	Total	25.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (forest extension and enforcement, monitoring and compliance inspections done in district wide)	7 (forest extension and monitoring done in Burunga, Kenshunga, Kashongi, Nkungu and Kitura subcounties.)	70.00	activity done as planned.
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,066	964	90.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,196	<i>Non Wage Rec't:</i>	964	<i>Non Wage Rec't:</i>	80.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,196	Total	964	Total	80.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	activities done as planned.
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Area (Ha) of Wetlands demarcated and restored	4 (Restoration of 4Ha Degreded section of Lake kakyeeera at Nyanga landing site with grivellia spp done)	3 (restoration done around Nkungu public dam with grivellia trees)	75.00	
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Non Standard Outputs: monitoring of compliance to wetland laws and regulations done
 one radio talkon wetland management, laws and regulations
 Meeting to present and discuss the final draft of district Ordinance
 Compliance monitoring around Nyanga Landing site

office cordination done

Expenditure

211103 Allowances	0	2,597	N/A	
222001 Telecommunications	20	20	100.0%	
227001 Travel inland	3,800	1,550	40.8%	

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,520	<i>Non Wage Rec't:</i>	4,167	<i>Non Wage Rec't:</i>	48.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,520	Total	4,167	Total	48.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Formation and training of local Environment committees in Kashongi and Kenshunga subcounty done)	36 (Local Environment Committees trained in Kashongi and Kenshunga subcounties)	120.00	Activity done as planned.	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	882	360	40.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,872	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,872	Total	360	Total	19.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (compliance monitoring in Kashongi and Kitura sub counties done)	7 (compliance monitoring done in Kinoni, Rushere, Kitura, Nkungu and Burunga and Nyakashashara subcounties)	175.00	Other activities not done due to inadequate funds	
Non Standard Outputs:	Development projects screened	1 EIS reviewed			
	Environment impact statements reviewed	mitigation measure implementation monitored in Rwebitakuri, Nyungu, Omuntebe, Kyantumo,			
	district environment action plan reviewed.	Buremba and Nyakashashara			
<i>Expenditure</i>					
227001 Travel inland	4,000	1,880	47.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,352	<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	43.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,352	Total	1,880	Total	43.2%

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

No. of new land disputes settled within FY	4 (land disputes resolved)	1 (one land dispute resolved in Kanoni sub county.)	25.00	other activities to be done in subsequent quarters
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Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 2 pieces of government land surveyed and registered 2 District physical planning committee meetings held

4 District physical planning committee meetings held

Radio talk shows for awareness and sensitisation on land registration and physical planning conducted.

Instruction to survey issued, supervision and checking of private surveys done

office coordination done

Expenditure

221011 Printing, Stationery, Photocopying and Binding	750		70		9.3%
222001 Telecommunications	480		100		20.8%
227001 Travel inland	4,967		2,660		53.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,990	Non Wage Rec't:	2,830	Non Wage Rec't:	28.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,990	Total	2,830	Total	28.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 limited local revenue

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of staff salaries, monitoring of community groups supported, procurement of office equipment, departmental meetings, submission of reports to the centre, holding HIV mainstreaming meetings, facilitating support staff, paying electricity bills, registration of CBOs, and NGO, payment of water bills, monitoring and supervision of NGOs, backtopping groups and verification.	3 departmental meetings held 3 support staffs facilitated salaries for staff paid
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Expenditure

211101 General Staff Salaries	141,210	162,093	114.8%
221002 Workshops and Seminars	200	190	95.0%
221009 Welfare and Entertainment	200	191	95.5%
221011 Printing, Stationery, Photocopying and Binding	1,240	1,058	85.3%
221014 Bank Charges and other Bank related costs	200	179	89.3%
222001 Telecommunications	100	60	60.0%
227001 Travel inland	5,000	5,039	100.8%
Wage Rec't:	141,210	Wage Rec't: 162,093	Wage Rec't: 114.8%
Non Wage Rec't:	7,132	Non Wage Rec't: 6,716	Non Wage Rec't: 94.2%
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	148,342	Total 168,809	Total 113.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (Registration of CBOs, NGOs Monitoring community projects supported under CDD, YLP, NWC, and PWDs 1 CDO per LLG, incharge of community based services at the sub county level)	18 (20 community groups registered 18 CDOS per LLGs)	100.00	No funding for procurement of certificates, this has affected registration
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%
222001 Telecommunications	50	50	100.0%
227001 Travel inland	4,409	3,857	87.5%
227004 Fuel, Lubricants and Oils	100	50	50.0%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,609	<i>Non Wage Rec't:</i>	4,007	<i>Non Wage Rec't:</i>	86.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,609	Total	4,007	Total	86.9%

Output: Adult Learning

No. FAL Learners Trained	40 (mobilizing communities on FAL program, procuring and distributing FAL instructional materials, mentorship for FAL instructors, conducting FAL review meetings, Monitoring for FAL classes in the district, conducting graduation for FAL learners, printing materials for classes and learners, celebrating literacy day)	30 (6 sub counties monitored)	75.00	Need for instructional materials and motivation for instructors
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Non Standard Outputs: Training of 36 FALinstructors in the district Not done

Expenditure

221002 Workshops and Seminars	3,000	2,500	83.3%		
221009 Welfare and Entertainment	821	500	60.9%		
221011 Printing, Stationery, Photocopying and Binding	3,000	850	28.3%		
222001 Telecommunications	200	170	85.0%		
227001 Travel inland	6,700	4,910	73.3%		
227004 Fuel, Lubricants and Oils	2,500	1,560	62.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,221	<i>Non Wage Rec't:</i>	10,490	<i>Non Wage Rec't:</i>	64.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,221	Total	10,490	Total	64.7%

Output: Gender Mainstreaming

Non Standard Outputs:	conducting Gender mainstreaming workshops, holding gender awareness meetings, skills enhancement training for special interest leaders, collecting data on gender disaggregated data, conducting meetings to design gender strategies to address gender inequalities,	not done	0	not done
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Expenditure

221002 Workshops and Seminars	100	80	80.0%
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	100	70	70.0%	
221011 Printing, Stationery, Photocopying and Binding	80	50	62.5%	
227001 Travel inland	200	200	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	500	Non Wage Rec't: 400	Non Wage Rec't: 80.0%	
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	500	Total 400	Total 80.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (supervising child care institutions including police, attending court sessions preparing social inquiry reports, monitoring youth groups, resettlement and ingration of children, service to Youth motorcycle, submission of reports to MGLSD, office cordination for YLP FP,)	6 (6 juvenile cases handled)	200.00	no acitivity was done under the youth councils
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Non Standard Outputs:	30 youth groups supported	monitoring for youth groups		
	Monitoring & evaluation of youth projects done by both political & technical teams.			
	Recovery of YLP funds			

Expenditure

221009 Welfare and Entertainment	500	5,342	1068.4%	
221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%	
222001 Telecommunications	100	50	50.0%	
227001 Travel inland	8,700	54,947	631.6%	
227004 Fuel, Lubricants and Oils	500	300	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	231,378	Non Wage Rec't: 7,747	Non Wage Rec't: 3.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 53,042	Donor Dev't: 0.0%	
Total	231,378	Total 60,789	Total 26.3%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (supporting 10 PWDs groups to start IGAs, Registering PWDs in the whole district celebrating PWDs day)	0 (2 PWDs executive meeting held)	.00	challenge of over spent votes, awaiting for virements
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Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: conducting 3 PWDs executive meeting, conducting 1 PWDs council meeting, monitoring PWDs groups, backstopping and verification

oreintation of new leaders

Expenditure

221002 Workshops and Seminars	400	185	46.3%
221009 Welfare and Entertainment	119	100	84.0%
221011 Printing, Stationery, Photocopying and Binding	120	113	93.8%
222001 Telecommunications	120	80	66.7%
227001 Travel inland	1,500	1,500	100.0%
227004 Fuel, Lubricants and Oils	700	700	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	33,849	2,678	7.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	33,849	2,678	7.9%

Output: Labour dispute settlement

Non Standard Outputs: celebrating labour day, conducting labour inspections for workplaces, conducting arbitration, counselling and mediation for labour related issues, conducting labour awareness and sensitization meetings on labour issues

1 community meeting held

0 limited funding

Expenditure

227001 Travel inland	1,000	960	96.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	960	96.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	960	96.0%

Output: Representation on Women's Councils

No. of women councils supported: 4 (conducting 2 women council meetings, conducting 2 women executive meetings, celebrating womens day, supporting women groups to start IGAs, monitoring, verification and backstopping for women groups)

3 (3 women meetings held)

75.00

The new programme UWEP has come on board, and hope to support women groups start IGAs

Non Standard Outputs: N/A

not done

Expenditure

Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	1,500	800	53.3%	
221009 Welfare and Entertainment	500	304	60.8%	
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
222001 Telecommunications	150	60	40.0%	
227001 Travel inland	3,000	1,638	54.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	49.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	5,918	2,902	49.0%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to community groups of women, men, youth, elderly, PWDs under the demand driven model. Verification of CDD groups submitted, monitoring and supervision and backstopping of groups, conducting departmental meeting	monitoring done in 6 sub counties for groups which received funding	0	lack of transport means
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Expenditure

263104 Transfers to other govt. units (Current)	0	13,221	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	0	13,221	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Activities within the quarter implemented as planned
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Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Monthly Salaries paid to planning staff.</p> <p>Coordination and integration of Development planning processes in the district departments and 18 LLGs</p> <p>4 Departmental meetings to be held.</p> <p>Coordination and management of Office activities Mileage allowance paid</p> <p>Reporting using Out-put-Budgeting tool both budget and progressive reports</p>	<p>Monthly Salaries paid to planning staff.</p> <p>Bank statements and reconciliations made</p> <p>9-TPC meetings coordinated</p> <p>Transport allowance paid to staff</p> <p>Development planning</p> <p>Coordinated including LLGs</p>
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Expenditure

211101 General Staff Salaries	31,871	18,075	56.7%
211103 Allowances	3,360	3,517	104.7%
221009 Welfare and Entertainment	2,500	62	2.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	36	1.2%
221014 Bank Charges and other Bank related costs	600	464	77.4%
227001 Travel inland	4,732	2,879	60.8%
291003 Transfers to Other Private Entities	0	7,043	N/A
<i>Wage Rec't:</i>	31,871	<i>Wage Rec't:</i> 18,075	<i>Wage Rec't:</i> 56.7%
<i>Non Wage Rec't:</i>	16,068	<i>Non Wage Rec't:</i> 14,001	<i>Non Wage Rec't:</i> 87.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,939	Total 32,075	Total 66.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled.)	9 (9 TPC meetings Held and Minutes compiled)	75.00	Activities done 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 (Three qualified staff in the unit: District Planner, Assistant statistical and Office Typist.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 councils conducted with relevant and required resolutions to the development process)	4 (Two council meeting held, BFP approved and Draft Budget FY 2016/17 Laid before Council)	66.67	

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly mentoring exercises for TPC & LLGs Staff to be conducted 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	TPC & 18 LLGs Mentored. A total of 3 quarterly meeting to review budget performance held. Technical support to LLGs in planning done.
	District Internal Assessment in preparation for National Assessment.organised and conducted	

Expenditure

221009 Welfare and Entertainment	720	110	15.3%
221011 Printing, Stationery, Photocopying and Binding	700	890	127.1%
227001 Travel inland	10,580	11,878	112.3%
227004 Fuel, Lubricants and Oils	0	105	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	12,983	108.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	12,983	108.2%

Output: Statistical data collection

Non Standard Outputs:	1District Statistical Abstract for 2015/16 updated & produced.submitted to UBOS.	1-District Annual Statistical Abstract produced as planned and submitted to UBOS in Q2.	0	No activity was done in this quarter. Pending activity to be implemented in Q4.
	Dissemination of the National Population and Housing results 2014.	Dissemination of National oulation and Husing Census results to be done in Q4.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	370	74.0%
227001 Travel inland	2,692	5,287	196.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,192	5,657	177.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,192	5,657	177.2%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:			0	The Production and dissemination of District Census 2014 Analytical Reports not yet implemented. To be implemented in Q4 since results of NPHC 2014 were officially released and datasets not provided yet by UBOS.
	Mainstreaming of population related issues in the District and 18 LLGs Annual workplans	18 Lower Local Governments Mentored on Production of 5-year Population Action plan in order to come up with the District 5-Year Population Action Plan. Statistical and demographic Data Collection done for the formation of the District 5-Year Population A		
	Production of the district population action plan 2015.			
	Production and dissemination of District Census 2014 Analytical Reports			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	264	52.8%	
227001 Travel inland	6,875	4,230	61.5%	
227004 Fuel, Lubricants and Oils	0	945	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	69.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	69.1%

Output: Project Formulation

Non Standard Outputs:			0	Activities done as planned.
	Appraisal and Commissioning of development projects before inception and after completion	Appraisal and Commissioning of development projects done		
	4 Field monitoring visits undertaken on the both LDG & SFG projects being implemented.	3 Field monitoring visit undertaken on the both LDG & SFG projects being implemented.		
	Monitoring implementation of environmental mitigation measures for all development projects	Monitoring implementation of environmental mitigation measures for all developme		
<i>Expenditure</i>				
211103 Allowances	2,815	2,582	91.7%	
221011 Printing, Stationery, Photocopying and Binding	0	205	N/A	
227001 Travel inland	6,000	2,000	33.3%	
227004 Fuel, Lubricants and Oils	0	3,110	N/A	

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,315	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,815	<i>Domestic Dev't:</i>	4,582	<i>Domestic Dev't:</i>	52.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,815	Total	7,897	Total	89.6%

Output: Management Information Systems

Non Standard Outputs:		N/A	0	N/A	
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	0	350		N/A	
227001 Travel inland	0	4,449		N/A	
227004 Fuel, Lubricants and Oils	0	965		N/A	
<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>	5,764	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	5,764	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

0 Quarterly activities done as planned due to availability of resources.

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action</p> <p>Mentoring of Lower Local Government staff in development planning and internal assessment.</p> <p>Multisectoral and political Monitoring and evaluating of PAFdev't projects.done by TPC and DEC members</p> <p>Preparation of and submission of LGBFP to MOFPED.</p> <p>Bi annual communication and disssermination of information on PAF projects</p> <p>Holding consulitative meetings on preparation of five year development plan & Sub-county 5 year investment plans (2015/16-2019/20).</p> <p>Holding of the budget conference and preparation of the budget frame work paper FY 2015/16</p>	<p>3 quarterly PAF Monitoring done and discussed by TPC.</p> <p>Budget Conference held as planned.</p> <p>Quarterly Reports produced and Meetings held in respect to PAF</p>		
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Expenditure

212103 Pension for Teachers	0	1,203	N/A
221002 Workshops and Seminars	13,100	5,099	38.9%
221005 Hire of Venue (chairs, projector, etc)	400	400	100.0%
221009 Welfare and Entertainment	2,000	409	20.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,770	59.0%
222001 Telecommunications	400	75	18.8%
227001 Travel inland	17,775	15,670	88.2%
227004 Fuel, Lubricants and Oils	2,815	965	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,231	22,457	69.7%
Domestic Dev't:	8,815	3,134	35.6%
Donor Dev't:		0	0.0%
Total	41,046	25,591	62.3%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 internal audit staff paid salaries	Quarterly staff salaries paid to internal Audit staff Q1, Q2 and Q3	0	All Staff Salaries paid
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Expenditure

211101 General Staff Salaries	55,327	24,797	44.8%
Wage Rec't:	55,327	24,797	44.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,327	24,797	44.8%

Output: Internal Audit

No. of Internal Department Audits	4 (15 sub counties audited 11 Departments audited 50 Primary schools audited 11 secondary schools audited 10 projects audited/monitored. Workshops and seminars attended)	3 (Three Quarterly audit reports compiled and submitted to AOG, District Chairperson and PAC)	75.00	Limited funding and lack of transport means to enable timely execution of departmental activities.
Date of submitting Quaterly Internal Audit Reports	10/11/2015 (second quarter 10/2/2016 third quarter 10/5/2016 fourth quarter 10/8/2016)	10/5/2016 (Report being produced and to be submitted by the expected date of 10/5/2016)	#Error	
Non Standard Outputs:	special audits conducted as may be directed by District chairperson, RDC or CAO	Special Audit in respect to Uganda Wildlife Authority (UWA) funded subcounties of Kanyaryeru, Kikaatsi, Sanga, Santa T/C and Nyakashashara made as per the directive by CAO		

Expenditure

211103 Allowances	15,000	2,670	17.8%
221011 Printing, Stationery, Photocopying and Binding	679	1,682	247.7%
221014 Bank Charges and other Bank related costs	500	179	35.8%

Vote: 562 Kiruhura District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	34,032	19,947	58.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	51,908	<i>Non Wage Rec't:</i> 24,478	<i>Non Wage Rec't:</i> 47.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	51,908	Total 24,478	Total 47.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,350,214	<i>Wage Rec't:</i> 8,491,400	<i>Wage Rec't:</i> 74.8%
<i>Non Wage Rec't:</i>	3,980,068	<i>Non Wage Rec't:</i> 2,749,999	<i>Non Wage Rec't:</i> 69.1%
<i>Domestic Dev't:</i>	576,351	<i>Domestic Dev't:</i> 454,928	<i>Domestic Dev't:</i> 78.9%
<i>Donor Dev't:</i>	937,300	<i>Donor Dev't:</i> 341,010	<i>Donor Dev't:</i> 36.4%
Total	16,843,934	Total 12,037,337	Total 71.5%

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUREMBA		<i>LCIV: Kazo</i>		94,001	85,221
Sector: Works and Transport				0	6,968
LG Function: District, Urban and Community Access Roads				0	6,968
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	6,968
LCII: Not Specified				0	6,968
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,968
Sector: Education				63,754	60,585
LG Function: Pre-Primary and Primary Education				22,307	24,623
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,307	24,623
LCII: KABINGO				5,572	6,124
Item: 263311 Conditional transfers for Primary Education					
MPUGA PS		Conditional Grant to Primary Education	N/A	0	2,725
KYABWAYERA		Conditional Grant to Primary Education	N/A	0	3,399
Item: 321411 Conditional transfers to Primary Education					
kyabwayera		Conditional Grant to Primary Education	N/A	2,877	0
Mpuga p/s		Conditional Grant to Primary Education	N/A	2,696	0
LCII: KAKONI				2,532	3,361
Item: 263311 Conditional transfers for Primary Education					
KAKONI		Conditional Grant to Primary Education	N/A	0	3,361
Item: 321411 Conditional transfers to Primary Education					
KAKONI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,532	0
LCII: KIJOOHA				5,415	6,366
Item: 263311 Conditional transfers for Primary Education					
BUREMBA		Conditional Grant to Primary Education	N/A	0	3,499
KASHENYANKU		Conditional Grant to Primary Education	N/A	0	2,868
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUREMBA		<i>LCIV: Kazo</i>		94,001	85,221
BUREMBA P/SCHOOL		Conditional Grant to Primary Education	N/A	3,010	0
KASHENYANKU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,406	0
LCII: KITAMBA				3,283	2,862
Item: 263311 Conditional transfers for Primary Education					
KITAMBA		Conditional Grant to Primary Education	N/A	0	2,862
Item: 321411 Conditional transfers to Primary Education					
Kitamba Primary School		Conditional Grant to Primary Education	N/A	3,283	0
LCII: KYABAHURA				2,863	3,250
Item: 263311 Conditional transfers for Primary Education					
KYABAHUURA II		Conditional Grant to Primary Education	N/A	0	3,250
Item: 321411 Conditional transfers to Primary Education					
kyabahuura II		Conditional Grant to Primary Education	N/A	2,863	0
LCII: NGOMBA				2,641	2,660
Item: 263311 Conditional transfers for Primary Education					
NGOMBA P.S.		Conditional Grant to Primary Education	N/A	0	2,660
Item: 321411 Conditional transfers to Primary Education					
Ngomba p/s		Conditional Grant to Primary Education	N/A	2,641	0
LG Function: Secondary Education				41,447	35,962
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,447	35,962
LCII: KIJOOHA				41,447	35,962
Item: 263319 Conditional transfers for Secondary Schools					
BUREMBA S S		Conditional Grant to Secondary Education	N/A	41,447	35,962
Sector: Health				30,247	4,446
LG Function: Primary Healthcare				30,247	4,446
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,247	4,446
LCII: BIGUSTYO				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUREMBA		<i>LCIV: Kazo</i>		94,001	85,221
Bigutsyo H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013
LCII: KABINGO				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Kabingo H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013
LCII: KIJOOHA				8,858	1,406
Item: 263313 Conditional transfers for PHC- Non wage					
Buremba H/C III		Conditional Grant to PHC - development	N/A	8,858	1,406
LCII: NGOMBA				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Ngomba H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013
Sector: Social Development				0	13,221
LG Function: Community Mobilisation and Empowerment				0	13,221
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	13,221
LCII: KAKONI				0	13,221
Item: 263104 Transfers to other govt. units (Current)					
Transfer of CDD grant to 11 selected LLGs		LGMSD (Former LGDP)	N/A	0	13,221

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURUNGA		<i>LCIV: Kazo</i>		86,854	43,878
<i>Sector: Works and Transport</i>				<i>0</i>	<i>6,145</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>6,145</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	6,145
LCII: Not Specified				0	6,145
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,145
Sector: Education				70,867	35,686
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,392</i>	<i>17,277</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,392	17,277
LCII: BURUNGA				4,624	4,526
Item: 263311 Conditional transfers for Primary Education					
BURUNGA		Conditional Grant to Primary Education	N/A	0	2,878
KIRINGA		Conditional Grant to Primary Education	N/A	0	1,648
Item: 321411 Conditional transfers to Primary Education					
Kiringa		Conditional Grant to Primary Education	N/A	1,846	0
BURUNGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,778	0
LCII: KIGUMA				2,051	2,344
Item: 263311 Conditional transfers for Primary Education					
KIGUMA P.S		Conditional Grant to Primary Education	N/A	0	2,344
Item: 321411 Conditional transfers to Primary Education					
Kiguma Primary School		Conditional Grant to Primary Education	N/A	2,051	0
LCII: MAGONDO				19,585	4,733
Item: 263311 Conditional transfers for Primary Education					
MAGONDO		Conditional Grant to Primary Education	N/A	0	4,733
Item: 321411 Conditional transfers to Primary Education					
MAGONDO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	19,585	0
LCII: RWIGI				6,132	5,673
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BURUNGA		<i>LCIV: Kazo</i>		86,854	43,878
ORWIGI		Conditional Grant to Primary Education	N/A	0	3,092
BUHEMBE PS		Conditional Grant to Primary Education	N/A	0	2,582
Item: 321411 Conditional transfers to Primary Education					
Buhembe primary school		Conditional Grant to Primary Education	N/A	3,122	0
ORWIGI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,010	0
<i>LG Function: Secondary Education</i>				38,475	18,410
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,475	18,410
LCII: BURUNGA				38,475	18,410
Item: 263319 Conditional transfers for Secondary Schools					
BURUNGA SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	38,475	18,410
Sector: Health				15,988	2,046
LG Function: Primary Healthcare				15,988	2,046
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	2,046
LCII: BURUNGA				8,858	1,406
Item: 263313 Conditional transfers for PHC- Non wage					
Burunga H/C III		Conditional Grant to PHC - development	N/A	8,858	1,406
LCII: RWIGI				7,130	640
Item: 263313 Conditional transfers for PHC- Non wage					
Orwigi H/C II		Conditional Grant to PHC - development	N/A	7,130	640

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGARI		<i>LCIV: Kazo</i>		117,337	117,516
Sector: Works and Transport				0	6,621
LG Function: District, Urban and Community Access Roads				0	6,621
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	6,621
LCII: Not Specified				0	6,621
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Roads Rehabilitation Grant	N/A	0	6,621
Sector: Education				103,077	108,868
LG Function: Pre-Primary and Primary Education				103,077	108,868
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	74,064
LCII: Not Specified				50,000	74,064
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Rwebitakuri P/S		Conditional Grant to SFG	N/A	50,000	74,064
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,077	34,804
LCII: BISHOZI				4,781	3,917
Item: 263311 Conditional transfers for Primary Education					
AKATI PS		Conditional Grant to Primary Education	N/A	0	1,910
BISHOZI P.S.		Conditional Grant to Primary Education	N/A	0	2,007
Item: 321411 Conditional transfers to Primary Education					
AKATI PRI. SCH.		Conditional Grant to Primary Education	N/A	2,307	0
Rushozi p/s		Conditional Grant to Primary Education	N/A	2,474	0
LCII: ENGARI				28,606	9,574
Item: 263311 Conditional transfers for Primary Education					
OMUNGARI		Conditional Grant to Primary Education	N/A	0	3,081
OMUNGARISYA		Conditional Grant to Primary Education	N/A	0	4,516
NYABUBARE		Conditional Grant to Primary Education	N/A	0	1,978
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGARI		<i>LCIV: Kazo</i>		117,337	117,516
NYABUBAARE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,006	0
Omungarisya p/s		Conditional Grant to Primary Education	N/A	24,041	0
Omungari Primary School		Conditional Grant to Primary Education	N/A	2,559	0
LCII: KAICUMU Item: 321411 Conditional transfers to Primary Education				3,157	0
Kaicumu p/s		Conditional Grant to Primary Education	N/A	3,157	0
LCII: KAKINDO Item: 263311 Conditional transfers for Primary Education				4,344	5,382
RWEMIKYENKYE		Conditional Grant to Primary Education	N/A	0	3,734
ORUSHANGO PS		Conditional Grant to Primary Education	N/A	0	1,648
Item: 321411 Conditional transfers to Primary Education					
Orushango Primary School		Conditional Grant to Primary Education	N/A	1,768	0
RWEMIKUNYU PRI. SCH.		Conditional Grant to Primary Education	N/A	2,576	0
LCII: KANTAGANYA Item: 321411 Conditional transfers to Primary Education				2,778	0
Kantanganya p/s		Conditional Grant to Primary Education	N/A	2,778	0
LCII: KANTAGANYA. Item: 263311 Conditional transfers for Primary Education				0	2,806
KANTAGANYA PS		Conditional Grant to Primary Education	N/A	0	2,806
LCII: KEICUMU Item: 263311 Conditional transfers for Primary Education				0	3,114
KAICUMU PS		Conditional Grant to Primary Education	N/A	0	3,114
LCII: KYENGANDO Item: 263311 Conditional transfers for Primary Education				9,412	10,011
KITONGORE I		Conditional Grant to Primary Education	N/A	0	4,978

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENGARI		<i>LCIV: Kazo</i>		117,337	117,516
RWEBITAKURI PS		Conditional Grant to Primary Education	N/A	0	1,973
KYENGANDO		Conditional Grant to Primary Education	N/A	0	3,061
Item: 321411 Conditional transfers to Primary Education					
Rwebitakuri p/s		Conditional Grant to Primary Education	N/A	2,157	0
Kitongole I		Conditional Grant to Primary Education	N/A	4,399	0
Kyengando Primary School		Conditional Grant to Primary Education	N/A	2,856	0
Sector: Health				14,260	2,027
LG Function: Primary Healthcare				14,260	2,027
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,260	2,027
LCII: KAICUMU				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Keicumu H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013
LCII: KYENGANDO				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Kyengando H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANONI		<i>LCIV: Kazo</i>		317,383	234,139
Sector: Works and Transport				135,867	108,834
LG Function: District, Urban and Community Access Roads				135,867	108,834
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				135,867	108,834
LCII: BWAGONGA				135,867	100,043
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance of Kanoni mbogo ekyambu, Akakyenkye Kyeera Kyeibuza and Nyakashashara Kakyera.		Other Transfers from Central Government	N/A	135,867	100,043
LCII: Not Specified				0	8,791
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Roads Rehabilitation Grant	N/A	0	8,791
Sector: Education				165,529	122,263
LG Function: Pre-Primary and Primary Education				41,761	20,154
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,761	20,154
LCII: BWAGONGA				2,884	3,083
Item: 263311 Conditional transfers for Primary Education					
Bwagonga P/S		Conditional Grant to Primary Education	N/A	0	3,083
Item: 321411 Conditional transfers to Primary Education					
BWAGONGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,884	0
LCII: MBOGO				5,204	7,144
Item: 263311 Conditional transfers for Primary Education					
MBOGOBATAKA		Conditional Grant to Primary Education	N/A	0	2,336
KATAGYENGYERA		Conditional Grant to Primary Education	N/A	0	1,757
MBOGO TURIBAMWE		Conditional Grant to Primary Education	N/A	0	3,051
Item: 321411 Conditional transfers to Primary Education					
Mbogo Turibamwe P/S		Conditional Grant to Primary Education	N/A	2,771	0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANONI		<i>LCIV: Kazo</i>		317,383	234,139
KATAGYENGYERA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,433	0
LCII: Not Specified Item: 321411 Conditional transfers to Primary Education				2,692	0
Mbogo Bataka P/School		Conditional Grant to Primary Education	N/A	2,692	0
LCII: NYARUBANGA Item: 263311 Conditional transfers for Primary Education				3,296	4,178
KANONI P.S.		Conditional Grant to Primary Education	N/A	0	4,178
Item: 321411 Conditional transfers to Primary Education					
Kanoni Primary School		Conditional Grant to Primary Education	N/A	3,296	0
LCII: RWAKAHAYA Item: 263311 Conditional transfers for Primary Education				2,542	1,879
RWAKAHAYA		Conditional Grant to Primary Education	N/A	0	1,879
Item: 321411 Conditional transfers to Primary Education					
Rwakahaya		Conditional Grant to Primary Education	N/A	2,542	0
LCII: RWEMENGO Item: 263311 Conditional transfers for Primary Education				25,142	3,869
RUSHASHA		Conditional Grant to Primary Education	N/A	0	1,565
RWEMENGO		Conditional Grant to Primary Education	N/A	0	2,304
Item: 321411 Conditional transfers to Primary Education					
Rushasha		Conditional Grant to Primary Education	N/A	2,266	0
RWEMENGO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	22,877	0
LG Function: Secondary Education				123,768	102,109
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,768	102,109
LCII: BWAGONGA Item: 263319 Conditional transfers for Secondary Schools				43,523	38,006
PREMIER HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	43,523	38,006

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANONI		<i>LCIV: Kazo</i>		317,383	234,139
LCII: NYARUBANGA				80,245	64,103
Item: 263319 Conditional transfers for Secondary Schools					
KANONI S S S		Conditional Grant to Secondary Education	N/A	80,245	64,103
Sector: Health				15,988	3,042
LG Function: Primary Healthcare				15,988	3,042
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	3,042
LCII: MBOGO				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Mbogo H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013
LCII: NYARUBANGA				8,858	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
Kanoni H/C III		Conditional Grant to PHC - development	N/A	8,858	2,029

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	98,780
Sector: Works and Transport				0	7,239
LG Function: District, Urban and Community Access Roads				0	7,239
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	7,239
LCII: Not Specified				0	7,239
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	7,239
Sector: Education				105,281	81,464
LG Function: Pre-Primary and Primary Education				105,281	81,464
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	44,378
LCII: NTAMBAZI				50,000	44,378
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at kyantumo pri-school		Conditional Grant to SFG	N/A	50,000	44,378
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,281	37,086
LCII: IBAARE				24,436	6,026
Item: 263311 Conditional transfers for Primary Education					
NYUNGU PS		Conditional Grant to Primary Education	N/A	0	2,029
IBAARE 11		Conditional Grant to Primary Education	N/A	0	3,997
Item: 321411 Conditional transfers to Primary Education					
IbaareII P/Sch		Conditional Grant to Primary Education	N/A	24,436	0
LCII: KAYANGA				5,709	7,538
Item: 263311 Conditional transfers for Primary Education					
KITENGYETO P.S		Conditional Grant to Primary Education	N/A	0	2,667
NYAKINOMBE P.S		Conditional Grant to Primary Education	N/A	0	2,627
NYAMAMBO PS		Conditional Grant to Primary Education	N/A	0	2,244
Item: 321411 Conditional transfers to Primary Education					
KITENGYETO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	1,969	0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	98,780
Nyakinombe P/S		Conditional Grant to Primary Education	N/A	1,989	0
Nyamambo		Conditional Grant to Primary Education	N/A	1,750	0
LCII: KYAMPANGARA				7,624	5,933
Item: 263311 Conditional transfers for Primary Education					
KYAMPANGARA		Conditional Grant to Primary Education	N/A	0	4,017
AKENGYEYA P/S		Conditional Grant to Primary Education	N/A	0	1,916
Item: 321411 Conditional transfers to Primary Education					
Kyampangara P/School		Conditional Grant to Primary Education	N/A	3,866	0
NYUNGU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	1,000	0
Akengyeya Primary School		Conditional Grant to Primary Education	N/A	2,757	0
LCII: MBAABA				0	6,667
Item: 263311 Conditional transfers for Primary Education					
KIGARAMA II		Conditional Grant to Primary Education	N/A	0	1,601
MBABA P.S.		Conditional Grant to Primary Education	N/A	0	2,864
BUTERANIRO		Conditional Grant to Primary Education	N/A	0	2,201
LCII: MBABA				6,869	0
Item: 321411 Conditional transfers to Primary Education					
MBABA P/S		Conditional Grant to Primary Education	N/A	2,750	0
Kigarama II Primary School		Conditional Grant to Primary Education	N/A	2,064	0
Buteraniro Primary school		Conditional Grant to Primary Education	N/A	2,054	0
LCII: NTAMBAZI				6,337	7,738
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	98,780
KYANTUMO PS		Conditional Grant to Primary Education	N/A	0	4,736
NTAMBAZI PS		Conditional Grant to Primary Education	N/A	0	3,002
Item: 321411 Conditional transfers to Primary Education					
NTAMBAZI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,686	0
Kyantumo Primary School		Conditional Grant to Primary Education	N/A	3,651	0
LCII: RWAMURANGA				4,306	3,184
Item: 263311 Conditional transfers for Primary Education					
RWAMURANGA PS		Conditional Grant to Primary Education	N/A	0	1,631
MIRAMA		Conditional Grant to Primary Education	N/A	0	1,554
Item: 321411 Conditional transfers to Primary Education					
RWAMURANGA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,931	0
Mirama primary school		Conditional Grant to Primary Education	N/A	2,375	0
Sector: Health				65,390	10,078
LG Function: Primary Healthcare				65,390	10,078
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,000	0
LCII: KYAMPANGARA				34,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kyampangara H/C II		LGMSD (Former LGDP)	N/A	34,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,000	7,500
LCII: MBABA				10,000	7,500
Item: 291002 Transfers to NGOs					
Mbaba Community Based Health Care		Conditional Grant to PHC - development	N/A	10,000	7,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,390	2,578
LCII: KAYANGA				7,130	924
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO		<i>LCIV: Kazo</i>		170,670	98,780
Kayanga H/C II		Conditional Grant to PHC - development	N/A	7,130	924
LCII: KYAMPANGARA				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Kyampangara H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013
LCII: RWAMURANGA				7,130	640
Item: 263313 Conditional transfers for PHC- Non wage					
Rwamuranga H/C II		Conditional Grant to PHC - development	N/A	7,130	640

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO TOWN COUNCIL		<i>LCIV: Kazo</i>		166,843	185,657
Sector: Works and Transport				0	47,755
LG Function: District, Urban and Community Access Roads				0	47,755
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	47,755
LCII: Not Specified				0	47,755
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Roads Rehabilitation Grant	N/A	0	47,755
Sector: Education				133,202	103,401
LG Function: Pre-Primary and Primary Education				35,865	39,298
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	26,264
LCII: KAZO WARD				0	26,264
Item: 231001 Non Residential buildings (Depreciation)					
site visits to Nyungu P/S,omuntebe p/s and kyantumo pri-schoo		Conditional Grant to SFG	Not Started	0	26,264
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,865	13,033
LCII: GABARUNGI				2,587	2,365
Item: 263311 Conditional transfers for Primary Education					
GABARUNGI P/S		Conditional Grant to Primary Education	N/A	0	2,365
Item: 321411 Conditional transfers to Primary Education					
Gabarungi		Conditional Grant to Primary Education	N/A	2,587	0
LCII: KAZO WARD				30,361	8,031
Item: 263311 Conditional transfers for Primary Education					
KAZO PS		Conditional Grant to Primary Education	N/A	0	4,101
KYABAHURA I PS		Conditional Grant to Primary Education	N/A	0	3,930
Item: 321411 Conditional transfers to Primary Education					
Kyabahura I		Conditional Grant to Primary Education	N/A	23,577	0
Kazo p/s		Conditional Grant to Primary Education	N/A	6,784	0
LCII: RWEMPIRI WARD				2,918	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAZO TOWN COUNCIL		<i>LCIV: Kazo</i>		166,843	185,657
Rwabwonyo		Conditional Grant to Primary Education	N/A	2,918	0
LCII: RWEMPIRI.WARD				0	2,637
Item: 263311 Conditional transfers for Primary Education					
RWABWONYO		Conditional Grant to Primary Education	N/A	0	2,637
<i>LG Function: Secondary Education</i>				97,337	64,103
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,337	64,103
LCII: KAZO WARD				97,337	64,103
Item: 263319 Conditional transfers for Secondary Schools					
KAZO S.S.S.		Conditional Grant to Secondary Education	N/A	97,337	64,103
Sector: Health				33,641	34,501
<i>LG Function: Primary Healthcare</i>				33,641	34,501
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,500	0
LCII: KAZO WARD				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for morturay at Kazo H/C IV		LGMSD (Former LGDP)	N/A	1,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,141	34,501
LCII: KAZO WARD				32,141	34,501
Item: 263313 Conditional transfers for PHC- Non wage					
Kazo HSD		Conditional Grant to PHC - development	N/A	10,339	0
Kazo H/C IV		Conditional Grant to PHC - development	N/A	21,802	34,501

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKUNGU		<i>LCIV: Kazo</i>		101,327	39,559
Sector: Works and Transport				0	6,527
LG Function: District, Urban and Community Access Roads				0	6,527
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	6,527
LCII: Not Specified				0	6,527
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,527
Sector: Education				85,339	30,294
LG Function: Pre-Primary and Primary Education				85,339	30,294
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	15,228
LCII: Not Specified				50,000	15,228
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Omuntebe P/S		Conditional Grant to SFG	N/A	50,000	15,228
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,339	15,066
LCII: KAGARAMIRAMIRA				7,296	7,557
Item: 263311 Conditional transfers for Primary Education					
KAGARAMIRA P/S		Conditional Grant to Primary Education	N/A	0	4,697
OMUNTEBE		Conditional Grant to Primary Education	N/A	0	2,860
Item: 321411 Conditional transfers to Primary Education					
OMUNTEBE PRI. SCH.		Conditional Grant to Primary Education	N/A	3,675	0
Kagaramira		Conditional Grant to Primary Education	N/A	3,621	0
LCII: KATARAZA				2,382	1,565
Item: 263311 Conditional transfers for Primary Education					
KATARAZA		Conditional Grant to Primary Education	N/A	0	1,565
Item: 321411 Conditional transfers to Primary Education					
KATARAZA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,382	0
LCII: NKUNGU				25,662	5,944
Item: 263311 Conditional transfers for Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKUNGU		<i>LCIV: Kazo</i>		101,327	39,559
NKUNGU P.S.		Conditional Grant to Primary Education	N/A	0	3,886
NYONDO PS		Conditional Grant to Primary Education	N/A	0	2,058
Item: 321411 Conditional transfers to Primary Education					
NYONDO PRI. SCH.		Conditional Grant to Primary Education	N/A	2,508	0
NKUNGU PRI. SCH.		Conditional Grant to Primary Education	N/A	23,153	0
Sector: Health				15,988	2,738
LG Function: Primary Healthcare				15,988	2,738
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	2,738
LCII: NKUNGU				8,858	2,030
Item: 263313 Conditional transfers for PHC- Non wage					
Nkungu H/C III		Conditional Grant to PHC - development	N/A	8,858	2,030
LCII: NSHUNGA				7,130	708
Item: 263313 Conditional transfers for PHC- Non wage					
Nshunga H/C II		Conditional Grant to PHC - development	N/A	7,130	708

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWEMIKOMA		<i>LCIV: Kazo</i>		101,095	54,538
Sector: Works and Transport				0	6,310
LG Function: District, Urban and Community Access Roads				0	6,310
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	6,310
LCII: Not Specified				0	6,310
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,310
Sector: Education				77,978	44,173
LG Function: Pre-Primary and Primary Education				18,117	17,823
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,117	17,823
LCII: BUGARIHE				3,392	3,537
Item: 263311 Conditional transfers for Primary Education					
BUGARIHE PS		Conditional Grant to Primary Education	N/A	0	3,537
Item: 321411 Conditional transfers to Primary Education					
BUGARIHE PRI. SCH.		Conditional Grant to Primary Education	N/A	3,392	0
LCII: KIJUMA				7,698	6,655
Item: 263311 Conditional transfers for Primary Education					
ST PAULS RWEMIKOMA		Conditional Grant to Primary Education	N/A	0	1,733
KYENTUREGYE		Conditional Grant to Primary Education	N/A	0	2,409
KIJUMA P.S.		Conditional Grant to Primary Education	N/A	0	2,513
Item: 321411 Conditional transfers to Primary Education					
KIJUMA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,597	0
KYENTUREGYE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,614	0
ST. PAULS RWEMIKOMA P/S		Conditional Grant to Primary Salaries	N/A	2,488	0
LCII: MIGINA				4,232	4,920
Item: 263311 Conditional transfers for Primary Education					
MIGINA P.S.		Conditional Grant to Primary Education	N/A	0	4,920

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWEMIKOMA		<i>LCIV: Kazo</i>		101,095	54,538
Item: 321411 Conditional transfers to Primary Education					
MIGINA PRI. SCH.		Conditional Grant to Primary Education	N/A	4,232	0
LCII: RWEMIKOMA				2,795	2,711
Item: 263311 Conditional transfers for Primary Education					
RWEMIKOMA PS		Conditional Grant to Primary Education	N/A	0	2,711
Item: 321411 Conditional transfers to Primary Education					
RWEMIKOMA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,795	0
LG Function: Secondary Education				59,861	26,350
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,861	26,350
LCII: RWEMIKOMA				59,861	26,350
Item: 263319 Conditional transfers for Secondary Schools					
RWEMIKOMA SEED S S S		Conditional Grant to Secondary Education	N/A	59,861	26,350
Sector: Health				23,118	4,055
LG Function: Primary Healthcare				23,118	4,055
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,118	4,055
LCII: KIJUMA				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Kijuma H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013
LCII: MIGINA				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Migina H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013
LCII: RWEMIKOMA				8,858	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
Rwemikoma H/C III		Conditional Grant to PHC - development	N/A	8,858	2,029

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		455,065	0
Sector: Education				35,000	0
LG Function: Pre-Primary and Primary Education				35,000	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				35,000	0
LCII: Not Specified				35,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 in one teachers staff house at Mirama PS		Conditional Grant to SFG	N/A	35,000	0
Sector: Water and Environment				420,065	0
LG Function: Rural Water Supply and Sanitation				420,065	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Not Specified				20,000	0
Item: 312104 Other Structures					
water quality testing		Conditional transfer for Rural Water	N/A	20,000	0
Output: Construction of public latrines in RGCs				20,206	0
LCII: Not Specified				20,206	0
Item: 312104 Other Structures					
Construction of VIP latrine at RGC		Not Specified	N/A	20,206	0
Output: Shallow well construction				68,300	0
LCII: Not Specified				68,300	0
Item: 312104 Other Structures					
Construction of shallow wells in selected sub-counties		Not Specified	N/A	68,300	0
Output: Borehole drilling and rehabilitation				311,559	0
LCII: Not Specified				311,559	0
Item: 312104 Other Structures					
Construction and rehabilitation of boreholes at selected sites		Not Specified	N/A	311,559	0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANYARYERU		<i>LCIV: Nyabushozi</i>		71,497	43,169
Sector: Works and Transport				0	10,000
LG Function: District, Urban and Community Access Roads				0	10,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	10,000
LCII: Not Specified				0	10,000
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	10,000
Sector: Education				62,639	31,141
LG Function: Pre-Primary and Primary Education				11,415	8,412
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,415	8,412
LCII: AKAKU				2,375	2,394
Item: 263311 Conditional transfers for Primary Education					
KAKU		Conditional Grant to Primary Education	N/A	0	2,394
Item: 321411 Conditional transfers to Primary Education					
KAKU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,375	0
LCII: AKAYANJA				3,071	0
Item: 321411 Conditional transfers to Primary Education					
AKAYANJA PRI. SCH.		Conditional Grant to Primary Education	N/A	3,071	0
LCII: KANYARYERU				5,968	3,140
Item: 263311 Conditional transfers for Primary Education					
KANYARYERU		Conditional Grant to Primary Education	N/A	0	3,140
Item: 321411 Conditional transfers to Primary Education					
RWAMURANDA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,327	0
KANYARYERU PRI. SCH.		Conditional Grant to Primary Education	N/A	3,641	0
LCII: RWAMURANDA				0	2,878
Item: 263311 Conditional transfers for Primary Education					
RWAMURANDA PS		Conditional Grant to Primary Education	N/A	0	2,878
LG Function: Secondary Education				51,224	22,728
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,224	22,728
LCII: KANYARYERU				51,224	22,728

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KANYARYERU		<i>LCIV: Nyabushozi</i>		71,497	43,169
Item: 263319 Conditional transfers for Secondary Schools					
LAKE MBURO SENIOR SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	51,224	22,728
Sector: Health				8,858	2,029
LG Function: Primary Healthcare				8,858	2,029
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,858	2,029
LCII: KANYARYERU				8,858	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
L Mbuho H/C III		Conditional Grant to PHC - development	N/A	8,858	2,029

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		248,520	75,007
Sector: Works and Transport				95,000	6,103
LG Function: District, Urban and Community Access Roads				95,000	6,103
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				95,000	6,103
LCII: BYANAMIRA				95,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Bridges and culvert installation. Byanamira Mbaba Road. Obugyemeko timber bridge		Roads Rehabilitation Grant	N/A	95,000	0
LCII: Not Specified				0	6,103
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,103
Sector: Education				137,532	65,862
LG Function: Pre-Primary and Primary Education				55,087	33,365
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,087	33,365
LCII: BYANAMIRA				17,101	6,150
Item: 263311 Conditional transfers for Primary Education					
Byanamira Modern PS		Conditional Grant to Primary Education	N/A	0	2,771
KIRURUMA P.S		Conditional Grant to Primary Education	N/A	0	1,438
Byanamira P/S		Conditional Grant to Primary Education	N/A	0	1,941
Item: 321411 Conditional transfers to Primary Education					
KIRURUMA PRI. SCH.		Conditional Grant to Primary Education	N/A	11,696	0
BYANAMIRA MODERN PRI. SCH.		Conditional Grant to Primary Education	N/A	2,870	0
BYANAMIRA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,535	0
LCII: KABUSHWERE				2,648	3,041
Item: 263311 Conditional transfers for Primary Education					
KABUSHWERE		Conditional Grant to Primary Education	N/A	0	3,041
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		248,520	75,007
KABUSHWERE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,648	0
LCII: KASHONGI Item: 263311 Conditional transfers for Primary Education				16,253	7,072
KASHONGI II		Conditional Grant to Primary Education	N/A	0	2,885
KASHONGI JUNIOR		Conditional Grant to Primary Education	N/A	0	4,186
Item: 321411 Conditional transfers to Primary Education					
KASHONGI II PRI. SCH.		Conditional Grant to Primary Education	N/A	2,440	0
KASHONGI JUNIOR PRI. SCH.		Conditional Grant to Primary Education	N/A	13,813	0
LCII: KITABO Item: 263311 Conditional transfers for Primary Education				7,692	6,974
KITABO PS		Conditional Grant to Primary Education	N/A	0	3,078
AKATENGA PS		Conditional Grant to Primary Education	N/A	0	1,750
MBUGA PS		Conditional Grant to Primary Education	N/A	0	2,146
Item: 321411 Conditional transfers to Primary Education					
AKATENGA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,378	0
KITABO PRI. SCH.		Conditional Grant to Primary Education	N/A	3,419	0
MBUGA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,894	0
LCII: NTARAMA Item: 263311 Conditional transfers for Primary Education				4,750	4,624
KASHONGI I		Conditional Grant to Primary Education	N/A	0	4,624
Item: 321411 Conditional transfers to Primary Education					
KASHONGI I PRI. SCH.		Conditional Grant to Primary Education	N/A	4,750	0
LCII: RWANYANGWE				4,371	3,512

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		248,520	75,007
Item: 263311 Conditional transfers for Primary Education					
RWANYANGWE PS		Conditional Grant to Primary Education	N/A	0	2,414
MABAARE PS		Conditional Grant to Primary Education	N/A	0	1,098
Item: 321411 Conditional transfers to Primary Education					
RWANYANGWE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,628	0
MABAARE PRI. SCH.		Conditional Grant to Primary Education	N/A	1,744	0
LCII: RWENJUBU				2,273	1,992
Item: 263311 Conditional transfers for Primary Education					
RWENJUBU PS		Conditional Grant to Primary Education	N/A	0	1,992
Item: 321411 Conditional transfers to Primary Education					
RWENJUBU PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,273	0
LG Function: Secondary Education				82,445	32,498
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,445	32,498
LCII: KASHONGI				82,445	32,498
Item: 263319 Conditional transfers for Secondary Schools					
KASHONGI HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	82,445	32,498
Sector: Health				15,988	3,042
LG Function: Primary Healthcare				15,988	3,042
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	3,042
LCII: KASHONGI				8,858	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
Kashongi H/C III		Conditional Grant to PHC - development	N/A	8,858	2,029
LCII: RWANYANGWE				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Rwanyangwe H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KENSHUNGA		<i>LCIV: Nyabushozi</i>		426,646	228,109
<i>Sector: Works and Transport</i>				0	5,615
<i>LG Function: District, Urban and Community Access Roads</i>				0	5,615
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,615
LCII: Not Specified				0	5,615
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	5,615
Sector: Education				88,023	60,071
<i>LG Function: Pre-Primary and Primary Education</i>				38,724	24,071
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,724	24,071
LCII: NSHWERENKYE				0	2,883
Item: 263311 Conditional transfers for Primary Education					
NSHWERE Primary School		Conditional Grant to Primary Education	N/A	0	2,883
LCII: NYAKASHASHARA				3,856	4,486
Item: 263311 Conditional transfers for Primary Education					
KANYABIHARA PS		Conditional Grant to Primary Education	N/A	0	2,506
KATETE P.S		Conditional Grant to Primary Education	N/A	0	1,981
Item: 321411 Conditional transfers to Primary Education					
KATETE PRI. SCH.		Conditional Grant to Primary Education	N/A	1,935	0
Kanyabihra		Conditional Grant to Primary Education	N/A	1,921	0
LCII: RUGONGI				7,811	8,241
Item: 263311 Conditional transfers for Primary Education					
MITOOMA II PS		Conditional Grant to Primary Education	N/A	0	1,963
KYEITAAGI		Conditional Grant to Primary Education	N/A	0	1,723
Butembererwa P/S		Conditional Grant to Primary Education	N/A	0	2,414
RWOMUTI PS		Conditional Grant to Primary Education	N/A	0	2,141
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KENSHUNGA		<i>LCIV: Nyabushozi</i>		426,646	228,109
KYEITAAGI PRI. SCH.		Conditional Grant to Primary Education	N/A	1,911	0
BUTEMBERERWA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,754	0
RWOMUTI PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,061	0
MITOOMA 11 PRI. SCH.		Conditional Grant to Primary Education	N/A	2,085	0
LCII: RUSHERE Item: 263311 Conditional transfers for Primary Education				27,058	8,460
KOMUGINA PS		Conditional Grant to Primary Education	N/A	0	1,404
RUSHERE PS		Conditional Grant to Primary Education	N/A	0	2,918
TWEMYAMBI PS		Conditional Grant to Primary Education	N/A	0	1,720
KYABAGYENYI PS		Conditional Grant to Primary Education	N/A	0	2,419
Item: 321411 Conditional transfers to Primary Education					
KOMUNGINA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,604	0
Rushere p/s		Conditional Grant to Primary Education	N/A	22,502	0
Twemyambi		Conditional Grant to Primary Salaries	N/A	1,048	0
KYABAGYENYI PRI. SCH.		Conditional Grant to Primary Education	N/A	1,904	0
LG Function: Secondary Education				49,299	36,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,299	36,000
LCII: NSHWERENKYE Item: 263319 Conditional transfers for Secondary Schools				49,299	36,000
KAARO HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	49,299	36,000
Sector: Health				215,676	162,423
LG Function: Primary Healthcare				215,676	162,423

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KENSHUNGA		<i>LCIV: Nyabushozi</i>		426,646	228,109
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				208,546	161,410
LCII: RUSHERE TOWNBOARD				208,546	161,410
Item: 291002 Transfers to NGOs					
Rushere Community Hospital		Conditional Grant to PHC - development	N/A	208,546	161,410
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: NSHWERENKYE				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Nshwere H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013
Sector: Water and Environment				122,947	0
LG Function: Rural Water Supply and Sanitation				122,947	0
<i>Capital Purchases</i>					
Output: Other Capital				122,947	0
LCII: RUSHERE TOWNBOARD				122,947	0
Item: 312104 Other Structures					
VIP LATRINE CONSTRUCTION AT RUSHERE TAX PARK.		Conditional transfer for Rural Water	N/A	122,947	0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIKATSI		<i>LCIV: Nyabushozi</i>		243,954	42,904
Sector: Works and Transport				177,074	4,198
LG Function: District, Urban and Community Access Roads				177,074	4,198
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				177,074	4,198
LCII: KEIKOTI				177,074	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mannual maintenance of Kanoni mbogo ekyambu.Buremba kyampangaara kazo. Sanga rwonyo, Nyakashashara Kakyera, Bugarihe kagaramira Nkungu, Kanyaryeru Rwamuranda, Rwenjubu Kitabo Keikoti, Kibega Ngiira Kanyanya, Byanamira Mbaba, Kanyaryeru Omukaku Kak		Roads Rehabilitation Grant	N/A	177,074	0
LCII: Not Specified				0	4,198
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	4,198
Sector: Education				48,022	29,177
LG Function: Pre-Primary and Primary Education				19,642	18,969
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,642	18,969
LCII: EMBARE				2,235	2,068
Item: 263311 Conditional transfers for Primary Education					
RWANDA-KIKAATSI PS		Conditional Grant to Primary Education	N/A	0	2,068
Item: 321411 Conditional transfers to Primary Education					
Rwanda-kikatsi		Conditional Grant to Primary Education	N/A	2,235	0
LCII: KANYANYA				9,456	13,030
Item: 263311 Conditional transfers for Primary Education					
BUNONKO		Conditional Grant to Primary Education	N/A	0	1,984
RWESHANDE PS		Conditional Grant to Primary Education	N/A	0	2,356

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIKATSI		<i>LCIV: Nyabushozi</i>		243,954	42,904
KANYANYA P.S		Conditional Grant to Primary Education	N/A	0	2,506
KYEIBUZA PS		Conditional Grant to Primary Education	N/A	0	4,697
Akabaare P/S		Conditional Grant to Primary Education	N/A	0	1,486
Item: 321411 Conditional transfers to Primary Education					
Kanyanya p/s		Conditional Grant to Primary Education	N/A	2,825	0
AKABAARE PRI. SCH.		Conditional Grant to Primary Education	N/A	1,648	0
Bunonko		Conditional Grant to Primary Education	N/A	2,150	0
Rweshande		Conditional Grant to Primary Salaries	N/A	2,832	0
LCII: KAYONZA				2,170	2,248
Item: 263311 Conditional transfers for Primary Education					
RUHENGYERE PS		Conditional Grant to Primary Education	N/A	0	2,248
Item: 321411 Conditional transfers to Primary Education					
Ruhengyere		Conditional Grant to Primary Education	N/A	2,170	0
LCII: KEIKOTI				2,198	1,622
Item: 263311 Conditional transfers for Primary Education					
KAIKOTI PS		Conditional Grant to Primary Education	N/A	0	1,622
Item: 321411 Conditional transfers to Primary Education					
Kaikoti		Conditional Grant to Primary Education	N/A	2,198	0
LCII: Not Specified				3,583	0
Item: 321411 Conditional transfers to Primary Education					
KYEIBUZA PRI. SCH.		Conditional Grant to Primary Education	N/A	3,583	0
LG Function: Secondary Education				28,380	10,208
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,380	10,208
LCII: EMBARE				28,380	10,208

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIKATSI		<i>LCIV: Nyabushozi</i>		243,954	42,904
Item: 263319 Conditional transfers for Secondary Schools					
KIKATSI SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	28,380	10,208
Sector: Health				18,858	9,529
LG Function: Primary Healthcare				18,858	9,529
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,000	7,500
LCII: EMBARE				10,000	7,500
Item: 291002 Transfers to NGOs					
St. Mary's Kyeibuza		Conditional Grant to PHC - development	N/A	10,000	7,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,858	2,029
LCII: EMBARE				8,858	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
Kikatsi H/C III		Conditional Grant to PHC - development	N/A	8,858	2,029

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KINONI		<i>LCIV: Nyabushozi</i>		57,226	62,183
Sector: Works and Transport				0	4,426
LG Function: District, Urban and Community Access Roads				0	4,426
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	4,426
LCII: Not Specified				0	4,426
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	4,426
Sector: Education				41,238	55,087
LG Function: Pre-Primary and Primary Education				17,748	17,287
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,748	17,287
LCII: KASANA				3,430	2,972
Item: 263311 Conditional transfers for Primary Education					
KINONI II P.S		Conditional Grant to Primary Education	N/A	0	2,972
Item: 321411 Conditional transfers to Primary Education					
Kinoni II		Conditional Grant to Primary Education	N/A	3,430	0
LCII: KEITANTUREGYE				2,221	2,197
Item: 263311 Conditional transfers for Primary Education					
KAITANTUREGYE P.S		Conditional Grant to Primary Education	N/A	0	2,197
Item: 321411 Conditional transfers to Primary Education					
KAITANTUREGYE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,221	0
LCII: MACUNCU				7,367	7,120
Item: 263311 Conditional transfers for Primary Education					
NAAMA PS		Conditional Grant to Primary Education	N/A	0	1,780
RWOMUGINA PS		Conditional Grant to Primary Education	N/A	0	3,096
RWOBUSIISI PS		Conditional Grant to Primary Education	N/A	0	2,244
Item: 321411 Conditional transfers to Primary Education					
Naama p/s		Conditional Grant to Primary Education	N/A	2,061	0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KINONI		<i>LCIV: Nyabushozi</i>		57,226	62,183
Rwobusiisi		Conditional Grant to Primary Education	N/A	2,249	0
Rwomugina		Conditional Grant to Primary Education	N/A	3,058	0
LCII: RWETAMU Item: 263311 Conditional transfers for Primary Education				4,730	4,999
RWETAMU PS		Conditional Grant to Primary Education	N/A	0	2,467
Akajumbura P/S		Conditional Grant to Primary Education	N/A	0	2,531
Item: 321411 Conditional transfers to Primary Education					
AKAJUMBURA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,529	0
RWENTAMU PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,201	0
LG Function: Secondary Education				23,490	37,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,490	37,800
LCII: KASANA Item: 263319 Conditional transfers for Secondary Schools				23,490	37,800
Kinoni Community H/S		Conditional Grant to Secondary Education	N/A	23,490	37,800
Sector: Health				15,988	2,669
LG Function: Primary Healthcare				15,988	2,669
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	2,669
LCII: KASANA Item: 263313 Conditional transfers for PHC- Non wage				8,858	2,029
Kinoni H/C III		Conditional Grant to PHC - development	N/A	8,858	2,029
LCII: RWETAMU Item: 263313 Conditional transfers for PHC- Non wage				7,130	640
Rwetamu H/C II		Conditional Grant to PHC - development	N/A	7,130	640

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUHURA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		351,379	70,004
Sector: Works and Transport				62,937	29,113
LG Function: District, Urban and Community Access Roads				0	29,113
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	29,113
LCII: Not Specified				0	29,113
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Roads Rehabilitation Grant	N/A	0	29,113
LG Function: District Engineering Services				62,937	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				62,937	0
LCII: KIRUHURA WARD				62,937	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District Headquarter Administration Block		District Unconditional Grant - Non Wage	N/A	62,937	0
Sector: Education				42,562	14,235
LG Function: Pre-Primary and Primary Education				42,562	14,235
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,218	8,221
LCII: KIRUHURA WARD				19,218	8,221
Item: 231001 Non Residential buildings (Depreciation)					
Provision for retention for the projects.		Conditional Grant to SFG	N/A	19,218	8,221
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,344	6,015
LCII: KASHWA WARD				20,529	2,811
Item: 263311 Conditional transfers for Primary Education					
KASHWA P.S.		Conditional Grant to Primary Education	N/A	0	2,811
Item: 321411 Conditional transfers to Primary Education					
Kashwa		Conditional Grant to Primary Education	N/A	20,529	0
LCII: NYAKASHARARA WARD				2,815	3,204
Item: 263311 Conditional transfers for Primary Education					
RWABIGYEMANO PS		Conditional Grant to Primary Education	N/A	0	3,204
Item: 321411 Conditional transfers to Primary Education					
Rwabigyemano		Conditional Grant to Primary Education	N/A	2,815	0
Sector: Health				53,662	26,656

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUHURA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		351,379	70,004
<i>LG Function: Primary Healthcare</i>				<i>53,662</i>	<i>26,656</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,891	0
LCII: KIRUHURA WARD				1,891	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for morturay at Kiruhura HCIV		LGMSD (Former LGDP)	N/A	1,891	0
Output: Other Capital				12,500	0
LCII: KIRUHURA WARD				12,500	0
Item: 231005 Machinery and equipment					
Procurement of Equipment , gas cylinders		Conditional Grant to PHC - development	N/A	12,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,271	26,656
LCII: KIRUHURA WARD				32,141	25,643
Item: 263313 Conditional transfers for PHC- Non wage					
Kiruhura H/C IV		Conditional Grant to PHC- Non wage	N/A	21,802	25,643
Nyabushozi HSD		Conditional Grant to PHC - development	N/A	10,339	0
LCII: NYAKASHARARA WARD				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakasharara H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013
Sector: Water and Environment				22,217	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,217</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: KIRUHURA WARD				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Two office chairs		Conditional transfer for Rural Water	N/A	2,000	0
Output: Other Capital				20,217	0
LCII: KIRUHURA WARD				20,217	0
Item: 312104 Other Structures					
Retention payment on capital projects.		District Unconditional Grant - Non Wage	N/A	20,217	0
Sector: Public Sector Management				170,000	0
<i>LG Function: District and Urban Administration</i>				<i>170,000</i>	<i>0</i>

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUHURA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		351,379	70,004
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				170,000	0
LCII: KIRUHURA WARD				170,000	0
Item: 231004 Transport equipment					
Purchase of the Double cabin Pick -up		District Unconditional Grant - Non Wage	N/A	170,000	0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		63,004	64,534
<i>Sector: Works and Transport</i>				<i>0</i>	<i>5,697</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,697</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,697
LCII: Not Specified				0	5,697
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	5,697
Sector: Education				27,770	32,194
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,770</i>	<i>32,194</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,770	32,194
LCII: BWEEZA				4,945	5,076
Item: 263311 Conditional transfers for Primary Education					
RWOBUHURA PS		Conditional Grant to Primary Education	N/A	0	2,943
Bweeza Primary School		Conditional Grant to Primary Education	N/A	0	2,133
Item: 321411 Conditional transfers to Primary Education					
BWEEZA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,348	0
RWOBUHURA PRI. SCH.		Conditional Grant to Primary Salaries	N/A	2,597	0
LCII: KIGANDO				2,419	2,913
Item: 263311 Conditional transfers for Primary Education					
RWEMINAGO P/S		Conditional Grant to Primary Education	N/A	0	2,913
Item: 321411 Conditional transfers to Primary Education					
RWEMINAGO PRI. SCH.		Conditional Grant to Primary Education	N/A	2,419	0
LCII: KITURA				5,893	5,949
Item: 263311 Conditional transfers for Primary Education					
KITURA C.O.U P.S		Conditional Grant to Primary Education	N/A	0	2,783
KITURA CATH PS		Conditional Grant to Primary Education	N/A	0	3,166
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		63,004	64,534
KITURA C.O.U PRI. SCH.		Conditional Grant to Primary Education	N/A	2,904	0
Kitura Cath p/s		Conditional Grant to Primary Education	N/A	2,989	0
LCII: MOOYA Item: 263311 Conditional transfers for Primary Education				5,913	7,429
MOOYA CATH PS		Conditional Grant to Primary Education	N/A	0	2,860
RWENGIRI PS		Conditional Grant to Primary Education	N/A	0	2,562
MOOYA COU PS		Conditional Grant to Primary Education	N/A	0	2,006
Item: 321411 Conditional transfers to Primary Education					
RWENGIRI PRI. SCH.		Conditional Grant to Primary Salaries	N/A	1,812	0
Mooya Cath p/s		Conditional Grant to Primary Education	N/A	2,075	0
MOOYA C.O.U		Conditional Grant to Primary Education	N/A	2,027	0
LCII: NYABURUNGA Item: 263311 Conditional transfers for Primary Education				2,211	1,895
NYABURUNGA PS		Conditional Grant to Primary Education	N/A	0	1,895
Item: 321411 Conditional transfers to Primary Education					
NYABURUNGA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,211	0
LCII: Rwemamba Item: 321411 Conditional transfers to Primary Education				6,388	0
Rwemamba I		Conditional Grant to Primary Education	N/A	2,812	0
RWEMAMBA II PRI. SCH.		Conditional Grant to Primary Salaries	N/A	3,365	0
KYAMAREBE PRI. SCH.		Conditional Grant to Primary Education	N/A	212	0
LCII: Rwememba Item: 263311 Conditional transfers for Primary Education				0	8,932

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		63,004	64,534
RWEMAMBA II PS		Conditional Grant to Primary Education	N/A	0	3,841
RWEMAMBA I PS		Conditional Grant to Primary Education	N/A	0	3,257
KYAMAREBE PS		Conditional Grant to Primary Education	N/A	0	1,835
Sector: Health				35,234	26,643
LG Function: Primary Healthcare				35,234	26,643
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				19,246	23,599
LCII: KITURA				19,246	23,599
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Kitura HCIII		Conditional Grant to PHC - development	N/A	19,246	23,599
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,988	3,043
LCII: KITURA				8,858	2,030
Item: 263313 Conditional transfers for PHC- Non wage					
Kitura H/C III		Conditional Grant to PHC - development	N/A	8,858	2,030
LCII: MOOYA				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Mooya H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nyabushozi</i>		2,103	0
Sector: Health				2,103	0
LG Function: Primary Healthcare				2,103	0
<i>Capital Purchases</i>					
Output: Other Capital				2,103	0
LCII: Not Specified				2,103	0
Item: 231005 Machinery and equipment					
Procurement of 1 Fridge		Conditional Grant to PHC - development	N/A	2,103	0

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		196,541	58,913
Sector: Works and Transport				102,000	6,086
LG Function: District, Urban and Community Access Roads				102,000	6,086
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				102,000	6,086
LCII: Not Specified				0	6,086
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	6,086
LCII: NYAKAHITA				102,000	0
Item: 263312 Conditional transfers for Road Maintenance					
periodic mantanance of Bugarihe kagaramira Nkugu, Akayanja Keikoti		Roads Rehabilitation Grant	N/A	102,000	0
Sector: Education				71,423	49,013
LG Function: Pre-Primary and Primary Education				71,423	49,013
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	28,531
LCII: BURUNGA				50,000	28,531
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Nyungu P/S		Conditional Grant to SFG	N/A	50,000	28,531
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,423	20,482
LCII: BIJUBWE				10,040	10,095
Item: 263311 Conditional transfers for Primary Education					
Bijubwe P/S		Conditional Grant to Primary Education	N/A	0	3,015
RYAKYENDA PS		Conditional Grant to Primary Education	N/A	0	1,565
HUGUUKA P/S		Conditional Grant to Primary Education	N/A	0	1,699
KYEERA PS		Conditional Grant to Primary Education	N/A	0	1,719
KAMARYA PS		Conditional Grant to Primary Education	N/A	0	2,096
Item: 321411 Conditional transfers to Primary Education					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		196,541	58,913
KYEERA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,119	0
RYAKYENDA PRI. SCH.		Conditional Grant to Primary Salaries	N/A	1,055	0
HUGUUKA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,672	0
KAMARYA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,457	0
BIJUBWE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,737	0
LCII: KYAKABUNGA Item: 263311 Conditional transfers for Primary Education				1,959	1,366
KYAKABUNGA PS		Conditional Grant to Primary Education	N/A	0	1,366
Item: 321411 Conditional transfers to Primary Education					
KYAKABUNGA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,959	0
LCII: NYAKAHITA Item: 263311 Conditional transfers for Primary Education				5,699	5,350
NYAKAHITA PS		Conditional Grant to Primary Education	N/A	0	2,158
KARENKO PARENTS PS		Conditional Grant to Primary Education	N/A	0	1,860
BIRUNDUMA P/S		Conditional Grant to Primary Education	N/A	0	1,332
Item: 321411 Conditional transfers to Primary Education					
BIRUNDUMA PRI. SCH.		Conditional Grant to Primary Education	N/A	1,576	0
NYAKAHITA II PRI. SCH.		Conditional Grant to Primary Education	N/A	2,122	0
KARENKO PRI. SCH.		Conditional Grant to Primary Education	N/A	2,000	0
LCII: RURAMBIRA Item: 263311 Conditional transfers for Primary Education				3,726	3,672

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		196,541	58,913
NYAKASHASHARA PS		Conditional Grant to Primary Education	N/A	0	1,477
Rurambiira P/S		Conditional Grant to Primary Education	N/A	0	2,195
Item: 321411 Conditional transfers to Primary Education					
Nyakashashara p/s		Conditional Grant to Primary Education	N/A	1,409	0
RURAMBIIRA PRI. SCH.		Conditional Grant to Primary Education	N/A	2,317	0
Sector: Health				23,118	3,814
LG Function: Primary Healthcare				23,118	3,814
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,118	3,814
LCII: KYAKABUNGA				8,858	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakashashara H/C III		Conditional Grant to PHC - development	N/A	8,858	2,029
LCII: NYAKAHITA				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakahita H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013
LCII: RURAMBIRA				7,130	772
Item: 263313 Conditional transfers for PHC- Non wage					
Rurambira H/C II		Conditional Grant to PHC - development	N/A	7,130	772

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA		<i>LCIV: Nyabushozi</i>		33,979	15,323
Sector: Works and Transport				0	3,145
LG Function: District, Urban and Community Access Roads				0	3,145
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	3,145
LCII: Not Specified				0	3,145
Item: 263312 Conditional transfers for Road Maintenance					
sub county		Roads Rehabilitation Grant	N/A	0	3,145
Sector: Education				26,849	11,164
LG Function: Pre-Primary and Primary Education				26,849	11,164
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,849	11,164
LCII: NOMBE II				1,665	4,007
Item: 263311 Conditional transfers for Primary Education					
KIGARAMA I P.S		Conditional Grant to Primary Education	N/A	0	1,926
AKAYANJA		Conditional Grant to Primary Education	N/A	0	2,081
Item: 321411 Conditional transfers to Primary Education					
Kigarama I		Conditional Grant to Primary Education	N/A	1,665	0
LCII: RWABARATA				25,184	7,157
Item: 263311 Conditional transfers for Primary Education					
KIKAATSI PS		Conditional Grant to Primary Education	N/A	0	1,788
RWEMIKUNYU PS		Conditional Grant to Primary Education	N/A	0	5,369
Item: 321411 Conditional transfers to Primary Education					
KIKAATSI PRI. SCH.		Conditional Grant to Primary Education	N/A	2,109	0
Rwemikunyu		Conditional Grant to Primary Education	N/A	23,075	0
Sector: Health				7,130	1,013
LG Function: Primary Healthcare				7,130	1,013
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,130	1,013
LCII: RWABARATA				7,130	1,013
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA		<i>LCIV: Nyabushozi</i>		33,979	15,323
Rwabarata H/C II		Conditional Grant to PHC - development	N/A	7,130	1,013

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		67,738	69,332
Sector: Works and Transport				0	26,610
LG Function: District, Urban and Community Access Roads				0	26,610
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	26,610
LCII: Not Specified				0	26,610
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Roads Rehabilitation Grant	N/A	0	26,610
Sector: Education				58,880	40,693
LG Function: Pre-Primary and Primary Education				25,390	8,195
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,390	8,195
LCII: NOMBE WARD				2,785	2,197
Item: 263311 Conditional transfers for Primary Education					
KAKAGATE		Conditional Grant to Primary Education	N/A	0	2,197
Item: 321411 Conditional transfers to Primary Education					
KAKAGATE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,785	0
LCII: SANGA WARD				22,606	5,998
Item: 263311 Conditional transfers for Primary Education					
BISHESHE		Conditional Grant to Primary Education	N/A	0	1,877
SANGA PARENTS PS		Conditional Grant to Primary Education	N/A	0	4,121
Item: 321411 Conditional transfers to Primary Education					
SANGA PARENTS PRI. SCH.		Conditional Grant to Primary Salaries	N/A	20,572	0
BISHESHE PRI. SCH.		Conditional Grant to Primary Education	N/A	2,034	0
LG Function: Secondary Education				33,490	32,498
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,490	32,498
LCII: SANGA WARD				33,490	32,498
Item: 263319 Conditional transfers for Secondary Schools					
Sanga S.S.S		Conditional Grant to Secondary Education	N/A	33,490	32,498
Sector: Health				8,858	2,029
LG Function: Primary Healthcare				8,858	2,029
<i>Lower Local Services</i>					

Vote: 562 Kiruhura District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SANGA TOWN COUNCIL		<i>LCIV: Nyabushozi</i>		67,738	69,332
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,858	2,029
LCII: SANGA WARD				8,858	2,029
Item: 263313 Conditional transfers for PHC- Non wage					
Sanga H/C III		Conditional Grant to PHC - development	N/A	8,858	2,029

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 562 Kiruhura District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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