
Vote: 530 Kyenjojo District

2013/14 Quarter 4

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:530 Kyenjojo District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kyenjojo District

Date: 04/09/2014

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

Vote: 530 Kyenjojo District**2013/14 Quarter 4****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	961,890	589,777	61%
2a. Discretionary Government Transfers	2,514,597	2,745,786	109%
2b. Conditional Government Transfers	14,933,502	14,136,212	95%
2c. Other Government Transfers	1,527,710	1,755,703	115%
3. Local Development Grant	670,427	670,426	100%
4. Donor Funding	3,886,093	700,034	18%
Total Revenues	24,494,218	20,597,939	84%

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	1,782,995	1,523,427	1,273,029	85%	71%	84%
2 Finance	387,057	370,589	370,173	96%	96%	100%
3 Statutory Bodies	764,553	724,033	723,620	95%	95%	100%
4 Production and Marketing	2,538,778	2,536,313	2,471,078	100%	97%	97%
5 Health	3,689,883	3,008,656	2,995,925	82%	81%	100%
6 Education	9,656,542	8,834,846	8,811,546	91%	91%	100%
7a Roads and Engineering	3,554,978	1,320,576	1,320,574	37%	37%	100%
7b Water	905,799	886,693	884,416	98%	98%	100%
8 Natural Resources	181,511	158,896	152,927	88%	84%	96%
9 Community Based Services	726,954	571,702	571,610	79%	79%	100%
10 Planning	251,250	194,888	194,038	78%	77%	100%
11 Internal Audit	53,916	51,971	49,016	96%	91%	94%
Grand Total	24,494,218	20,182,590	19,817,953	82%	81%	98%
<i>Wage Rec't:</i>	10,918,245	9,910,793	9,773,905	91%	90%	99%
<i>Non Wage Rec't:</i>	5,453,398	5,376,861	5,238,191	99%	96%	97%
<i>Domestic Dev't</i>	4,236,481	4,194,903	4,112,303	99%	97%	98%
<i>Donor Dev't</i>	3,886,093	700,034	693,554	18%	18%	99%

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

The District Approved Annual Budget is 24,494,218,000 including the LLGs budgets, Kyenjojo as a District has so far received Ugx 20,597,939,000 (84%) and a total of Ugx Shs 20,182,590,000= (82%) were disbursed to the respective departments. The 2% that was not disbursed was majorly some funds for wages which remained on the general fund account since some members missed out their salaries because they submitted inconsistent data. Out of the release, UGX SHS 19,635,943,000= was the overall District expenditure, when critically analysed this gave an overall percentage performance of the releases spent of 80%. The general Revenue budget performance was above average at (61%). The worsed performance was displayed by Donor at 18% and the reason for underperformance of donor was due to low out turn of Donor funding especially UNICEF, DLSP, and SDS since they are about to close. Intems of expenditure

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

performance, all sectors were above 78%. Meanwhile the reasons for departments' failure to absorb funds: Such as Administration 14% accrued from uncleared staff salaries, some were uncleared activities still in the IFMS system on recurrent funds. Other reasons include but not limited to: Retainer fees to clear court case under Administration. For the case of Health, all the monies were spent from the account with the exception of 12,731,000 remained as partly retention for Mbale HCII and DHO's block renovation topup which was still in progress by the end of FY, Whereas education, unspent funds of 0%.

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	961,890	589,777	61%
Locally Raised Revenues	728,340	293,660	40%
Animal & Crop Husbandry related levies	66,000	50,481	76%
Land Fees	7,000	15,852	226%
Liquor licences	150	213	142%
Local Hotel Tax	100	0	0%
Local Service Tax	48,000	120,724	252%
Market/Gate Charges	27,000	21,761	81%
Miscellaneous	48,000	47,971	100%
Other Fees and Charges	3,000	6,214	207%
Other licences	100	0	0%
Property related Duties/Fees	2,900	5,807	200%
Business licences	15,200	27,096	178%
Application Fees	1,000	0	0%
Sale of non-produced government Properties/assets	15,000	0	0%
Rent & Rates from private entities	100	0	0%
2a. Discretionary Government Transfers	2,514,597	2,745,786	109%
Urban Unconditional Grant - Non Wage	249,193	249,112	100%
District Unconditional Grant - Non Wage	719,323	719,323	100%
Transfer of Urban Unconditional Grant - Wage	500,774	194,606	39%
Transfer of District Unconditional Grant - Wage	1,045,306	1,582,745	151%
2b. Conditional Government Transfers	14,933,502	14,136,212	95%
Conditional Grant to PHC - development	154,352	154,352	100%
Conditional Grant to SFG	623,086	623,086	100%
Conditional Grant to Secondary Salaries	1,222,715	1,081,946	88%
Conditional Grant to Secondary Education	964,062	964,061	100%
Conditional Grant to Primary Salaries	4,850,371	4,856,369	100%
Conditional Grant to Primary Education	519,040	519,039	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	8,548	100%
Conditional Grant to PHC Salaries	2,079,229	1,953,016	94%
Conditional Grant to NGO Hospitals	80,907	80,907	100%
Conditional Grant to PHC- Non wage	160,319	160,319	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	164,235	106%
Conditional Grant to PAF monitoring	47,313	47,312	100%
Conditional Grant to Functional Adult Lit	19,042	19,042	100%
Conditional Grant to DSC Chairs' Salaries	23,400	19,500	83%
Conditional Grant to Community Devt Assistants Non Wage	23,268	23,268	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant for NAADS	1,270,037	1,270,037	100%
Conditional Grant to Agric. Ext Salaries	53,525	57,653	108%
Conditional Grant to Tertiary Salaries	680,842	148,985	22%
Conditional Grant to District Hospitals	109,250	109,248	100%
Conditional transfers to Special Grant for PWDs	36,263	36,263	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	304,935	304,935	100%
Conditional transfers to DSC Operational Costs	34,849	34,848	100%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Construction of Secondary Schools	200,000	200,000	100%
Conditional transfers to School Inspection Grant	31,245	31,244	100%
Conditional transfers to Production and Marketing	115,474	115,472	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,000	114,540	89%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	189,001	189,000	100%
Conditional transfer for Rural Water	535,500	535,500	100%
Conditional Grant to Women Youth and Disability Grant	17,369	17,368	100%
Conditional Grant to Urban Water	216,000	216,000	100%
2c. Other Government Transfers	1,527,710	1,755,703	115%
LRDP (Luwero Rwenzori Dev't Plan)	486,323	661,129	136%
UNEB-Ministry of Education & Sports	9,700	0	0%
Unspent balances – Conditional Grants	97,088	97,088	100%
Other Transfers from Central Government	104,755	57,456	55%
Road Maintenance-Uganda Road fund	829,844	940,030	113%
3. Local Development Grant	670,427	670,426	100%
LGMSD (Former LGDP)	670,427	670,426	100%
4. Donor Funding	3,886,093	700,034	18%
SDS	301,314	147,534	49%
UNICEF	623,038	233,562	37%
Baylor College of Medicine	392,000	46,897	12%
DLSP	2,569,742	272,040	11%
Total Revenues	24,494,218	20,597,939	84%

(i) Cummulative Performance for Locally Raised Revenues

The Annual approved budget for Locally raised revenue is 961,890,000= including the LLGs. However, the District cumulative receipt was 589,777,000= representing 61%. But in quarter four, the District managed to raise 47,991,000 against the plan for the quarter which was 605,841,1875=, this gives an Underperformance of 0.8% for the quarter because of the following sources of revenue which performed poorly in Q4: Local Hotel Tax, Application Fees, Other licences, Sale of non-produced government Properties/assets, Rent & Rates from private entities because of weak revenue team and timing. However, Overall during the FY 2013/14, The following sources overperformed generally Local service tax (252%), property related fees (200%), land fees (178%), Business licence (226%), and other fees (207%), Liquor (142%) respectively. The reason for the performance is due to the fact that they are easy sources to collect.

(ii) Cummulative Performance for Central Government Transfers

Kyenjojo District LG annual budget expected from the Central Government is 1,430,621,593= and the District has so far received a cumulative total of 14,933,502,000 as conditional Government Transfers representing 95%. Other government transfers overperformed at 115% due to accumulated late releases from LRDP. Other central government transfers such as UNEB funds were not released to the District. As for UNEB funds, it is not yet time for Examination. As per the quarter, there was an overperformance of 197% because all sectors had an accumulated unspent balances from the previous quarters.

(iii) Cummulative Performance for Donor Funding

The overall District Annual donor funding budget is 3,886,093,380 and cumulative funds received by the end of the Financial Year was 700,034,000= (18%) yet for Quarter four specifically UGX 112,394,000 was received against the plan of for the quarter of 971,524,845= this gives a poor performance of 11.6%. This is explained by some of the following reasons: There was a general decline in the release in all Donor funded programmes (District Livelihood Programme (DLSP) followed by Baylor, UNICEF, and then SDS. UNEB and SAGE did not release anything to the District during the quarter. For SAGE, it changed the funding modalities.

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>	1,647,498	1,390,753	84%	411,874	264,091	64%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	22,076	20,376	92%	5,519	5,879	107%
Locally Raised Revenues	83,663	89,832	107%	20,916	27,000	129%
Multi-Sectoral Transfers to LLGs	956,500	545,964	57%	239,125	84,737	35%
District Unconditional Grant - Non Wage	159,674	173,451	109%	39,919	39,170	98%
Transfer of District Unconditional Grant - Wage	395,584	531,130	134%	98,896	98,896	100%
<i>Development Revenues</i>	135,498	132,675	98%	33,873	12,846	38%
Donor Funding	52,315	0	0%	13,079	0	0%
LGMSD (Former LGDP)	55,981	82,498	147%	13,995	8,397	60%
Multi-Sectoral Transfers to LLGs	27,202	50,176	184%	6,799	4,449	65%
Total Revenues	1,782,995	1,523,427	85%	445,747	276,937	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,647,498	1,201,776	73%	411,874	258,068	63%
Wage	896,359	590,190	66%	224,090	135,893	61%
Non Wage	751,139	611,586	81%	187,784	122,175	65%
<i>Development Expenditure</i>	135,498	71,253	53%	33,873	4,449	13%
Domestic Development	83,183	71,253	86%	20,796	4,449	21%
Donor Development	52,315	0	0%	13,078	0	0%
Total Expenditure	1,782,995	1,273,029	71%	445,747	262,517	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		188,976	11%			
<i>Development Balances</i>		61,422	45%			
Domestic Development		61,422	74%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		250,398	14%			

By the end of Q4 Administration Department with its subsectors had Overall total budget of 1,782,995,000 and cumulative income of 1,523,427,000 Representing 85% . With overall accumulative expenditure of 1,273,029,000 representing 71% Quarterly planned income of 445,747,000 and actual receipt for the quarter was 276,937,000 Representing 62% and out of the receipts, the expenditure for the quarter stood at 262,517,000 59% by the end of quarter with the unspent funds worth 250,398,000 of 14% .

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

Unspent funds of 14% accrued from uncleared staff salaries, some were uncleared activities still in the IFMS system on recurrent funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	16	12
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	65	50
<i>Function Cost (UShs '000)</i>	1,782,995	1,273,029
Cost of Workplan (UShs '000):	1,782,995	1,273,029

Transfers were made to the Lower local councils, Facilitated submissions of official documents and attendance to official meetings and workshops outside. Attending to court cases and clearing of case penalties., support supervision to LLGs. Monitoring Government program implementation.

Workplan 2: Finance**(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	386,892	367,086	95%	96,723	82,737	86%
Conditional Grant to PAF monitoring	4,000	4,176	104%	1,000	1,005	101%
Locally Raised Revenues	24,248	23,546	97%	6,062	6,000	99%
Multi-Sectoral Transfers to LLGs	189,595	171,445	90%	47,399	26,214	55%
District Unconditional Grant - Non Wage	45,033	43,905	97%	11,258	18,513	164%
Transfer of District Unconditional Grant - Wage	124,015	124,015	100%	31,004	31,004	100%
<i>Development Revenues</i>	165	3,503	2123%	41	3,144	7621%
Multi-Sectoral Transfers to LLGs	165	3,503	2123%	41	3,144	7622%
Total Revenues	387,057	370,589	96%	96,764	85,880	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	386,892	366,670	95%	96,723	97,701	101%
Wage	124,015	124,016	100%	31,004	31,004	100%
Non Wage	262,876	242,654	92%	65,719	66,697	101%
<i>Development Expenditure</i>	165	3,503	2123%	41	3,342	8102%
Domestic Development	165	3,503	2123%	41	3,342	8102%
Donor Development	0	0		0	0	
Total Expenditure	387,057	370,173	96%	96,764	101,043	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		416	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		416	0%			

The department cumulatively received 370,589,000= against an approved budget of 387,057,000 translated to 96% and spent a cumulative total of 370,173,000= (96%) This left a balance of (0%) unspent. During the quarter four, the department received shs 85,880,000 (89%) against a plan for the quarter of 96,764,000= and spent 101,043,000 = indicating a performance of 104%.

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

All the money received was spent for planned activities up 104% which included activities for third quarter unimplemented activities

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2013	30/06/2014
Value of LG service tax collection	48000000	60536750
Value of Hotel Tax Collected	100	0
Value of Other Local Revenue Collections	185450000	125555417
Date of Approval of the Annual Workplan to the Council	18/04/2014	18/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
	Function Cost (UShs '000)	370,173
	Cost of Workplan (UShs '000):	370,173

Final accounts for 2012/2013 produced and submitted to Auditor general's office on 30/09/2013, Two routine inspections made on the status of books of accounts, Made revenue mobilizations especially on the Market income, cess on produce particularly on Tea Factories, One routine inspections made on the status of books of accounts in Katooke, Bugaaki, Kyarusenzi, Bufunjo, Nyankwanzi, Kigarale, Kisojo, Kihuura, Butunduzi, Nyantungo, Butiiti and Nyabuharwa.

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>	754,030	719,183	95%	188,508	227,610	121%
Conditional Grant to DSC Chairs' Salaries	23,400	19,500	83%	5,850	6,000	103%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	3,500	4,337	124%	875	875	100%
Conditional transfers to DSC Operational Costs	34,849	34,848	100%	8,712	8,712	100%
Conditional transfers to Salary and Gratuity for LG ele	154,440	164,235	106%	38,610	63,037	163%
Conditional transfers to Councillors allowances and Ex	129,000	114,540	89%	32,250	89,040	276%
Locally Raised Revenues	51,825	26,512	51%	12,956	200	2%
Multi-Sectoral Transfers to LLGs	178,705	189,094	106%	44,676	12,793	29%
District Unconditional Grant - Non Wage	96,247	84,054	87%	24,062	26,178	109%
Transfer of District Unconditional Grant - Wage	53,944	53,944	100%	13,486	13,486	100%
<i>Development Revenues</i>	10,523	4,850	46%	2,631	0	0%
Donor Funding	5,720	4,850	85%	1,430	0	0%
Multi-Sectoral Transfers to LLGs	4,803	0	0%	1,201	0	0%
Total Revenues	764,553	724,033	95%	191,139	227,610	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	754,030	718,770	95%	188,508	258,828	137%
Wage	231,784	201,004	87%	57,946	57,946	100%
Non Wage	522,246	517,766	99%	130,562	200,882	154%
<i>Development Expenditure</i>	10,523	4,850	46%	2,631	0	0%
Domestic Development	4,803	0	0%	1,201	0	0%
Donor Development	5,720	4,850	85%	1,430	0	0%
Total Expenditure	764,553	723,620	95%	191,139	258,828	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		413	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		413	0%			

The Total Budget for Boards and Commissios was 764,553,000/= and total release by the end of quarter 4 was 724,033,000/= representing (95%) by the end of Quarter 4, expenditure was 723,620,000/= representing (95%). As regards to Quarter 4 performance, during the quarter the department received 227,610,000 (119) against 191,139,000 and out the total receipt, shs UGX 258,828,000 (135%) was spent on planned activities. The reason for over performance was due to accumulated arrears for DSC members and Contracts committee sittings represented by 103% performance; followed by accumulated payment of gratuity of elected leaders (163%) accrued from the previous quarters. Others were payment of LCI and LCII ex gratia at the end of the FY, There was also accrued payments of Councilors emolments from third quarter and fourth quarter all paid in fourth quarter for approval of the Annual work plan and the District Budget (276%). Meanwhile Local revenue allocation were the poorest of all 2% simply because the district used the LR to clear pending court cases.

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

All funds received were spent and accounted for by close of the FY 2013/14, the small balance that remained on the account was for bank charges (413,000).

Vote: 530 Kyenjojo District**2013/14 Quarter 4*****Workplan 3: Statutory Bodies*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared		65
No. of Land board meetings	04	04
No. of Auditor Generals queries reviewed per LG	01	01
No. of LG PAC reports discussed by Council	07	5
<i>Function Cost (UShs '000)</i>	764,553	723,620
Cost of Workplan (UShs '000):	764,553	723,620

DEC sat three times in the quarter, 5 standing committees sat, one Plenary council was held as planned. The DSC sat four times. PAC sat twice. Contracts Committee sat three times.

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>	649,294	640,920	99%	162,324	167,202	103%
Conditional Grant to Agric. Ext Salaries	53,525	57,653	108%	13,381	17,803	133%
Conditional transfers to Production and Marketing	115,474	115,472	100%	28,868	28,868	100%
NAADS (Districts) - Wage	304,935	304,935	100%	76,234	76,234	100%
Locally Raised Revenues	875	11,465	1310%	219	0	0%
Multi-Sectoral Transfers to LLGs	85,685	21,231	25%	21,421	2,124	10%
District Unconditional Grant - Non Wage	20,072	21,928	109%	5,018	5,237	104%
Transfer of District Unconditional Grant - Wage	68,728	108,237	157%	17,182	36,936	215%
<i>Development Revenues</i>	1,889,484	1,895,393	100%	448,099	312,102	70%
Conditional Grant for NAADS	1,270,037	1,270,037	100%	317,509	0	0%
Donor Funding	193,400	51,455	27%	48,350	15,927	33%
Unspent balances – Conditional Grants	97,088	97,088	100%	0	0	
Other Transfers from Central Government	311,976	467,700	150%	77,994	296,175	380%
Multi-Sectoral Transfers to LLGs	16,983	9,113	54%	4,246	0	0%
Total Revenues	2,538,778	2,536,313	100%	610,423	479,304	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	649,294	575,685	89%	162,283	164,659	101%
Wage	429,894	384,639	89%	107,474	107,413	100%
Non Wage	219,400	191,047	87%	54,810	57,246	104%
<i>Development Expenditure</i>	1,889,484	1,895,393	100%	448,139	365,859	82%
Domestic Development	1,696,084	1,843,938	109%	399,789	349,932	88%
Donor Development	193,400	51,455	27%	48,350	15,927	33%
Total Expenditure	2,538,779	2,471,078	97%	610,422	530,518	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		65,235	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		65,235	3%			

The Department by the end of fourth quarter had cummulative received a total of Ushs 2,536,313,000 equivalent to approximately to 100% against the planned annual budget of Ushs.2,538,778,000. the over all cummulative expenditure as per close of fourth quarter was Ushs2,471,078,000 equivalent to 97% of the planned total budget. However, in the fourth quarter the department received Ushs.479,304,000 (79%) against the planned Ushs. 610,423,000 for 4th quarter. This under performance in revenues was as the result of NAADS funds for development expenditure for both 3rd and 4th quarters were all released in third quarter. Under recurrent revenues,the major source of revenues the department received were (100%) under PMG, (100%) under NAADS wage and 215% as District unconditional wage, this was due to salary arears for staff who not paid in third quarter. Under Development revenues, the major source of revenues was (380%) under LRDP. The total expenditure for the department during the fourth quarter was Ushs 530,518,000(87%) of the funds available for this quarter. This left unspent balance of 3% which was funds meant for committed funds of agricultural inputs not yet paid by close of financial year and wages.

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

The 3% of unspent funds was for committed procurements and wages of NAADS SNCs who were not in place due resignation and whose contracts were not renewed due to poor performance.

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	16	8
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	3500	1881
No. of farmer advisory demonstration workshops	200	167
No. of farmers receiving Agriculture inputs	3110	2534
Function Cost (UShs '000)	1,752,641	1,711,556
Function: 0182 District Production Services		
No. of livestock vaccinated	23000	3068
No. of livestock by type undertaken in the slaughter slabs	6000	2799
No. of fish ponds constructed and maintained	08	11
No. of fish ponds stocked	6	05
Quantity of fish harvested	3000	773
Function Cost (UShs '000)	749,443	727,158
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	32	0
No. of market information reports disseminated	01	1
No of cooperative groups supervised	16	13
No. of cooperative groups mobilised for registration	60	0
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	36,694	32,365
Cost of Workplan (UShs '000):	2,538,779	2,471,078

Most of the activities achieved during this quarter was und recurrent expenditure. 16 SNCs,32 AASPs and 01 DNC plus traditional production staff salaries.Routine extension services to farmers and follow up and monitoring visits were done. Procurement and distribution of tea seedlings,coffee seedlings and live stock.

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,588,729	2,401,290	93%	647,184	628,125	97%
Conditional Grant to PHC Salaries	2,079,229	1,953,016	94%	519,807	536,228	103%
Conditional Grant to PHC- Non wage	160,319	160,319	100%	40,082	40,051	100%
Conditional Grant to District Hospitals	109,250	109,248	100%	27,312	27,312	100%
Conditional Grant to NGO Hospitals	80,907	80,907	100%	20,226	20,226	100%
Locally Raised Revenues	2,450	6,900	282%	613	0	0%
Other Transfers from Central Government	104,755	57,456	55%	26,189	0	0%
Multi-Sectoral Transfers to LLGs	47,269	29,016	61%	11,817	2,409	20%
District Unconditional Grant - Non Wage	4,550	4,430	97%	1,138	1,900	167%
<i>Development Revenues</i>	1,101,154	607,366	55%	275,289	160,025	58%
Conditional Grant to PHC - development	154,352	154,352	100%	38,588	23,153	60%
Donor Funding	783,050	264,115	34%	195,763	22,901	12%
Other Transfers from Central Government	139,189	153,806	111%	34,797	112,337	323%
Multi-Sectoral Transfers to LLGs	24,563	35,093	143%	6,141	1,634	27%
Total Revenues	3,689,883	3,008,656	82%	922,472	788,150	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,588,729	2,388,735	92%	660,291	694,875	105%
Wage	2,079,229	1,940,606	93%	519,807	598,490	115%
Non Wage	509,500	448,129	88%	140,484	96,385	69%
<i>Development Expenditure</i>	1,101,155	607,190	55%	262,181	368,329	140%
Domestic Development	318,105	343,124	108%	77,317	253,629	328%
Donor Development	783,050	264,066	34%	184,864	114,701	62%
Total Expenditure	3,689,883	2,995,925	81%	922,472	1,063,204	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,555	0%			
<i>Development Balances</i>		176	0%			
Domestic Development		127	0%			
Donor Development		49	0%			
Total Unspent Balance (Provide details as an annex)		12,731	0%			

The sector annual budget was 3,689,883,000 out of which 300,865,000 (82%) was received as cumulative for the four quarters and spent cumulatively UGX 2,995,925,000 (81%). Out of 922,470,000 as planned to be spent for the quarter, realised revenues, 788,150,000 (85%) and spent UGX 1,063,204,000 (115%) during the quarter and left a balance of 12,731,000(0%) . The extra 15% expenditure was payments made on the OPD Ward constructions at Kataraza HCII & Mbale HCII, Family Health Days funds for April 2014 round and Uganda AIDS Commission activities. Worth noting was overperformance of other government transfers (LRDP) 323% because all the balances were released to accomplish LRDP construction projects in Kataraza OPD and Kisojo HCIII. NW recurrent overperformed at 167% due to accumulated balances from the previous quarter. Others such PHC salaries performed at 103% due to salary enhancement. Meanwhile Donor was the worsted at 12% because most donors are about to close (USAID/SDS).

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

All the monies were spent from the account with the exception of 12,731,000 remained as partly retention for Mbale HCII and DHO's blk renovation topup which was stil in progress by the end of FY

(ii) Highlights of Physical Performance

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16
%age of approved posts filled with trained health workers	80	48
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3268	6487
No. and proportion of deliveries in the District/General hospitals	1320	1648
Number of total outpatients that visited the District/ General Hospital(s).	23120	29213
Number of outpatients that visited the NGO Basic health facilities	104760	71997
Number of inpatients that visited the NGO Basic health facilities	10476	9533
No. and proportion of deliveries conducted in the NGO Basic health facilities	3387	3100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4754	5118
Number of trained health workers in health centers	230	161
No.of trained health related training sessions held.	20	10
Number of outpatients that visited the Govt. health facilities.	239530	215785
Number of inpatients that visited the Govt. health facilities.	22544	11609
No. and proportion of deliveries conducted in the Govt. health facilities	8167	6138
%age of approved posts filled with qualified health workers	70	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	11512	13144
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	70
No of staff houses constructed	2	2
No of OPD and other wards constructed	1	1
Function Cost (UShs '000)	3,689,883	2,995,925
Cost of Workplan (UShs '000):	3,689,883	2,995,925

Construction works of Mbale OPD ward was completed, the staff house at Kyenjojo General Hospital was completed and later colonised by health staff. 100% of PHC Non Wage funds were transferred to lower units, reported outbreaks of measles in Kisojo, Kihura and Butunduzi Sub Counties. Family Health Days (FHD's) were conducted at places of worship with support from unicef. Training on HMIS Tools for DHT was done with support from ICB project, roll out is slated for July-September 2014.

Vote: 530 Kyenjojo District**2013/14 Quarter 4****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>	8,572,022	7,903,082	92%	1,722,555	1,548,753	90%
Conditional Grant to Tertiary Salaries	680,842	148,985	22%	170,211	30,568	18%
Conditional Grant to Primary Salaries	4,850,371	4,856,369	100%	1,212,593	1,263,169	104%
Conditional Grant to Secondary Salaries	1,222,715	1,081,946	88%	305,679	220,556	72%
Conditional Grant to Primary Education	519,040	519,039	100%	0	0	0%
Conditional Grant to Secondary Education	964,062	964,061	100%	0	0	0%
Conditional transfers to School Inspection Grant	31,245	31,244	100%	7,811	7,811	100%
Conditional Transfers for Primary Teachers Colleges	189,001	189,000	100%	0	0	0%
Locally Raised Revenues	7,649	7,022	92%	1,912	1,912	100%
Other Transfers from Central Government	9,700	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	7,649	15,855	207%	1,912	981	51%
District Unconditional Grant - Non Wage	20,300	14,670	72%	5,075	3,672	72%
Transfer of District Unconditional Grant - Wage	69,448	74,891	108%	17,362	20,083	116%
<i>Development Revenues</i>	1,084,520	931,764	86%	271,131	143,825	53%
Conditional Grant to SFG	623,086	623,086	100%	155,771	93,463	60%
Construction of Secondary Schools	200,000	200,000	100%	50,000	30,000	60%
Donor Funding	146,057	3,000	2%	36,515	3,000	8%
LGMSD (Former LGDP)	60,950	60,800	100%	15,238	9,015	59%
Multi-Sectoral Transfers to LLGs	54,427	44,878	82%	13,607	8,348	61%
Total Revenues	9,656,542	8,834,846	91%	1,993,686	1,692,578	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,572,022	7,903,082	92%	1,722,556	1,550,792	90%
Wage	6,823,377	6,159,679	90%	1,705,844	1,531,865	90%
Non Wage	1,748,645	1,743,403	100%	16,711	18,927	113%
<i>Development Expenditure</i>	1,084,520	908,465	84%	271,130	404,143	149%
Domestic Development	938,463	908,465	97%	234,616	404,143	172%
Donor Development	146,057	0	0%	36,514	0	0%
Total Expenditure	9,656,542	8,811,546	91%	1,993,686	1,954,935	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,299	2%			
Domestic Development		20,299	2%			
Donor Development		3,000	2%			
Total Unspent Balance (Provide details as an annex)		23,300	0%			

The cumulative receipt was 8,833,484,000/= (91%) against the approved annual budget of 9,656,542,000/=. The expenditure for quarter four was 1,954,935,000/= (98%) However, the expenditure in quarter four was 1,954,935,000/= (98%) was spent against the plan of 1,993,686,000/= The Grants which performed below average were Conditional Grant for tertiary salaries 18% and secondary school teachers salaries at However, staff salaries over performed from 17,362,000/= to 20,083,000/= giving a 116% performance due to the recruitment of new staff.

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

UNICEF released three million in the last week of June and twenty million was committed as retention funds for works done in the financial year 2013/14 the said funds have been requested for from Ministry of Finance

(ii) Highlights of Physical Performance

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1138	1120
No. of qualified primary teachers	1138	1120
No. of pupils enrolled in UPE	72371	0
No. of student drop-outs	200	150
No. of pupils sitting PLE	4822	5000
No. of classrooms constructed in UPE	08	2
No. of latrine stances constructed	9	1
No. of latrine stances rehabilitated	15	5
No. of teacher houses constructed	06	1
No. of primary schools receiving furniture	208	72
Function Cost (US\$ '000)	6,261,580	6,098,748
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	139	139
No. of students passing O level	1500	0
No. of students sitting O level	1479	0
No. of students enrolled in USE	8912	8912
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	2,386,777	2,246,010
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	378	388
Function Cost (US\$ '000)	869,843	338,004
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	170	170
No. of secondary schools inspected in quarter	24	7
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	01	1
Function Cost (US\$ '000)	137,342	128,785
Function: 0785 Special Needs Education		
No. of SNE facilities operational	6	10
No. of children accessing SNE facilities	25	0
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	9,656,542	8,811,546

Paid teachers' salaries for primary, secondary and tertiary level, 170 schools were inspected and 10 school open days attended. SFG sites were inspected and 72 three seater desks supplied to Nsanja and Nyamyenzi PS. The staff house at Kaihamba was completed and now occupied.

Vote: 530 Kyenjojo District**2013/14 Quarter 4****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>	950,742	1,063,867	112%	237,686	289,507	122%
Conditional Grant to PAF monitoring	5,000	4,833	97%	1,250	887	71%
Locally Raised Revenues	14,224	23,746	167%	3,556	2,977	84%
Other Transfers from Central Government	829,844	940,030	113%	207,461	265,819	128%
Multi-Sectoral Transfers to LLGs	35,050	22,682	65%	8,763	1,184	14%
District Unconditional Grant - Non Wage	37,303	33,597	90%	9,326	6,481	69%
Transfer of District Unconditional Grant - Wage	29,321	38,979	133%	7,330	12,159	166%
<i>Development Revenues</i>	2,604,236	256,709	10%	651,058	39,901	6%
Donor Funding	2,151,026	22,037	1%	537,755	10,717	2%
LGMSD (Former LGDP)	108,871	107,934	99%	27,218	14,377	53%
Other Transfers from Central Government	12,000	12,000	100%	3,000	12,000	400%
Multi-Sectoral Transfers to LLGs	332,340	114,739	35%	83,085	2,807	3%
Total Revenues	3,554,978	1,320,576	37%	888,743	329,408	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	950,742	1,063,865	112%	237,684	490,276	206%
Wage	29,321	38,978	133%	7,330	12,159	166%
Non Wage	921,421	1,024,887	111%	230,354	478,117	208%
<i>Development Expenditure</i>	2,604,236	256,709	10%	651,059	114,025	18%
Domestic Development	453,210	234,673	52%	113,303	98,164	87%
Donor Development	2,151,026	22,036	1%	537,757	15,861	3%
Total Expenditure	3,554,978	1,320,574	37%	888,743	604,301	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2	0%			

The cumulative receipt by end of quarter four was 1,320,576,000/= (37%) against the approved annual budget of 3,554,978,000/=. Out of which, the expenditure by the department was 1,320,576,000/= (37%), leaving unspent balance as at the end of Q4 of (0%). Some payments of Q3 matured in Q4 hence showing an overexpenditure in this last Q4. Part of the Budget is DLSP donor funds under Road construction/Rehabilitation whose payment is done at the ministry level hence low revenue on the overall annual budget.

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

No unspent balances by end of financial year.

(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: 530 Kyenjojo District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed	97	87
No of bottle necks removed from CARs	12	12
Length in Km of urban unpaved roads rehabilitated	4	4
<i>Function Cost (UShs '000)</i>	3,179,568	1,192,440
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	375,410	128,134
<i>Cost of Workplan (UShs '000):</i>	3,554,978	1,320,574

Major interventions Q4 include; spot improvement on roads: Rwibale-Butunduzi-Kanyinya Road (7.7), Kaihura-Kyongera-Vaa Road (6.7) and Construction of Bwenzi-Kaisamba-Mukunyu Road (9.4) Mukole-Kisangi-Kaiso (23Km), Kibale-Kasaba-Kyamutunzi sec. V(4.7km), Routine maintenance of (259Km), selection and training of Road committees under DLSP. On buildings fencing of part of district headquarter land.

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	271,220	277,879	102%	67,804	70,785	104%
Conditional Grant to Urban Water	216,000	216,000	100%	54,000	54,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	35	0	0%	9	0	0%
Multi-Sectoral Transfers to LLGs	1,939	1,735	89%	485	0	0%
District Unconditional Grant - Non Wage	147	24	16%	37	0	0%
Transfer of District Unconditional Grant - Wage	31,099	38,120	123%	7,774	11,285	145%
<i>Development Revenues</i>	634,580	608,814	96%	157,690	80,325	51%
Conditional transfer for Rural Water	535,500	535,500	100%	133,125	80,325	60%
Donor Funding	79,033	73,044	92%	19,758	0	0%
LGMSD (Former LGDP)	818	270	33%	0	0	0%
Multi-Sectoral Transfers to LLGs	19,229	0	0%	4,807	0	0%
Total Revenues	905,799	886,693	98%	225,494	151,110	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	271,220	277,879	102%	67,805	73,305	108%
Wage	31,099	38,120	123%	7,775	11,285	145%
Non Wage	240,121	239,759	100%	60,030	62,020	103%
<i>Development Expenditure</i>	634,580	606,537	96%	157,689	367,385	233%
Domestic Development	555,547	535,499	96%	137,931	315,929	229%
Donor Development	79,033	71,038	90%	19,758	51,456	260%
Total Expenditure	905,799	884,416	98%	225,494	440,689	195%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,277	0%			
Domestic Development		270	0%			
Donor Development		2,007	3%			
Total Unspent Balance (Provide details as an annex)		2,277	0%			

The cumulative receipt by end of quarter four was 886,693,000/= (98%) against the approved annual budget of 905,799,000/=. Out of which, the expenditure by the department was 884,416,000/= (98%), leaving unspent balance as at the end of 4th quarter of 2,277,000 (0%) and this was from the saving made in the planned Q4 activities under UNICEF. However, the receipt for quarter four was 151,110,000/= (67%) against the quarter budget of 225,494,000/=. Out of which, the expenditure was 440,689,000/= (195%). This high because it consisted of funds for quarter four as well as funds carried forward at the end of quarter three, two and one (291,856,000/=). These included payments for construction of hand-dug shallow wells (56,835,781/=), Construction of 5-stance VIP Latrine and Kyenjojo District Head Quarters (12,351,900/=), drilling of 5 boreholes under Lot 2 (77,769,554/=), software activities (37,365,395/=) and rehabilitation of boreholes and shallow wells (69,449,052/=) all of which were either still on going or payment was in process by the end of quarter three and were therefore carried forward to quarter four

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

The Unspent balanced of 3% (2,277,000/=) was from the saving after implementation of UNICEF activities in quarter four (2,007,000/=) and late release for local revenue (270,000/=) which was not spent at end of quarter four.

(ii) Highlights of Physical Performance

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	40	58
No. of water points tested for quality	90	71
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	00
No. of water points rehabilitated	25	19
% of rural water point sources functional (Gravity Flow Scheme)	50	13
No. of water and Sanitation promotional events undertaken	37	1
No. of water user committees formed.	37	0
No. Of Water User Committee members trained	37	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	3
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	40	19
No. of deep boreholes drilled (hand pump, motorised)	12	10
No. of deep boreholes rehabilitated	10	11
Function Cost (UShs '000)	705,699	668,416
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	11
Function Cost (UShs '000)	200,100	216,000
Cost of Workplan (UShs '000):	905,799	884,416

A total of UGX. 2,277,000/= was not spent at the end of quarter four. This consisted of the saving of 2,007,000/= realised after implementation of planned quarter four activities under UNICEF and 270,000/= for local revenues released late at the end of quarter four. Therefore, this resulted 3% of the budget being left as unspent balance.

Vote: 530 Kyenjojo District**2013/14 Quarter 4****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>	140,488	131,432	94%	35,122	31,136	89%
Conditional Grant to District Natural Res. - Wetlands (8,548	8,548	100%	2,137	2,137	100%
Locally Raised Revenues	6,125	4,227	69%	1,531	1,000	65%
Multi-Sectoral Transfers to LLGs	14,441	7,139	49%	3,610	0	0%
District Unconditional Grant - Non Wage	11,375	11,519	101%	2,844	3,000	105%
Transfer of District Unconditional Grant - Wage	99,999	99,999	100%	25,000	25,000	100%
<i>Development Revenues</i>	41,023	27,464	67%	10,256	10,596	103%
Donor Funding	40,080	27,304	68%	10,020	10,596	106%
Multi-Sectoral Transfers to LLGs	943	160	17%	236	0	0%
Total Revenues	181,511	158,896	88%	45,377	41,732	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,488	126,795	90%	35,122	32,825	93%
Wage	99,999	96,460	96%	25,000	24,115	96%
Non Wage	40,489	30,335	75%	10,122	8,710	86%
<i>Development Expenditure</i>	41,023	26,132	64%	10,256	12,838	125%
Domestic Development	943	160	17%	236	0	0%
Donor Development	40,080	25,972	65%	10,020	12,838	128%
Total Expenditure	181,511	152,927	84%	45,378	45,663	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,637	3%			
<i>Development Balances</i>		1,333	3%			
Domestic Development		0	0%			
Donor Development		1,333	3%			
Total Unspent Balance (Provide details as an annex)		5,970	3%			

Against an annual budget of sh 181,511,000/= an accumulative amount of sh 158,896,000/= was released (88% performance) of which sh 152,974,000/= was cumulatively spent (84% performance). Second quarter funds were released to the tune of sh 41,723,000/= against the planned amount of sh 45,377,000/= (92%) performance. Out of the amount released sh 41,621,000 was spent indicating 101% performance. There was an unspent balance of sh 5,970,000 (3%). This was the DLSP funds of which quarter 3 and 4 activities were implemented in quarter 4 hence difficult to consume all the money as land registration follows a prescribed process and hence cannot be rushed. The wage stood at 96% because one newly recruited staff had not yet accessed the payroll.

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

There was an unspent balance of sh 5,970,000 (3%). This was the DLSP funds that could not be completely accessed due to slow and lengthy procedures in land registration activities

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)		41
Number of people (Men and Women) participating in tree planting days		16
No. of monitoring and compliance surveys/inspections undertaken	36	34
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	4	4
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	4	3
Function Cost (UShs '000)	181,511	152,927
Cost of Workplan (UShs '000):	181,511	152,927

A total of ten staff members were paid their fourth quarter salaries except one new staff who had not yet accessed the payroll. Financial and technical support was given to the sub county staff and one Area Land Committee. 9 patrols against illegal timber trade undertaken, sh 7,133,474/= in forest revenue mobilised and collected against the original target of sh 13 million indicates low performance in forest revenue mobilisation. This was due to reduced convertible trees that were originally evaluated for conversion into timber by pitsawyers. Supervision of land activities was done and 60 land applicants registered with the support of the DLSP programme. Six bulding plans were approved and sturctural deveopments monitored in Kihura nad Kisojo.

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>	301,891	283,679	94%	75,473	69,598	92%
Conditional Grant to Functional Adult Lit	19,042	19,042	100%	4,761	4,759	100%
Conditional Grant to Community Devt Assistants Non	23,268	23,268	100%	5,817	5,817	100%
Conditional Grant to Women Youth and Disability Gr	17,369	17,368	100%	4,343	4,342	100%
Conditional transfers to Special Grant for PWDs	36,263	36,263	100%	9,066	9,065	100%
Locally Raised Revenues	4,025	1,920	48%	1,006	0	0%
Multi-Sectoral Transfers to LLGs	67,249	21,338	32%	16,812	1,737	10%
District Unconditional Grant - Non Wage	7,475	7,280	97%	1,869	2,078	111%
Transfer of District Unconditional Grant - Wage	127,200	157,200	124%	31,800	41,800	131%
<i>Development Revenues</i>	425,063	288,023	68%	106,266	51,424	48%
Donor Funding	284,595	161,363	57%	71,149	32,448	46%
LGMSD (Former LGDP)	126,510	126,509	100%	31,627	18,976	60%
Multi-Sectoral Transfers to LLGs	13,958	150	1%	3,490	0	0%
Total Revenues	726,954	571,702	79%	181,739	121,022	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	301,891	283,679	94%	75,473	94,186	125%
Wage	127,200	157,200	124%	31,800	51,800	163%
Non Wage	174,691	126,479	72%	43,673	42,386	97%
<i>Development Expenditure</i>	425,063	287,932	68%	106,266	153,384	144%
Domestic Development	140,468	126,659	90%	35,117	50,268	143%
Donor Development	284,595	161,272	57%	71,149	103,116	145%
Total Expenditure	726,954	571,610	79%	181,739	247,569	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		91	0%			
Domestic Development		0	0%			
Donor Development		91	0%			
Total Unspent Balance (Provide details as an annex)		91	0%			

All grants were received and this brought in a cumulative total of 571,702,000(79%) against the annual plan of 726,954,000= . And the cumulative expenditure for the quarter was 571,610,000= (79%) by the end of quarter three. However, the plan for the quarter was 181,738,000= and 121,022,000= (67%) was received. Out of which 247,569,000= was spent. This left overall unspent balance of 91,000 for bank charges. This is explained by the following reasons: The overperformance is due to the recruitment of some staff who accessed payroll for example the labour officer and hence 163% under wage component, Domestic (CDD) overperformed (143%) because all funds were received as planned including the balances of the previous quarter. Donor all overperformed (143%) because of accumulated balances under USAID/SDS programme and DLSP programme from the previous quarter

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

The unspent balances of 91,000/= was to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	65
No. of Active Community Development Workers	16	16
No. FAL Learners Trained		3000
No. of children cases (Juveniles) handled and settled	0	16
No. of Youth councils supported		1
No. of assisted aids supplied to disabled and elderly community	20	9
No. of women councils supported		1
Function Cost (UShs '000)	726,954	571,610
Cost of Workplan (UShs '000):	726,954	571,610

Eight groups of PWD were supported with funds for income generating activities, five PWD provided assistive devices, 16 groups were supported with CDD funds, councils for PWD, women and Youth were funded to carry out their roles, support supervision was conducted in lower local governments, child abuse cases were handled. All USAID/SDS activities were implemented (DOVCC, SOVCC) and Integrated Support Supervision.

Vote: 530 Kyenjojo District**2013/14 Quarter 4****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>	54,922	56,512	103%	13,731	9,790	71%
Conditional Grant to PAF monitoring	9,737	10,250	105%	2,434	2,437	100%
Locally Raised Revenues	6,216	11,582	186%	1,554	1,554	100%
District Unconditional Grant - Non Wage	18,537	14,248	77%	4,634	692	15%
Transfer of District Unconditional Grant - Wage	20,432	20,432	100%	5,108	5,108	100%
<i>Development Revenues</i>	196,328	138,376	70%	49,082	37,880	77%
Donor Funding	150,817	92,865	62%	37,704	16,806	45%
LGMSD (Former LGDP)	22,042	17,809	81%	5,510	5,510	100%
Other Transfers from Central Government	23,159	27,624	119%	5,790	15,564	269%
Multi-Sectoral Transfers to LLGs	311	78	25%	78	0	0%
Total Revenues	251,250	194,888	78%	62,813	47,670	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,922	56,143	102%	13,730	14,285	104%
Wage	20,432	20,432	100%	5,108	5,108	100%
Non Wage	34,490	35,711	104%	8,622	9,177	106%
<i>Development Expenditure</i>	196,328	137,895	70%	49,082	37,610	77%
Domestic Development	45,511	45,030	99%	11,378	20,599	181%
Donor Development	150,817	92,865	62%	37,704	17,011	45%
Total Expenditure	251,250	194,038	77%	62,813	51,894	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		369	1%			
<i>Development Balances</i>		481	0%			
Domestic Development		481	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		850	0%			

The cumulative receipts by the end of the Financial Year was Ugx shs 194, 888,000 giving a percentage performance of 78% against the approved annual budget of Ugx shs 251,250,000. Out of the total receipts, the cumulative expenditure was Ugx shs 194,038,000 (77%) leaving unspent balances of only Ugx shs 850,000 as bank charges. As for quarter four specifically, Ugx shs 47,670,000 (76%) was received against the quarter 4 budget of Ugx shs 62,813,000. The expenditure for the quarter was 51,894,000 (83%) due to small balances accrued from the previous quarter and the overperformance of LRDP (269%). The worsed performance during the quarter was Non wage allocation and the Donor because most of the (DLSP, SDS) are about to close.

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

The balances of Ugc Shs 850,000 was specifically for 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		

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	02	02
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	06	6
Function Cost (UShs '000)	251,250	194,038
Cost of Workplan (UShs '000):	251,250	194,038

01 department vehicle maintained in running state

Monthly subscription for Internet paid for 04 months.

04 Back up support to LLGs,

DLSP focussed S/Cs-Office operating costs plus stationary and general administration 02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters paid wages

Annual Internal Assessment conducted

Two DLSP Annual Planning Meeting conducted, 4 quarterly plans and reports prepared for submission to MFPEP using the OBT.

1 DDP and 16 Lower local government plans prepared and submitted to council for approval.

National Assessment for 2013 conducted.

04 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries

One district Annual Planning meeting for DLSP held.

Conducted 12 District Technical Planning

Meeting (DTPC). All District coordination Committees under SDS were conducted Organised an exposition tour together with Administration to learn best practices Sponsored by USAID/SDS programme.

Vote: 530 Kyenjojo District**2013/14 Quarter 4****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>	53,916	51,971	96%	13,480	12,170	90%
Conditional Grant to PAF monitoring	3,000	3,340	111%	750	745	99%
Locally Raised Revenues	5,600	4,043	72%	1,400	0	0%
Multi-Sectoral Transfers to LLGs	9,380	8,065	86%	2,346	1,291	55%
District Unconditional Grant - Non Wage	10,400	10,987	106%	2,600	3,751	144%
Transfer of District Unconditional Grant - Wage	25,536	25,536	100%	6,384	6,384	100%
Total Revenues	53,916	51,971	96%	13,480	12,170	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,916	49,016	91%	13,480	15,775	117%
Wage	25,536	22,581	88%	6,384	5,645	88%
Non Wage	28,380	26,435	93%	7,096	10,130	143%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	53,916	49,016	91%	13,480	15,775	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,955	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,955	5%			

The total approved budget for the financial year was shs 53,916,000, but shs 51,971,000 was received representing 96% of expected revenue. The short fall was registered under multisectoral transfers to LLGs & Locally raised revenue at 86% and 72% respectively. Expenditure of shs 49,020,000 was made at 91% cumulatively and in the quarter shs 15,779,000 was spent against shs 13,480,000 at 117% due to unutilised funds in quarter three. 5% was unspent balance due to unutilised funds under wage component

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

Shs 2,950,000 (5%) was unspent funds under wage item which was meant for salary of a copy typist but the department did not have one during the financial year 2013/2014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/10/2013	5/08/2014
<i>Function Cost (UShs '000)</i>	53,916	49,016
Cost of Workplan (UShs '000):	53,916	49,016

Conducted quarterly audit of 6 sub counties, 1 special audit for kyenjojo hospital, inspected ongoing projects under SFG, and Force Account

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 months staff salaries paid.	3 months staff salaries paid.
	Facilitate atleast 4 Official meetings/ Workshops/Submissions to outside and within District made by CAO,DCAO,PAS.	Facilitate atleast 4 Official meetings/ Workshops/Submissions to outside and within District made by CAO,DCAO,PAS.
	Travel inland (Fuels) Procured to facillitate CAO,DCAO,PAS.	Travel inland (Fuels) Procured to facillitate CAO,DCAO,PAS.
	computer consumables (2. cartridges)	computer consumables (2. cartridges)
<i>General Staff Salaries</i>		98,896
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		499
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		117
<i>IFMS Recurrent Costs</i>		0
<i>Subscriptions</i>		6,000
<i>Telecommunications</i>		800
<i>Travel Inland</i>		6,573
<i>Incapacity, death benefits and and funeral expenses</i>		0
<i>Fines and Penalties</i>		20,000
<i>Wage Rec't:</i>	98,896	98,896
<i>Non Wage Rec't:</i>	55,075	34,139
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	13,078	0
Total	167,049	133,035

Output: Human Resource Management

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Labour day conducted	Labour day conducted
	240 Paychange reports submitted.	240 Paychange reports submitted.
	1800 payrolls and payslips collected	1800 payrolls and payslips printed.
	computer consumables procured	Computer consumables procured
	01 Supervision and monitoring visits conducted	01 Supervision and monitoring visits conducted
	Pension and Gratuity for Local Governments paid	Pension and Gratuity for Local Governments paid
	News papers proc	News papers procu
<i>Allowances</i>		277
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,186
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,903	5,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,903	5,302

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>4 (</p> <p>A) Clerk Assistant Kyenjojo District and Personnel officer Education Department trained in PGD in HRM at MMU in F/Portal</p> <p>B) DHO Dr.Mucunguzi William and P.C Nyankwanzi S/C Katuramu Daniel trained in a certificate in Administrative Law at LDC.</p> <p>C) Examiner of accounts (Muhumuza Jimmy) trained in a PGD in Financial MGT at UMI</p> <p>D) DHE (Bwerere G.W) trained in Diploma in Health Service Mgt in Kabaale university Ibanda branch</p> <p>E) Enrolled Nurse (Kobwangu Monica Kihika) trained in Diploma in nursing at Mulago teaching hospital Kampala</p> <p>SKILLS DEVELOPMENT TRAINING:-</p> <p>A) PAS at the District Hqrt trained in certificate in project planning and management at UMI</p> <p>B) District political and technical staff from both HLG & LLG trained in customer care and PR,</p>	<p>4 () Personnel officer Education Department trained in PGD in HRM at MMU in F/Portal . Parish Chief Nyankwanzi S/C Katuramu Daniel trained in a certificate in Administrative Law at LDC.</p> <p>C) Examiner of accounts (Muhumuza Jimmy) trained in a PGD in Financial MGT at UMI</p> <p>D) DHE (Bwerere G.W) trained in Diploma in Health Service Mgt in Kabaale university Ibanda branch</p> <p>E) Enrolled Nurse (Kobwangu Monica Kihika) trained in Diploma in nursing at Mulago teaching hospital Kampala</p> <p>SKILLS DEVELOPMENT TRAINING:-</p> <p>A) PAS at the District Hqrt trained in certificate in project planning and management at UMI</p> <p>B) District political and technical staff from both HLG & LLG trained in customer care and PR, info mgt, procurment mgt and effective l/ship at KDLG HQTRS Kyenjojo</p>
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration	<p>info mgt, procurement mgt and effective l/ship at KDLG HQTRS Kyenjojo</p> <p>C) 40 District council and LLG staff trained in resource mobilisation and mgt at the district hqtrs kyenjojo</p> <p>D) 25 LLG staff trained in gender mainstreaming /HIV</p> <p>E) 25 youth leaders trained in ABC strategy and male circumscission</p> <p>F) 142 headteachers and Incharges health centers trained in financial management</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p> <p>A) 40 newly recruited staff inducted</p> <p>B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala</p> <p>C) 80 LLG staff mentored on financial mgt, public administration and procurement</p> <p>E) 10 Council staff (clerk to councils, council speakers & c/persons standing committees taken on an exchange visit.)</p> <p>Yes (The Capacity Building work plan in place and the implementation is in progress)</p>	<p>C) 40 District council and LLG staff trained in resource mobilisation and mgt at the district hqtrs kyenjojo</p> <p>D) 25 LLG staff trained in gender mainstreaming /HIV</p> <p>E) 25 youth leaders trained in ABC strategy and male circumscission</p> <p>F) 142 headteachers and Incharges health centers trained in financial management</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p> <p>A) 40 newly recruited staff inducted</p> <p>B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala</p> <p>C) 80 LLG staff mentored on financial mgt, public administration and procurement</p> <p>E) 10 Council staff (clerk to councils, council speakers & c/persons standing committees taken on an exchange visit.)</p> <p>yes (The Capacity Building work plan in place and the implementation is in progress)</p>
Availability and implementation of LG capacity building policy and plan	Yes (The Capacity Building work plan in place and the implementation is in progress)	yes (The Capacity Building work plan in place and the implementation is in progress)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		20,733
<i>Staff Training</i>		4,110
<i>Bank Charges and other Bank related costs</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	25,263
<i>Domestic Dev't:</i>	13,995	0
<i>Donor Dev't:</i>		
Total	13,995	25,263
Output: Office Support services		

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.
	01 compounds at kyenjojo district headquarter maintained.	01 compounds at kyenjojo district headquarter maintained.
	12 Photocopy tonors procured.	3 Photocopy tonors procured.
	Maintenance of machinery and furniture made	Maintenance of machinery and furniture made
	Assorted Stationery procured.	Assorted Stationery procured.
	02 Official travels and su	02 Official travels and sup
<i>Welfare and Entertainment</i>		3,324
<i>Printing, Stationery, Photocopying and Binding</i>		2,973
<i>General Supply of Goods and Services</i>		1,050
<i>Travel Inland</i>		1,716
<i>Maintenance Machinery, Equipment and Furniture</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	10,643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,750	10,643

Output: Local Policing

Non Standard Outputs:	02 security staff on duty at district headquarters facilitated	
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Records Management

Non Standard Outputs:	Registries/records for 11 Departments managed.	Registries/records for 11 Departments managed.
	Facilitate staff on official travels.	Facilitate staff on official travels.
<i>Travel Inland</i>		0

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 **0****Output: Information collection and management**

Non Standard Outputs:

120 stories on development issues collected and published.

Advertising and Public Relations 0

Books, Periodicals and Newspapers 0

Wage Rec't:

Non Wage Rec't: 3,125 0

Domestic Dev't:

Donor Dev't:

Total 3,125 **0****Additional information required by the sector on quarterly Performance**

Inadquate staff across all sectors , Raise in Court Cases with its penalties, unrealised funds from Local revenues.

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

Date for submitting the Annual Performance Report

30/06/2014 ()

30/06/2014 (Final Accounts submitted to Office of Auditor General)

Non Standard Outputs:

Four (04) consultations and seminars to be attended and Four (04) reports to be submitted

one (01) consultations and seminars to be attended and One (01) reports to be submitted

4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Ki

1 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihu

General Staff Salaries 31,004

Allowances 0

Workshops and Seminars 1,500

Staff Training 398

Books, Periodicals and Newspapers 0

Small Office Equipment 0

Bank Charges and other Bank related costs 1,500

Telecommunications 420

Consultancy Services- Short-term 295

Travel Inland 5,174

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	31,004	31,004
<i>Non Wage Rec't:</i>	7,471	9,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,475	40,291

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	25 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	25 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)
Value of Other Local Revenue Collections	23181250 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC)	39293191 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC)
Value of LG service tax collection	40000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	350000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)
Non Standard Outputs:	N/A	N/A
<i>Sales Tax Account VAT (System)</i>		1,321
<i>Travel Inland</i>		7,259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,249	8,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,249	8,580

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)	30/06/2014 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)
Date of Approval of the Annual Workplan to the Council	18/04/2014 (Kyenjojo District operation Plan 2014/2015)	18/04/2014 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		50

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	625	50
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*Domestic Dev't:**Donor Dev't:*

Total	625	50
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Procurement of printed Financial stationery

Procurement of printed Financial stationery

Well posted books of accounts and responses to audit queries made on time

Well posted books of accounts and responses to audit queries made on time

Preparation of financial statements

Preparation of financial statements

Printing, Stationery, Photocopying and Binding

2,000

Travel Inland

1,500

Wage Rec't:

<i>Non Wage Rec't:</i>	3,601	3,500
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*Domestic Dev't:**Donor Dev't:*

Total	3,601	3,500
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(District Final accounts to Auditor General)

30/09/2013 (N/A)

Non Standard Outputs:

16 Final accounts for LLGs compiled and submitted to the office of the Auditor General

N/A

Printing, Stationery, Photocopying and Binding

1,375

Travel Inland

1,200

Wage Rec't:

<i>Non Wage Rec't:</i>	1,375	2,575
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*Domestic Dev't:**Donor Dev't:*

Total	1,375	2,575
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	<p>01 Plenary Council meetings held and councillors' allowances paid. followup all council resolutions.</p> <p>571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).</p> <p>41elected local leaders paid gratuity.</p> <p>Pay coun</p>	<p>02 Plenary Council meetings held and councillors' allowances paid. followup all council resolutions.</p> <p>571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).</p> <p>41elected local leaders paid gratuity.</p> <p>Pay coun</p>
<i>Salary and Gratuity for LG elected Political Leaders</i>		31,410
<i>Travel Inland</i>		2,096
<i>General Staff Salaries</i>		13,486
<i>Allowances</i>		5,210
<i>Statutory salaries</i>		104,520
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	52,096	44,896
<i>Non Wage Rec't:</i>	40,895	111,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,430	0
Total	94,421	156,722

Output: LG procurement management services

Non Standard Outputs:	<p>01 advert run in News paper</p> <p>3 Contracts Committee meetings held</p> <p>procurement and maintenace of office equipments</p>	<p>01 advert run in News paper</p> <p>3 Contracts Committee meetings held</p> <p>procurement and maintenace of office equipments</p>
<i>Allowances</i>		3,538
<i>Advertising and Public Relations</i>		2,200
<i>Welfare and Entertainment</i>		208
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Travel Inland</i>		5,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,530	12,116
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	6,530	12,116

Output: LG staff recruitment services

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	5 meetings held 3 monthly salary payments for DSC Chairperson made	5 meetings held 3 monthly salary payments for DSC Chairperson made
Allowances		6,502
Advertising and Public Relations		0
Books, Periodicals and Newspapers		184
Welfare and Entertainment		590
Printing, Stationery, Photocopying and Binding		1,913
Subscriptions		560
DSC Chair's Salaries		13,050
Telecommunications		0
Travel Inland		2,280
Wage Rec't:	5,850	13,050
Non Wage Rec't:	8,371	12,028
Domestic Dev't:		
Donor Dev't:		
Total	14,221	25,078

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land applications handled at Kyenjojo District Headquarters-Kasiina.)	65 (100 land applications handled at Kyenjojo District Headquarters-Kasiina.)
No. of Land board meetings	04 (04 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)	04 (02 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)
Non Standard Outputs:	Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala	Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala
	Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).	Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).
Allowances		4,144
Printing, Stationery, Photocopying and Binding		0
Travel Inland		745
Wage Rec't:		
Non Wage Rec't:	2,259	4,889
Domestic Dev't:		
Donor Dev't:		
Total	2,259	4,889

Output: LG Financial Accountability

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1 (Review one financial year Auditor General query report.)	0 (Review one financial year Auditor General query report.)
No. of LG PAC reports discussed by Council	1 (One PAC reports discussed by Council)	02 (One PAC report discussed by Council.)
Non Standard Outputs:	handle any other special queries/internal audit report raised.	handled one special internal audit report
<i>Allowances</i>		6,754
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,688	6,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,688	6,754

Output: LG Political and executive oversight

Non Standard Outputs:	3 DEC Meetings held at the district headquarters.	3 DEC Meetings held at the district headquarters.
	2 Political monitoring visits held.	2 Political monitoring visits held.
	5 official meetings/workshops outside for the District Chairperson attended.	4 official meetings/workshops outside for the District Chairperson attended.
	01 District Chairperson's official vehicle maintained periodically	01 District Chairperson's official vehicle maintained periodically
	,payment of of	,payment of of
<i>Books, Periodicals and Newspapers</i>		300
<i>Telecommunications</i>		300
<i>Travel Inland</i>		17,855
<i>Donations</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,911	19,605
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	10,911	19,605

Output: Standing Committees Services

Non Standard Outputs:	1 Standing committee meeting held at Kyenjojo district headquarters. Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.	1 Standing committee meeting held at Kyenjojo district headquarters. Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		10,010
Advertising and Public Relations		0
Books, Periodicals and Newspapers		300
Welfare and Entertainment		2,400
Telecommunications		200
Travel Inland		1,096
Wage Rec't:		
Non Wage Rec't:	13,233	14,006
Domestic Dev't:		
Donor Dev't:		
Total	13,233	14,006

Additional information required by the sector on quarterly Performance

The sector is faced with dwindling revenues from local sources . Unfunded council activities in regards to its approved ordinances.

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

Non Standard Outputs:	Support to rural financing to 4 SACCOs in LLGs.Supporting District wide HLFO dev't group marketing services and literature on general market information	None
Advertising and Public Relations		1,210
Travel Inland		6,729
Wage Rec't:		0
Non Wage Rec't:		
Domestic Dev't:	0	7,939
Donor Dev't:		
Total	0	7,939

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (Acquisition establishment 4 demo trial plots for adoptive research. Facilitating DARST teams for reserch and development.)	0 (None)
Non Standard Outputs:	Salaries of 01 DNC & 16 SNC to be paid for3 months, NAADS operations facilitated, 8 commercial famers supported and linked to research information. Supporting Clonal tea farming in the district.Carrying out technical audit for advisory services and techn	Salaries of 01 DNC & 16 SNC to be paid for3 months, NAADS operations facilitated, 8 commercial famers supported and linked to research information. Supporting Clonal tea farming in the district.Carrying out technical audit for advisory services and techn

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		52,674
Social Security Contributions (NSSF)		5,148
Gratuity Payments		8,790
Bank Charges and other Bank related costs		39
Subscriptions		0
Telecommunications		3,471
Medical and Agricultural supplies		896
Insurances		0
Travel Inland		13,398
Maintenance - Vehicles		1,866
Wage Rec't:	76,910	52,674
Non Wage Rec't:		0
Domestic Dev't:	4,883	33,608
Donor Dev't:		
Total	81,793	86,282

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

No. of farmers receiving Agriculture inputs	1000 (1000 farmers to receive agricultural in puts in all district.)	300 (300 farmers received agricultural in puts in all district.)
No. of farmer advisory demonstration workshops	50 (50 on farm demonstration trainings conducted by AASPs.)	50 (50 on farm demonstration trainings conducted by AASPs.)
No. of farmers accessing advisory services	875 (875 farmers to be provided with advisory services)	456 (456 farmers provided with advisory services.)
No. of functional Sub County Farmer Forums	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)	16 (6 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)
Non Standard Outputs:	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozisi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozisi T/C, Nyantungo, Kyaru	No funds available for transfer to LLGs
Transfers to other gov't units (capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	312,666	0
Donor Dev't:	0	0
Total	312,666	0

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

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: District Production Management Services

Non Standard Outputs:	13 Staff salaries paid for 3 months. 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 2 meetings conducted, 1 reports submitted to MAAIF, 16 follow ups of individual activities, BBW, Coffee	13 Staff salaries paid for 9 months. 01 laptop procured. 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 4 meetings conducted, 3 reports submitted to MAAIF, 32 follow ups of individual act
<i>General Staff Salaries</i>		54,739
<i>Computer Supplies and IT Services</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		484
<i>Bank Charges and other Bank related costs</i>		325
<i>Telecommunications</i>		813
<i>Travel Inland</i>		3,950
<i>Maintenance - Vehicles</i>		3,880
<i>Wage Rec't:</i>	30,563	54,739
<i>Non Wage Rec't:</i>	6,771	11,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	37,335	66,691

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)
Non Standard Outputs:	4 meetings on vermin control, collected, 122 farm visits and 30 follow ups conducted in 16 LLGs, 4 meetings on vermin control, collected, 122 farm visits and 10 follow ups conducted in 16 LLGs.	4 meetings on vermin control, collected, 122 farm visits and 30 follow ups conducted in 16 LLGs, 4 meetings on vermin control, collected, 122 farm visits and 10 follow ups conducted in 16 LLGs.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		6,308
<i>Printing, Stationery, Photocopying and Binding</i>		3,100
<i>Telecommunications</i>		385
<i>Information and Communications Technology</i>		0
<i>Medical and Agricultural supplies</i>		279,750
<i>Travel Inland</i>		11,415
<i>Maintenance Machinery, Equipment and Furniture</i>		6,787

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	9,825	12,057
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<i>Domestic Dev't:</i>	70,494	279,761
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<i>Donor Dev't:</i>	48,350	15,927
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Total	128,669	307,745
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (750 cattle undertaken in slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC.)	750 (750 cattle undertaken in slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC.)
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No of livestock by types using dips constructed	0 (None)	0 (None)
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No. of livestock vaccinated	1000 (1000 livestock vaccinated)	1000 (1000 livestock vaccinated)
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Non Standard Outputs:	30 cows inseminated by making Semen made available to farmers throughout the year In 16 LLGs, 01 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 30 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Bu	30 cows inseminated by making Semen made available to farmers throughout the year In 16 LLGs, 01 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 30 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Bu
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<i>Telecommunications</i>		200
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<i>Information and Communications Technology</i>		354
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<i>Medical and Agricultural supplies</i>		6,552
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<i>Travel Inland</i>		3,000
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<i>Maintenance - Vehicles</i>		814
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,043	10,920
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*Domestic Dev't:**Donor Dev't:*

Total	7,043	10,920
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	02 (02 fish ponds constructed and rehabilitated on private farms)	05 (05 fish ponds constructed and rehabilitated on private farms)
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No. of fish ponds stocked	2 (2fish ponds stocked in Kyarusozu T/c, and Kihuura S/C)	05 (05 fish ponds stocked in Butiiti, Bugaaki, Kyenjojo T/C and Kihuura S/C)
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Quantity of fish harvested	750 (750kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozu S/C and Kihuura S/C)	0 (0kgs)
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Non Standard Outputs:	6 fish surveillance implemented in markets and main on highway and other exit routes 1 demos on best fish farming practices established in sub counties of kihura, rugora, bugaki and Nyankwanzi. 30 farm visits and 8 followups to conducted.	6 fish surveillance implemented in markets and main on highway and other exit routes 1 demos on best fish farming practices established in sub counties of kihura, rugora, bugaki and Nyankwanzi. 30 farm visits and 8 followups to conducted.
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Routine office

Routine office

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		520
Information and Communications Technology		240
Medical and Agricultural supplies		6,470
Travel Inland		4,657
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,594	11,887
Domestic Dev't:		
Donor Dev't:		
Total	4,594	11,887

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (None)
Non Standard Outputs:	10 KTB hives and honey harvesting gear procured and distributed to farmers and 3 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, B ufunjo, Kyenjojo Town Council, Kyarusoji, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 72 farm vis	50 KTB hives and honey harvesting gear procured and distributed to farmers and 3 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, B ufunjo, Kyenjojo Town Council, Kyarusoji, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 72 farm visit
Medical and Agricultural supplies		6,500
Travel Inland		4,850
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,479	11,350
Domestic Dev't:		
Donor Dev't:		
Total	3,479	11,350

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

No of businesses issued with trade licenses	0 (Not planned for)	0 (none)
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (none)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (none)
No of awareness radio shows participated in	0 (Not planned for)	0 (none)
Non Standard Outputs:	Construction of 4Market shades/stalls in, Kyarusoji Town Council	Construction of 4Market shades/stalls in, Kyarusoji Town Council
Medical and Agricultural supplies		26,425

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 7,500 26,425*Donor Dev't:***Total** 7,500 26,425**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	8 (conducting 8 trainings to train farmers in group marketing)	0 (none)
No. of market information reports disseminated	0 (None)	1 (01 data on market information collected)
Non Standard Outputs:	None	none

Allowances 300*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 625 300*Domestic Dev't:**Donor Dev't:***Total** 625 300**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	4 (4SACCOs to be supervised in the 4 Lower Local Governments of Kyarusozzi S/C, Kyenjojo TC and Bugaaki S/C)	4 (4SACCOs supervised in the 4 Lower Local Governments of Kyarusozzi S/C, Kyenjojo TC and Bugaaki S/C)
No. of cooperatives assisted in registration	0 (None)	0 (none)
No. of cooperative groups mobilised for registration	15 (15 cooperative groups mobilised for registration in 5 LLGs)	0 (none)
Non Standard Outputs:	1 monitoring of SACCO performance in the district.	none

Allowances 0*Travel Inland* 220*Wage Rec't:**Non Wage Rec't:* 1,050 220*Domestic Dev't:**Donor Dev't:***Total** 1,050 220**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare*

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	362 staff on conditional payroll paid salaries by MoFPED-Kampala	307 staff on conditional payroll paid salaries by MoFPED-Kampala
	OBT Prepared and submitted to MoFPED	OBT Prepared and submitted to MoFPED
	Submit health sector vacant posts to district personnel department.	20 supportive supervisions conducted by DHT and MoH officials in al
<i>General Staff Salaries</i>		598,490
<i>Allowances</i>		3,188
<i>Workshops and Seminars</i>		19,073
<i>Printing, Stationery, Photocopying and Binding</i>		2,484
<i>Telecommunications</i>		805
<i>Travel Inland</i>		88,013
<i>Fuel, Lubricants and Oils</i>		2,277
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	519,807	598,490
<i>Non Wage Rec't:</i>	48,812	14,072
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	140,733	101,768
Total	709,353	714,330

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

Number of total outpatients that visited the District/ General Hospital(s).	5780 (Patients to be served at Kyenjojo District Hospital in the OPD department.)	6663 (Patients served at Kyenjojo District Hospital in the OPD department.)
No. and proportion of deliveries in the District/General hospitals	330 (Deliveries to be conducted Kyenjojo Hospital-Kasiina Ward)	401 (Deliveries conducted at Kyenjojo Hospital-Kasiina Ward by skilled staff)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	817 (Patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	1375 (Patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)
% age of approved posts filled with trained health workers	80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	48 (48% of the staff level at Kyenjojo District General Hospital filled by trained and qualified health workers.)
Non Standard Outputs:	259 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2013/2014	372 Children below one year received 3 doses of pentavalant vaccine at Kyenjojo General Hospital
<i>Transfers to other gov't units(capital)</i>		12,933
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		27,185

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,564	27,185
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,190	12,933
Total	32,754	40,118

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	847 (Deliveries to be conducted in 8 NGO health units (Kyakatarra HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	1155 (Deliveries conducted in 8 NGO health units (Kyakatarra HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1188 (Children below one year to be immunized in 09 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	1769 (Children below one year immunized in 09 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)
Number of outpatients that visited the NGO Basic health facilities	26190 (Outpatients to be served in the 9 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	22137 (Outpatients served in the 9 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)
Number of inpatients that visited the NGO Basic health facilities	2619 (Inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarra HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)	1984 (Inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarra HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)
Non Standard Outputs:	36 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	31 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)
<i>Transfers to other gov't units(current)</i>		20,227
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,227	20,227
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	11,879	0
Total	32,105	20,227

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

No. of children immunized with Pentavalent vaccine	2878 (2878 children aged below one year immunized with pentavalent vaccine in the sub counties of Butiiti, Butunduzi, Katooke, Bugaaki, Nyabuharwa, Kihuura, Kisojo, Kigarale, Nyantungo, Kyarusozo, Bufunjo, Kyenjojo TC, Katooke TC, Kyarusozo TC, Butunduzi TC.)	3177 (Children aged below one year immunized with pentavalent vaccine in the sub counties of Butiiti, Butunduzi, Katooke, Bugaaki, Nyabuharwa, Kihuura, Kisojo, Kigarale, Nyantungo, Kyarusozo, Bufunjo, Kyenjojo TC, Katooke TC, Kyarusozo TC.)
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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		
Number of inpatients that visited the Govt. health facilities.	5636 (Patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII)	1313 (Patients served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	2042 (Deliveries to be conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	1099 (Deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)
Number of outpatients that visited the Govt. health facilities.	59883 (Patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	44556 (44556 Patients served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufu)
No. of trained health related training sessions held.	5 (5 trained health related trainings sessions held at Impression One- Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	2 (2 trained health related trainings sessions held at Impression One- Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)
Number of trained health workers in health centers	57 (57 health workers trained at the District headquarters, Impression one and health centres (on job).)	42 (Health workers mentored on job in the different health facilities in the district. 4 DHT members trained in new HMIS tools)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)
% age of approved posts filled with qualified health workers	70 (70% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	60 (60.3% of the approved posts filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)
Non Standard Outputs:	96 HMIS (105&108) reports to be submitted to the District Health Office by 7th of the following month.	89 HMIS (105&108) reports to be submitted to the District Health Office by 7th of the following month.
<i>Transfers to other gov't units(current)</i>		32,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,064	32,042
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	27,062	0
Total	59,126	32,042

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

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of staff houses constructed	3 (Completion of staff house at Kyenjojo General Hospital-Kasiina ward-Kyenjojo Town Council and Kataraza HCII staff house completion in Kanyagaramire Parish Bufunjo Sub County)	2 (Completion of staff house at Kyenjojo General Hospital-Kasiina ward-Kyenjojo Town Council)
No of staff houses rehabilitated	0 (Not planned for in the FY)	0 (Not planned for in the FY)
Non Standard Outputs:	Not planned for in the Quarter	Not planned for in the FY
<i>Residential Buildings</i>		126,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,057	126,372
<i>Donor Dev't:</i>		0
Total	6,057	126,372

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Construction works of Mbale HCII OPD ward in Mbale Parish, Nyabuharwa Sub County.)	1 (Construction works of Mbale HCII OPD ward in Mbale Parish, Nyabuharwa Sub County.)
No of OPD and other wards rehabilitated	0 (Not Planned for in the FY)	0 (Not Planned for in the FY)
Non Standard Outputs:	Not Planned for in the FY	Not Planned for in the FY
<i>Non-Residential Buildings</i>		125,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,119	125,622
<i>Donor Dev't:</i>		0
Total	65,119	125,622

Additional information required by the sector on quarterly Performance

During the quarter, the District Health Team (Bio-statisticain, HIV/AIDS Focal Person, Cold Chain Assistant, and HMIS Focal Person) were trained on the new HMIS tools with support from ICB Project. Integrated Outreaches to the hard to reach areas were als

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

No. of teachers paid salaries	1138 (Pay salaries to 1,138 Primary teachers)	1120 (Pay salaries to 1120 Primary teachers)
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1120 (Deployment and placement of teachers)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,263,169

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	1,212,593	1,263,169
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	36,514	0
Total	1,249,107	1,263,169

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

No. of pupils enrolled in UPE	72371 (Facilitate 128 Government Aided PS with capitation grants)	0 (No capitation grant was given all the amount was received at the end of quarter three)
No. of student drop-outs	100 (Arrived at from Inspection reports to council and line Ministry.)	150 (Arrived at from Inspection reports and monthly returns from schools)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	5000 (5000 pupils have registered for PLE 2014)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

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

No. of classrooms constructed in UPE	0 0	2 (Two classrooms with Office were constructed at nyamwezi in Nyankwanzi and Nsanja PS in Bufunjo)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	All the 8 SFG sites were monitored
<i>Non-Residential Buildings</i>		188,936
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,433	188,936
<i>Donor Dev't:</i>		0
Total	75,433	188,936

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (N/A)	1 (A 5 stance latrine was constructed at Hakatooma PS)
No. of latrine stances rehabilitated	0 (N/A)	5 (N/A)

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		
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		25,595
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,591	25,595
<i>Donor Dev't:</i>		0
Total	6,591	25,595
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	1 (1 staff house constructed at Kaihamba PS)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		125,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,357	125,097
<i>Donor Dev't:</i>		0
Total	80,357	125,097
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	72 (72 three seater desks were supplied to Nyamwezi and Nsanja PS)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		34,516
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,629	34,516
<i>Donor Dev't:</i>		0
Total	8,629	34,516
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)	139 (Paid salaries to teaching and non teaching staff)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		220,556

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	305,679	220,556
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	305,679	220,556
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	8912 (8912 students are enrolled in USE)	8912 (8912 students are enrolled in USE)
Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council,	Capitation grant was not sent this quarter all the funds was sent in third quarter
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0
3. Capital Purchases		
Output: Teacher house construction		
No. of teacher houses constructed	1 (Construction of a 4 unit trs house with one block of toilet 4 stances two bathrooms and kitchen)	1 (Construction of a 4 unit trs house with one block of toilet 4 stance two bathrooms and kitchen)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	30,000
<i>Donor Dev't:</i>		0
Total	50,000	30,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.)	25 (25 teaching and non teaching staff were paid salaries for the quarter)
No. of students in tertiary education	378 (378 students at St.Augustine's PTC in Butiiti sub county.)	388 (388 students are enrolled at Butiiti PTC)
Non Standard Outputs:	N/A	N/A

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>District Tertiary Institutions</i>		0
<i>Tertiary Teachers' Salaries</i>		30,586
<i>Wage Rec't:</i>	170,211	30,586
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	170,211	30,586

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

Non Standard Outputs:	Pay salaries to staff for 03 months 01 termly meeting held with head teachers and attend 10 school based PTA meetings in selected schools Workplans and reports submitted to line ministries and Agencies 01 Vehicle maintained periodically. Pr	Paid salaries to staff for three months 1 termly meeting was held with head teachers and 10 based PTA meetings were held
<i>General Staff Salaries</i>		17,554
<i>Printing, Stationery, Photocopying and Binding</i>		1,417
<i>Travel Inland</i>		2,213
<i>Maintenance - Vehicles</i>		789
<i>Wage Rec't:</i>	17,362	17,554
<i>Non Wage Rec't:</i>	4,862	4,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,224	21,973

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One inspection report will be provided to council)	1 (1 inspection report was prevented to council)
No. of secondary schools inspected in quarter	6 (7 Secondary school will be inspected per quarter)	7 (7 secondary schools were inspected in the quarter)

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusozu sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduuzi sub county (04), Nyantungo sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusozu TC sub county (04) and Butunduuzi TC sub county (02))	170 (170 sschools were inspected in 12 sub counties and 4 town councils)
No. of tertiary institutions inspected in quarter	1 (Butiiti PTC will be inspected every quarter)	1 (Butiiti PTC was inspected in the quarter)
Non Standard Outputs:	N/A	N/A
<i>Computer Supplies and IT Services</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		12,502
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,061	13,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,061	13,942

Output: Sports Development services

Non Standard Outputs:	Monitoring of 03 school ball games	Facilitated athletics monitoring by DSO
<i>Travel Inland</i>		567
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	567

Additional information required by the sector on quarterly Performance

Many Secondary and Tertiary teachers missed salaries and the few who got were underpaid. In the quarter Unicef released funds on the last week of June and the funds were not spent and the balance of 20299,000/= was committed for retention of the projects

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

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1) Tender and contract documents for 8 projects prepared for district roads located in Butiiti, Kyarusoji, Nyantungo, Nyabuharwa, Kisojo, Nyankwanzi Sub counties	Stationary, Bank charges, Internet subscription, Monitoring District Roads Committee & coordination, Maintenance of vehical, Maintenance of plants/grader
	2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visi	
Printing, Stationery, Photocopying and Binding		1,287
Bank Charges and other Bank related costs		0
Travel Inland		7,280
Maintenance - Vehicles		2,547
Maintenance Machinery, Equipment and Furniture		126
General Staff Salaries		12,159
Computer Supplies and IT Services		820
Information and Communications Technology		252
Wage Rec't:	7,330	12,159
Non Wage Rec't:	12,941	12,311
Domestic Dev't:		
Donor Dev't:		
Total	20,271	24,470

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

No of bottle necks removed from CARs	3 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo and Nyankwanzi)	12 (N/A)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	20,805	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,805	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (Quarter transfers of Uganda Road Funds to the four Town Councils of Kyenjojo, Kyarusoji, Katooke, Butunduzi)	4 (Quarter transfers of Uganda Road Funds to the four Town Councils of Kyenjojo, Kyarusoji, Katooke, Butunduzi. More funds were transferred to Kyenjojo as extra release for emergency works on Kajara Road hence Ushs 110,000,000 transferred as extra above budget)
Non Standard Outputs:	N/A	N/A

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Transfers to other gov't units(current)</i>		198,803
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	82,177	198,803
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	82,177	198,803

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	8 (Spot graveling of 7.8Km on Kaihura-Kyongera-Kyarusizi Road)	35 (Spot improved 7.7Km of Rwibale-Kanyinya, 4.7Km of Kibale-Kasaba-Kyamutunzi, 23Km of Mukole-Kisanga-Kaiso. Virements from uncompleted works/Suplies)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Roads and Bridges</i>		317,765
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,536	240,028
<i>Domestic Dev't:</i>	12,345	61,876
<i>Donor Dev't:</i>	537,757	15,861
Total	641,638	317,765

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

Non Standard Outputs:	Local Revenue Funded Activities are: Cleaning office & Compund, Maintenance of buildings, Water bills	Chain link Fencing 201m perimeter. Cleaning office & Compund, Maintenance of buildings, Water bills
<i>General Supply of Goods and Services</i>		3,766
<i>Travel Inland</i>		0
<i>Maintenance - Civil</i>		23,038
<i>Maintenance Other</i>		1,172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,810	4,938
<i>Domestic Dev't:</i>	8,485	23,038
<i>Donor Dev't:</i>		
Total	13,295	27,976

Output: Vehicle Maintenance

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Maintenance of selected district vehicles (LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)	Maintenance of selected district vehicles (LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)
<i>Travel Inland</i>		1,000
<i>Maintenance - Vehicles</i>		2,999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	3,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,125	3,999

Output: Plant Maintenance

Non Standard Outputs:	Fuel, lubricants and repairs for the district grader (vehicles)	Fuel, lubricants and repairs for the district grader (vehicles) done.
<i>Travel Inland</i>		7,555
<i>Maintenance - Vehicles</i>		8,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,947	15,787
<i>Domestic Dev't:</i>	9,387	
<i>Donor Dev't:</i>		
Total	13,334	15,787

Output: Electrical Installations/Repairs

Non Standard Outputs:	3 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	3 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.
<i>Electricity</i>		1,051
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,051

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 3 months paid, 3 quarterly reports to the Ministry of Water & Environment submitted, 3 monthly reports to CAOs office made, 1 motor vehicle for
<i>General Staff Salaries</i>		11,285
<i>Printing, Stationery, Photocopying and Binding</i>		1,201
<i>Bank Charges and other Bank related costs</i>		138
<i>Information and Communications Technology</i>		375
<i>Travel Inland</i>		2,695
<i>Wage Rec't:</i>	7,775	11,285
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,071	4,409
<i>Donor Dev't:</i>	1,076	
Total	11,922	15,694
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One District Water and Sanitation Coordinantion Committee Meeting convened at Impression One Hotel, Kyenjojo Town council, preceded by a field visit)	1 (One District Water and Sanitation Coordinantion Committee Meeting convened at Impression One Hotel, Kyenjojo Town council, preceded by a field visit)
No. of supervision visits during and after construction	10 (10 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	10 (10 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)
No. of water points tested for quality	40 (40 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	40 (40 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		9,692
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,242	9,692
<i>Donor Dev't:</i>		
Total	8,242	9,692

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	4 (19 Water Source Committees formed and trained to maintain 19 shallow wells)	4 (4 Water Source Committees formed and trained to maintain 19 shallow wells)
% of rural water point sources functional (Shallow Wells)	0 (No rehabilitation was planned for 2013/14 FY)	0 (No rehabilitation was planned for 2013/14 FY)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	12 (Spot checks on 12 water sources)	12 (Spot checks on 12 water sources)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		33,450
<i>Maintenance Other</i>		68,667
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,469	71,391
<i>Donor Dev't:</i>	9,483	30,726
Total	21,951	102,116

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (No formation of water user committees planned in quarter four)	0 (No formation of water user committees planned in quarter four)
No. of water user committees formed.	0 (No formation of water user committees planned in quarter four)	0 (No formation of water user committees planned in quarter four)
No. of water and Sanitation promotional events undertaken	0 (No radio messages on water and sanitation promotion aired)	0 (No radio messages on water and sanitation promotion aired)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No advocacy activity in quarter four)	0 (No advocacy activity in quarter four)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		31,812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	6,261
<i>Domestic Dev't:</i>	5,496	4,821
<i>Donor Dev't:</i>	9,200	20,730
Total	19,946	31,812

Output: Promotion of Sanitation and Hygiene

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	No sanitation and hygiene promotion activity planned in quarter four	No sanitation and hygiene promotion activity planned in quarter four
<i>Travel Inland</i>		1,759
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,270	1,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,270	1,759

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

Non Standard Outputs:	Supervision transport maintained in sound running condition and well fuelled. One field supervision motor cycle purchased	Supervision transport maintained in sound running condition and well fuelled. One field supervision motor cycle purchased
<i>Transport Equipment</i>		3,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,433	3,260
<i>Donor Dev't:</i>		0
Total	6,433	3,260

Output: Other Capital

Non Standard Outputs:	Retention and arrears of works completed in 2012/13 FY paid,	Retention and arrears of works completed in 2012/13 FY paid,
<i>Other Structures</i>		18,291
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,964	18,291
<i>Donor Dev't:</i>	0	0
Total	16,964	18,291

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (No activity)	1 (1 Public toilet Constructed Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		13,149

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,554	13,149
<i>Donor Dev't:</i>	0	0
Total	3,554	13,149
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (No construction or rehabilitation of water sources done in quarter four)	19 (19 shallow wells constructed in Katooke (3), Bugaaki (1), Kyarusoji (3), Butiiti(1) Kihuura(3), Bufunjo(1), Butunduzi(1), Kigaraale(1), Kisojo(2), Nyabuharwa(3).)
Non Standard Outputs:	No construction of rainwater tank done in quarter four	No construction of rainwater tank done in quarter four
<i>Other Structures</i>		64,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,957	64,792
<i>Donor Dev't:</i>		0
Total	23,957	64,792
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (No borehole drilling or rehabilitation activity planned in quarter four)	0 (No borehole drilling or rehabilitation activity planned in quarter four)
No. of deep boreholes drilled (hand pump, motorised)	0 (No borehole drilling or rehabilitation activity planned in quarter four)	10 (10 new boreholes (funded by PAF-Water) in Bufunjo, Btunduzi, Katooke, Kisojo, Kyarusoji and Nyantungo S/Counties)
Non Standard Outputs:	No borehole drilling or rehabilitation activity planned in quarter four	No borehole drilling or rehabilitation activity planned in quarter four
<i>Other Structures</i>		126,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,938	126,125
<i>Donor Dev't:</i>		0
Total	52,938	126,125
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	2 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 8 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	2 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 8 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)
Non Standard Outputs:	N/A	N/A
<i>Maintenance Other</i>		54,000

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,025	54,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,025	54,000

Additional information required by the sector on quarterly Performance

Transfer of UGX.110,000,000/= for Uganda Road Fund, originally not in the budget, was made to Kyenjojo Towan Council as emergency fund to tarmac Kajara Road

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

Non Standard Outputs:	60 freehold offer certificates processed and issued to 60 poor households in Bufunjo sub county. 10 members of 2 area land committee strengthened and supported in Nyantungo and Kasule sub counties. 10 Staff members paid salaries paid for 3 months at Dis	1 Land management vehicle serviced and maintained from Kampala. Technical backstopping of the Area Land Committee on land registration done in Bufunjo sub county. Payment of salaries to 9 staff members was timely done at the district eadquarters. General
<i>General Staff Salaries</i>		24,115
<i>Maintenance - Vehicles</i>		1,144
<i>Printing, Stationery, Photocopying and Binding</i>		1,107
<i>Travel Inland</i>		5,088
<i>Wage Rec't:</i>	25,000	24,115
<i>Non Wage Rec't:</i>	501	358
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	6,170	6,980
Total	31,671	31,453

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (9 Monitoring patrols undertaken in Kihuura(01), Nyantungo(02, Kigarale (02 Kyarusozzi (02), and Bugaaki (02) sub counties)	9 (9 Monitoring patrols undertaken in Nyankwanzi(02), Bufunjo (02), Katooke(02), Kihuura(02), Kisojo(01), sub counties to check on any illegal activities in those areas)
Non Standard Outputs:	Mobilise and collect 13m in forest revenue.	Mobilised and collected sh 7,133,474/= in forest revenue from Bufunjo, Katooke, Kihura,Kisojo,Nyantungo,Kigarale, Kyarusozzi and Bugaaki sub counties.
<i>Computer Supplies and IT Services</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		692

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,500 812*Domestic Dev't:**Donor Dev't:***Total** 1,500 812**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (1 watershed management committees formulated in Kigaraale)	1 (1 watershed management committees formulated in Kyarusoji sub county)
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Non Standard Outputs:	2 wetland conflict resolved in Nyantungo, Nyankwanzi sub counties.	Visited Kisojo and gave out improvement notice.
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<i>Printing, Stationery, Photocopying and Binding</i>		120
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<i>Travel Inland</i>		1,090
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*Wage Rec't:**Non Wage Rec't:* 738 1,210*Domestic Dev't:**Donor Dev't:***Total** 738 1,210**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0	1 (None)
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No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan developed in kyenjojo town council.)	1 (1 wetland action plan developed in kyenjojo town council.)
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Non Standard Outputs:	local bye laws formulated in Kyenjojo town council	Local bye laws formulated in Kyarusoji town council
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<i>Advertising and Public Relations</i>		148
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<i>Special Meals and Drinks</i>		100
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<i>Travel Inland</i>		229
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*Wage Rec't:**Non Wage Rec't:* 175 477*Domestic Dev't:**Donor Dev't:***Total** 175 477**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (1 community groups (women and men) trained in Environment management in Kigaraale sub county (25 participants in @ quarter))	2 (2 training conducted in Environment management in Nyakwanzi and Kyarusoji sub counties.)
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Non Standard Outputs:	Meeting sub county wetland committees to resolve environment related matters.	Committees of Kyarusoji and Nyantungo reported to environment office on wetlands that were destroyed.
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<i>Special Meals and Drinks</i>		400
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>Travel Inland</i>		946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	862	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	862	1,650
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (3 compliance surveys undertaken in all 14 lower local governments in Kyenjojo district.)	2 (2 compliance inspections conducted in Kyarusozzi and Nyabuharwa and Bugaaki sub counties.)
Non Standard Outputs:	1 inspection in places affected by natural disasters like floods and hail storm.	Inspected 2 places in kyenjojo town council
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	737	1,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	737	1,536
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (01 land disputes settled in Kihuura sub county)	0 (none)
Non Standard Outputs:	procure 50 Certificates of Customary Ownership (CCOs), procure 2 rolls of tracing paper, procure office stationery, 10 members of two district land boards, procurement of certification stationery and equipment, supervision of land office and land m	Sub county land office and monitoring of land activities supported in Bufunjo and Kyarusozzi sub counties, Procured cartographic stationery
<i>Printing, Stationery, Photocopying and Binding</i>		4,759
<i>Travel Inland</i>		3,766
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,850	5,858
Total	5,350	8,525
Output: Infrastructure Planning		

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	10 building plans approved in Nyantungo, Kigalare, Butiti, Nyabuharwa, Bugaki, Kyarusozzi, Bufunjo, Nyankwanzi, Kisojo, Butunduzi and Kihura Sub-Counties. Monitoring the implementation of prepared structure plans in Butunduzi and Katooke Town Councils, Monitoring	Approved 6 building plans in Bugaaki, Nyantungo and Butiti Sub Counties Respectively. Monitored the Structural developments of Kihura and Kisojo Trading centres.
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Additional information required by the sector on quarterly Performance

The sector needs increased and alternative funding as the DLSP support programme ends in December. Without any source of funding save for the little from local revenue performance and implementation of planned activities will greatly decline to a halt.

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

Non Standard Outputs:	20 staff paid salaries for 12 months at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties.	20 staff paid salaries for 12 months at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties.
General Staff Salaries		51,800
Wage Rec't:	31,800	51,800
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	31,800	51,800

Output: Probation and Welfare Support

No. of children settled	15 (15 children settled in at Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties)	10 (10 children settled in at Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties)
Non Standard Outputs:	476 child abuse cases settled in at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties	476 child abuse cases settled in at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties
Allowances		20,094

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		3,440
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		3,240
<i>Travel Inland</i>		23,081
<i>Fuel, Lubricants and Oils</i>		1,020
<i>Maintenance - Vehicles</i>		1,020
<i>Maintenance Other</i>		1,020
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	4,507
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	51,447	48,908
Total	51,947	53,414

Output: Social Rehabilitation Services

Non Standard Outputs:	One District council fro Disability supported with quarterly grant to run its statutory obligations	One District council fro Disability supported with quarterly grant to run its statutory obligations
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		330
<i>Advertising and Public Relations</i>		15
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Bank Charges and other Bank related costs</i>		10
<i>Telecommunications</i>		10
<i>Rent (Produced Assets) to other govt. Units</i>		150
<i>Travel Inland</i>		398
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	869	1,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	869	1,223

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Bugaki,Butiti,Nyabuharwa, Nyantungo, Kigalare, Kisojo,Kihura, Butunduzi, Katooke , Bufunjo, Nyankwanzi and Kyarusozu Sub Counties Kyenjojo, Katooke, Kyarusozu and Butunduzi Town Councils)	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo,Kya rusozu, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	8 groups supported for income generation in kyarusozi and katoke Town councils, Katoke s/c, Nyantungo, Kyarusoz, Nyankwanzi, and kihura.	16 groups supported for income generation in kyarusozi and katoke Town councils, Katoke s/c, Nyantungo, Kyarusoz, Nyankwanzi, and kihura.
	84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyantungo, Kigalare and Nyanka	84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyantungo, Kigalare and Nyank
<i>Allowances</i>		28,420
<i>Workshops and Seminars</i>		13,108
<i>Computer Supplies and IT Services</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		12,680
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		3,584
<i>Donations</i>		48,543
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,453	1,995
<i>Domestic Dev't:</i>	31,628	50,208
<i>Donor Dev't:</i>	19,702	54,208
Total	52,782	106,411

Output: Adult Learning

No. FAL Learners Trained	750 (Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusoz Sub Counties Kyenjojo, Katooke, Kyarusoz and Butunduzi Town Councils)	750 (750 learners trained in Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusoz Sub Counties Kyenjojo, Katooke, Kyarusoz and Butunduzi Town Councils)
Non Standard Outputs:	Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusoz Sub Counties Kyenjojo, Katooke, Kyarusoz and Butunduzi Town Councils	Not done in qtr
<i>Workshops and Seminars</i>		514
<i>Computer Supplies and IT Services</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		2,160
<i>Travel Inland</i>		3,806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,904	6,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,904	6,870

Output: Gender Mainstreaming

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	4 CDOs mentored in gender mainstreaming in Kyenjojo, Katooke, Kyarusozzi and Butunduzi Town Council	4 CDOs mentored in gender mainstreaming in Kyenjojo, Katooke, Kyarusozzi and Butunduzi Town Council
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One District youth council supported to run its activities from their Office in Kyenjojo Town)	1 (One District youth council supported to run its activities from their Office in Kyenjojo Town)
Non Standard Outputs:	4 groups of Youth supported in T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke	4 groups of Youth mobilised in T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke
<i>Workshops and Seminars</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		23
<i>Rent - Produced Assets to private entities</i>		0
<i>Travel Inland</i>		2,348
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	3,011
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,746	3,011
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (PWDs supplied with assistive devices in any of the lower local governments according to demand: Nyantungo, Kyarusozzi T/C & S/C, Bufenjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)	5 (5 PWDs supplied with assistive devices in any of the lower local governments according to demand: Nyantungo, Kyarusozzi T/C & S/C, Bufenjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)
Non Standard Outputs:	5 income generating projects of PWD groups supported in Nyantungo, Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C	8 income generating projects of PWD groups supported in Nyantungo, Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C
<i>Workshops and Seminars</i>		2,070
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		3,150
<i>Travel Inland</i>		922
<i>Donations</i>		9,170

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,518	15,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,518	15,312
Output: Culture mainstreaming		
Non Standard Outputs:	One cultural institution supported in Mwenge county	nil
<i>Travel Inland</i>		0
<i>Donations</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: Work based inspections		
Non Standard Outputs:	Two places of work inspected in Bugaki and Kyenjojo Twn Council	Two places of work inspected in Bugaki and Kyenjojo Twn Council
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	250
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)
Non Standard Outputs:	nil	nil
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		32
<i>Rent - Produced Assets to private entities</i>		0
<i>Travel Inland</i>		1,690
<i>Donations</i>		900

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,746 2,672

Domestic Dev't:

Donor Dev't:

Total 1,746 2,672**Additional information required by the sector on quarterly Performance**

inadequate staff at sub county level, need to recruit Assistant community development officers to assist in implementation of community development activities. inadequate funds affected the implementation of most activities

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

Non Standard Outputs:	01 department vehicle maintained in running state	01 department vehicle maintained in running state
	Monthly subscription for Internet paid for 12 months.	Monthly subscription for Internet paid for quarter four
	04 Back up support to LLGs,	04 Back up support to LLGs conducted,
	DLSP focussed S/Cs-Office operating costs plus stationary and general administration	DLSP focussed S/Cs-Office operating costs plus stationary procured and general administration cartered f
Advertising and Public Relations		7,037
Workshops and Seminars		1,084
Computer Supplies and IT Services		3,408
Printing, Stationery, Photocopying and Binding		578
Telecommunications		0
Licenses		1,500
Travel Inland		6,707
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		2,612
Wage Rec't:		
Non Wage Rec't:	2,408	1,263
Domestic Dev't:	6,790	12,389
Donor Dev't:	19,135	9,274
Total	28,333	22,926

Output: District Planning

No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. One DLSP Annual Planning Meeting)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. One DLSP Annual Planning Meeting)
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Vote: 530 Kyenjojo District

2013/14 Quarter 4

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)
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10. Planning

No of Minutes of TPC meetings	03 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)	03 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)
No of minutes of Council meetings with relevant resolutions	2 (Attend Council District headquarters-Kasiina council chambers)	1 (Attended budget Council at District headquarters-Kasiina council chambers)
Non Standard Outputs:	04 quartely plans and reports prepared for submission to MFPED using the OBT. 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. 2012 Internal Assessment conducted. 04 quarterly reports for DLSP,LRDP,LGMSD p	All quarterly reports Prepared and submitted to the MFPED
<i>General Staff Salaries</i>		5,108
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	5,108	5,108
<i>Non Wage Rec't:</i>	1,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,853	0
Total	8,261	5,108

Output: Statistical data collection

Non Standard Outputs:	Prepare Statistical Abstrcut	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	564	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	564	0

Output: Development Planning

Non Standard Outputs:	Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs.	Conducted Support visit (technical Backstopping) made to 12 LLGs to help them produce the SDPs.
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		3,915

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,054	2,615
<i>Domestic Dev't:</i>	725	1,300
<i>Donor Dev't:</i>		
Total	2,779	3,915
Output: Operational Planning		
Non Standard Outputs:	One (1) District Development plan prepared and approved by council.	One (1) District Development plan prepared and approved by council.
	Facilitation of LGOBT preparation of reports and BFP on quarterly basis	Facilitated the preparation of LGOBT Q3 and Q4 reports and BFP on quarterly basis
<i>Workshops and Seminars</i>		3,684
<i>Travel Inland</i>		4,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,296	5,299
<i>Domestic Dev't:</i>	1,000	2,500
<i>Donor Dev't:</i>	1,500	0
Total	4,796	7,799
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusoji, Katooke, Bufunjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusoji Town Council and Kyenjojo Town Council under	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusoji, Katooke, Bufunjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusoji Town Council and Kyenjojo Town Council under
<i>Computer Supplies and IT Services</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		5,647
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,785	4,410
<i>Donor Dev't:</i>	15,216	7,737
Total	18,001	12,147

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Planned to pay salaries for three staff	Salaries for three staff were paid and 360 new papers were bought for internal audit office
	Office supplied with Daily Newspapers for 360 days.	
	Purchase of air time for two staff	
<i>Workshops and Seminars</i>		956
<i>Staff Training</i>		200
<i>Small Office Equipment</i>		300
<i>Telecommunications</i>		600
<i>Information and Communications Technology</i>		700
<i>General Staff Salaries</i>		5,645
<i>Books, Periodicals and Newspapers</i>		187
<i>Wage Rec't:</i>	6,384	5,645
<i>Non Wage Rec't:</i>	1,625	2,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,009	8,588

Output: Internal Audit

No. of Internal Department Audits	1 (4 Audits conducted on a Quarterly basis on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	1 (One quarterly audit report was made on programs and sector accounts for audited entities in the district and submitted to relevant offices)
Date of submitting Quaterly Internal Audit Reports	0	5/08/2014 (Internal quarterly audit report submitted both for district and subcounty level)
Non Standard Outputs:	N/A	One report was prepared and submitted for inspected projects on value for money review
<i>Travel Inland</i>		4,967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,126	4,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,126	4,967

Additional information required by the sector on quarterly Performance

Allocation of a motor vehicle to facilitate timely field activities of the department.

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,604,368	2,535,726
<i>Non Wage Rec't:</i>	1,052,773	1,052,773
<i>Domestic Dev't:</i>	1,475,520	1,475,520
<i>Donor Dev't:</i>	0	0
Total	5,394,928	5,394,928

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months staff salaries paid.	3 months staff salaries paid.	0	N/A
	Facillitate Official meetings/ Workshops/Submissions to outside and within District made.Supervision and monitoring Vists facillitated	Facillitated atleast 4 Official meetings/ Workshops/Submissions to outside and within District made by CAO,DCAO,PAS.		
	Travel inland (Fuels)	Travel inland (Fuels) Procured to facillitate CAO,DCAO,PAS.		
	computer consumables (8. catridges) Procured	Computer consumables (2. catridges)		
	02 flash disks, 02 office staplers and staple wires to be procured			
	1460 news papers, books and peroricals for CAO and DCAOs office procured			
	Purchase of airtime and internet subscription made			
	Court costs and fines paid on district lost cases			
	Submission of URA monthly returns and chaques to F/P made.			
	Annual subscription to ULGA made			
	Contributions of funeral expences to members of staff made			
	Entertainment /refreshments to official visitors to CAOs office made			
	Publicity of government programs made			
	Transfers of Unconditional grants LGMSD to Lower councils.			
	Conduct seminners under SDS.			

Vote: 530 Kyenjojo District

2013/14 Quarter 4

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

Expenditure

211101 General Staff Salaries	395,584	395,584	100.0%	
211103 Allowances	33,200	17,948	54.1%	
221001 Advertising and Public Relations	3,500	3,350	95.7%	
221007 Books, Periodicals and Newspapers	1,620	1,501	92.6%	
221011 Printing, Stationery, Photocopying and Binding	2,604	930	35.7%	
221012 Small Office Equipment	1,500	150	10.0%	
221014 Bank Charges and other Bank related costs	550	447	81.2%	
221016 IFMS Recurrent Costs	30,000	5,661	18.9%	
221017 Subscriptions	6,000	6,000	100.0%	
222001 Telecommunications	3,600	2,800	77.8%	
227001 Travel Inland	40,199	26,384	65.6%	
273102 Incapacity, death benefits and funeral expenses	4,000	2,000	50.0%	
282102 Fines and Penalties	107,000	146,819	137.2%	
Wage Rec't:	395,584	Wage Rec't: 395,584	Wage Rec't: 100.0%	
Non Wage Rec't:	220,301	Non Wage Rec't: 213,989	Non Wage Rec't: 97.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	52,315	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	668,201	Total 609,573	Total 91.2%	

Output: Human Resource Management

0 N/A

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	Labour day conducted		
	10 Newly recruited staff facilitated with settlement allowance	240 Paychange reports submitted.		
	240 Paychange reports submitted.	1800 payrolls and payslips printed		
	1800 payrolls and payslips collected	computer consumables procured		
	computer consumables procured	01 Supervision and monitoring visits conducted		
	04 Supervision and monitoring visits conducted	Pension and Gratuity for Local Governments paid		
	Pay Pension and Gratuity for Local Governments	News papers procur		
	News papers procurered			
	Staff validation exercise conducted.			

Expenditure

211103 Allowances	1,400	733		52.4%
221004 Recruitment Expenses	1,030	1,600		155.3%
221009 Welfare and Entertainment	12,000	11,850		98.8%
221011 Printing, Stationery, Photocopying and Binding	7,213	1,186		16.4%
221014 Bank Charges and other Bank related costs	200	49		24.5%
227001 Travel Inland	3,570	3,120		87.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	18,538	<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	Total	18,538	Total 58.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (The Capacity Building work plan in place and the implementation is in progress)	0	N/A
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	16 (A) Personnel officer Katooke Town Council trained in PGD in HRM at MMU in F/Portal Kajumba Enid (postgraduate Diploma project planning and management) works, production, natural resource, education. SKILLS DEVELOPMENT TRAINING:- A) B) District political and technical staff from both HLG & LLG trained in customer care and PR, info mgt, procurement mgt and effective l/ship at KDLG HQTRS Kyenjojo C) 40 District council and LLG staff trained in environmental mgt (wetland mgt and afforestation at the district hqtrs kyenjojo D) 25 LLG staff trained in gender mainstreaming E) 25 youth leaders trained in ABC strategy and male circumscission F) 142 headteachers and Incharges health centers trained in financial management DISCRETIONARY CBG ACTIVITIES:- A) 40 newly recruited staff inducted B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala C) 80 LLG staff mentored on financial mgt, public administration and procurement	12 ()) Personnel officer Education Department trained in PGD in HRM at MMU in F/Portal . Parish Chief Nyankwanzi S/C Katuramu Daniel trained in a certificate in Administrative Law at LDC. C) Examiner of accounts (Muhumuza Jimmy) trained in a PGD in Financial MGT at UMI D) DHE (Bwerere G.W) trained in Diploma in Health Service Mgt in Kabaale university Ibanda branch E) Enrolled Nurse (Kobwangu Monica Kihika) trained in Diploma in nursing at Mulago teaching hospital Kampala SKILLS DEVELOPMENT TRAINING:- A) PAS at the District Hqtr trained in certificate in project planning and management at UMI B) District political and technical staff from both HLG & LLG trained in customer care and PR, info mgt, procurement mgt and effective l/ship at KDLG HQTRS Kyenjojo C) 40 District council and LLG staff trained in resource mobilisation and mgt at the district hqtrs kyenjojo D) 25 LLG staff trained in gender mainstreaming /HIV E) 25 youth leaders trained in ABC strategy and male circumscission F) 142 headteachers and Incharges health centers trained in financial management DISCRETIONARY CBG ACTIVITIES:-	75.00	
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Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

E) 10 Council staff (clerk to councils, council speakers & c/persons standing committees taken on an exchange visit.)

A) 40 newly recruited staff inducted

B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala

C) 80 LLG staff mentored on financial mgt, public administration and procurement

E) 10 Council staff (clerk to councils, council speakers & c/persons standing committees taken on an exchange visit.)

N/A

Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	44,585	31,110	69.8%
221003 Staff Training	11,196	14,695	131.3%
221014 Bank Charges and other Bank related costs	0	533	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> 25,263	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	55,981	<i>Domestic Dev't:</i> 21,075	<i>Domestic Dev't:</i> 37.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	55,981	Total 46,338	Total 82.8%

Output: Office Support services

0 N/A

Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.
	01 compunds at kyenjojo district headquater maintained.	01 compunds at kyenjojo district headquater maintained.
	12 Photocopy tonors procured.	3 Photocopy tonors procured.
	Maitenance of machinery and furniture made	Maitenance of machinery and furniture made
	Assorted Stationery procured.	Assorted Stationery procured.
	04 Official travels and supervision made.	02 Official travels and sup
	Refreshments for TMM and visitors procured	

Expenditure

221009 Welfare and Entertainment	8,000	5,869	73.4%
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,999	5,993	99.9%	
224002 General Supply of Goods and Services	4,000	2,596	64.9%	
227001 Travel Inland	2,000	1,966	98.3%	
228003 Maintenance Machinery, Equipment and Furniture	7,000	3,465	49.5%	
	<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>	73.7%
	<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	73.7%

Output: Local Policing

Non Standard Outputs:	02 security staff on duty at district headquarters facilitated		0	
<i>Expenditure</i>				
211103 Allowances	2,000	850	42.5%	
	<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>	42.5%
	<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	42.5%

Output: Records Management

Non Standard Outputs:	Registries/records for 11 Departments managed and documents delivered	Registries/records for 11 Departments managed. Facilitate staff on official travels.	0	N/A
<i>Expenditure</i>				
227001 Travel Inland	2,000	1,024	51.2%	
	<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>	51.2%
	<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	51.2%

Output: Information collection and management

Non Standard Outputs:	120 stories on development issues collected and published.	120 stories on development issues collected and published.	0	N/A
<i>Expenditure</i>				
221001 Advertising and Public	1,800	400	22.2%	

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	1,095	276	25.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,500	676	5.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,500	676	5.4%	

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	30/09/2013 (Final Accounts submitted tonOffice of Auditor General)	30/06/2014 (Final Accounts submitted tonOffice of Auditor General)	#Error	There was a challenge of continuous decrease in revenue while demands are constant affected the implemented of planned activities. And with meager allocation of local revenues , implementation of activities became difficult.
Non Standard Outputs:	Four (04) consultations and seminars to to attended and Four (04) reports to be submitted	Four (04) consultations and seminars to to attended and Four (04) reports to be submitted		
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Ki		

Expenditure

211101 General Staff Salaries	124,015	124,015	100.0%
211103 Allowances	1,500	1,400	93.3%
221002 Workshops and Seminars	2,183	2,150	98.5%
221003 Staff Training	1,200	998	83.2%
221007 Books, Periodicals and Newspapers	500	288	57.5%
221012 Small Office Equipment	300	300	100.0%
221014 Bank Charges and other Bank related costs	2,000	1,691	84.5%
222001 Telecommunications	3,000	3,136	104.5%

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short-term	3,500	3,763	107.5%	
227001 Travel Inland	15,100	14,299	94.7%	
<i>Wage Rec't:</i>	124,015	<i>Wage Rec't:</i> 124,016	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>	29,883	<i>Non Wage Rec't:</i> 28,024	<i>Non Wage Rec't:</i> 93.8%	
<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	153,898	Total 152,040	Total 98.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	48000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	60536750 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	126.12	Under performance in Local revenue collections is because the deduction of LST is still on going and licences are usually paid in the second quarter, we hope the performance to improved in the second quarter.
Value of Other Local Revenue Collections	185450000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties)	125555417 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC)	67.70	
Value of Hotel Tax Collected	100 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties)	0 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	.00	
Non Standard Outputs:		N/A		

Expenditure

221099 Sales Tax Account VAT (System)	6,794	6,418	94.5%	
227001 Travel Inland	14,200	14,193	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,994	<i>Non Wage Rec't:</i> 20,611	<i>Non Wage Rec't:</i> 98.2%	
<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	20,994	Total 20,611	Total 98.2%	

Output: Budgeting and Planning Services

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)	30/06/2014 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)	#Error	Targeted meetings met and facilitation made for the meetings.
Date of Approval of the Annual Workplan to the Council	18/04/2014 (Kyenjojo District operation Plan 2014/2015)	18/04/2014 (Kyenjojo District operation Plan 2014/2015)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800		100.0%
227001 Travel Inland	700	660		94.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 2,460	<i>Non Wage Rec't:</i>	98.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total 2,460	Total	98.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Procurement of printed Financial stationery	Procurement of printed Financial stationery	0	The sundry creditors were paid and stationery for the quarter bought.
	Well posted books of accounts and responses to audit queries made on time	Well posted books of accounts and responses to audit queries made on time		
	Preparation of financial statements	Preparation of financial statements		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	7,000	6,813		97.3%
227001 Travel Inland	7,404	7,256		98.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,404	<i>Non Wage Rec't:</i> 14,069	<i>Non Wage Rec't:</i>	97.7%
<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	14,404	Total 14,069	Total	97.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (District Final accounts to Auditor General)	30/09/2013 (District Final accounts to Auditor General)	#Error	Lower local governments requires more hands on training in the preparation of final accounts to reduce submission of reports on deadlines as well as late submission.
Non Standard Outputs:	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General		

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	900		1,505	167.2%
227001 Travel Inland	4,600		4,540	98.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	6,045	<i>Non Wage Rec't:</i> 109.9%
<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	5,500	Total	6,045	Total 109.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	06 Plenary Council meetings held and councillors' allowances paid.	06 Plenary Council meetings held and councillors' allowances paid.	0	N/A
	followup all council resolutions.	Followup all council resolutions.		
	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).		
	41elected local leaders paid gratuity.	41elected local leaders paid gratuity.		
	Pay council employees	Pay coun		

Expenditure

221444 Salary and Gratuity for LG elected Political Leaders	154,440		123,660	80.1%
227001 Travel Inland	12,715		12,783	100.5%
211101 General Staff Salaries	53,944		53,944	100.0%
211103 Allowances	46,347		46,322	99.9%
211104 Statutory salaries	104,520		104,520	100.0%
221002 Workshops and Seminars	5,720		4,850	84.8%

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	208,384	<i>Wage Rec't:</i>	177,604	<i>Wage Rec't:</i>	85.2%
<i>Non Wage Rec't:</i>	163,582	<i>Non Wage Rec't:</i>	163,624	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,720	<i>Donor Dev't:</i>	4,850	<i>Donor Dev't:</i>	84.8%
Total	377,686	Total	346,078	Total	91.6%

Output: LG procurement management services

0 N/A

Non Standard Outputs:	03 adverts run in News papers.	02 advert run in News paper
	12 Contracts committee meetings held	9 Contracts Committee meetings held
	Procurement and maintainance of office equipments to be done.	procurement and maintenance of office equipments
	4 quarterly reports prepared and submitted to PPDA and line ministries	
	Quarterly Lease of markets for (4 quarters) held	

Expenditure

<i>211103 Allowances</i>	12,804	10,902	85.1%
<i>221001 Advertising and Public Relations</i>	7,626	10,313	135.2%
<i>221009 Welfare and Entertainment</i>	840	208	24.8%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	0	12,010	N/A
<i>227001 Travel Inland</i>	3,000	6,900	230.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	26,120	40,333	154.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,120	40,333	154.4%

Output: LG staff recruitment services

0 N/A

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 advertisements run in the National Daily	5 meetings held 3 monthly salary payments for DSC Chairperson made
	20 meetings planned.	
	12 monthly salary payment for DSC chairperson made.	
	Office equipment to be maintained	
	Office equipment to be procured	
	Annual subscription to ADSCU to be made	
	4 submissions made to ministry.	
	01 notice board procured.	
	Procurement of stationary	
	procurement of filling 1cabins	

Expenditure

211103 Allowances	17,582	20,404	116.0%
221001 Advertising and Public Relations	7,500	600	8.0%
221007 Books, Periodicals and Newspapers	567	184	32.5%
221009 Welfare and Entertainment	900	758	84.2%
221011 Printing, Stationery, Photocopying and Binding	2,182	1,959	89.8%
221017 Subscriptions	1,160	560	48.3%
221410 DSC Chair's Salaries	23,400	23,400	100.0%
222001 Telecommunications	290	133	45.9%
227001 Travel Inland	2,000	4,038	201.9%
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 100.0%
	<i>Non Wage Rec't:</i> 33,482	<i>Non Wage Rec't:</i> 28,636	<i>Non Wage Rec't:</i> 85.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 56,882	Total 52,036	Total 91.5%

Output: LG Land management services

No. of Land board meetings	04 (04 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)	04 (05 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)	100.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	(400 land applications handled at Kyenjojo District Headquarters-Kasiina.)	65 (100 land applications handled at Kyenjojo District Headquarters-Kasiina.)	0	

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Submission of District Land Board Minutes to the Ministry of Land, Housing and Urban Development, Kampala	Submitted 4 sets of District Land Board Minutes to the Ministry of Land, Housing and Urban Development, Kampala
	Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).	Followed up 5 district land court cases in Fort Portal (High Court and Magistrates court).

Expenditure

211103 Allowances	6,210	6,394	103.0%
221011 Printing, Stationery, Photocopying and Binding	699	466	66.7%
227001 Travel Inland	1,504	1,025	68.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,035	<i>Non Wage Rec't:</i> 7,885	<i>Non Wage Rec't:</i> 87.3%
<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	9,035	Total 7,885	Total 87.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	07 (04 LG PAC reports discussed by council at kyenjojo District headquarters)	5 (One PAC report discussed by Council.)	71.43	N/A
No. of Auditor Generals queries reviewed per LG	01 (Review one financial year Auditor General query report.)	01 (Review one financial year Auditor General query report.)	100.00	
Non Standard Outputs:	handle any other special queries/report raised.	handled 4 internal audit report .		

Expenditure

211103 Allowances	11,800	10,118	85.7%
222001 Telecommunications	340	40	11.8%
227001 Travel Inland	2,060	2,645	128.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,750	<i>Non Wage Rec't:</i> 12,803	<i>Non Wage Rec't:</i> 86.8%
<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	14,750	Total 12,803	Total 86.8%

Output: LG Political and executive oversight

0 N/A

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 DEC Meetings held at the district headquarters.	12 DEC Meetings held at the district headquarters.
	8 Political monitoring visits held.	8 Political monitoring visits held under various programs in LLG's
	20 official meetings/workshops outside for the District Chairperson attended.	15 official meetings/workshops outside the district attended by the District chairperson.
	01 District Chairperson's official vehicle maintained periodically	payment of official pledges and donati
	,payment of official pledges,procurement of assorted office stationery,	
	04 toner cartridges procured, payment for fuel,Payment for refreshments.	

Expenditure

221007 Books, Periodicals and Newspapers	600	300	50.0%
222001 Telecommunications	1,200	1,200	100.0%
227001 Travel Inland	36,116	32,205	89.2%
282101 Donations	2,540	2,550	100.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	43,641	<i>Non Wage Rec't:</i> 36,255	<i>Non Wage Rec't:</i> 83.1%
<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	43,641	Total 36,255	Total 83.1%

Output: Standing Committees Services

Non Standard Outputs:	5 Standing committee meetings held at Kyenjojo district headquarters. Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.	5 committee meetings held at Kyenjojo district headquarters. Procurement of stationary. Facilitated Speaker and clerk on official duties. Procured fuel for speakers official travels. Procure small office equipments and supplies.	0	N/A
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Expenditure

211103 Allowances	33,017	33,780	102.3%
221001 Advertising and Public Relations	510	60	11.8%
221007 Books, Periodicals and Newspapers	540	350	64.8%
221009 Welfare and Entertainment	3,000	2,400	80.0%
222001 Telecommunications	1,200	1,260	105.0%

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	11,764	2,231	19.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,931	40,081	75.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,931	40,081	75.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Support to rural financing to 16 SACCOs in LLGs. Supporting District wide HLFO dev't group marketing services and literature on general market information	Supported rural financing to 8 SACCOs in LLGs. Supported District wide HLFO dev't group marketing services and literature on general market information	0	No major challenge faced during this quarter.
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Expenditure

221001 Advertising and Public Relations	1,321	1,210	91.6%	
227001 Travel Inland	10,071	20,171	200.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,080	21,381	177.0%	
Donor Dev't:		0	0.0%	
Total	12,080	21,381	177.0%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (Acquisition establishment 16 demo trial plots for adoptive research. Facilitating DARST teams for reserch and development.)	8 (stablishment 8 demo trial plots for adoptive research. Facilitating DARST teams for reserch and development and 01 mini irrigation demo trial established)	50.00	No major challenge faced during this quarter.
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 01 DNC & 16 SNC to be paid for 12 months, NAADS operations facilitated, 32 commercial famers supported and linked to research information. Supporting Clonal tea farming in the district. Carrying out technical audit for advisory services and technology support. Carrying out technical audit for advisory services and technology support. Facilitation for DPMO to support program implementation. Evaluating Monitoring & field activities by stakeholders. Conducting 4 quarterly planning review meetings. Supporting routine & coordination activities of the programme	Salaries of 01 DNC & 16 SNC paid for 12 months, NAADS operations facilitated, 32 commercial famers supported and linked to research information. Supporting Clonal tea farming in the district. Carried out 4 technical audit for advisory services and techn
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Expenditure

211101 General Staff Salaries	307,641	218,749	71.1%
212101 Social Security Contributions (NSSF)	0	21,117	N/A
213004 Gratuity Payments	0	47,850	N/A
221014 Bank Charges and other Bank related costs	0	530	N/A
221017 Subscriptions	360	490	136.1%
222001 Telecommunications	4,994	3,906	78.2%
224001 Medical and Agricultural supplies	43,688	46,482	106.4%
226001 Insurances	3,500	1,707	48.8%
227001 Travel Inland	44,170	31,967	72.4%
228002 Maintenance - Vehicles	7,731	7,731	100.0%
Wage Rec't:	307,641	Wage Rec't: 218,749	Wage Rec't: 71.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	104,442	Domestic Dev't: 161,780	Domestic Dev't: 154.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	412,083	Total 380,529	Total 92.3%

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

No. of farmers receiving Agriculture inputs	3110 (3110 farmers to receive agricultural in puts in all district.)	2534 (2534 farmers received agricultural in puts in all district.)	81.48	the under performance was due to the fact that most beneficiary farmers received their inputs during the third quarter.
No. of farmer advisory demonstration workshops	200 (200 on farm demonstration trainings conducted by AASPs.)	167 (167 farm demonstration trainings conducted by AASPs.)	83.50	
No. of farmers accessing advisory services	3500 (3500 farmers to be provided with advisory services)	1881 (1881 farmers provided with advisory services)	53.74	

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of functional Sub County Farmer Forums	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)	16 (6 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)	100.00	
Non Standard Outputs:	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozisi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozisi T/C, Nyantungo, Kyarusozisi	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozisi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozisi T/C, Nyantungo, Kyarusozisi		

Expenditure

263204 Transfers to other gov't units (capital)	0	1,281,611		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,250,603	Domestic Dev't: 1,281,611	Domestic Dev't:	102.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,250,603	Total 1,281,611	Total	102.5%

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

0 No Major challenge faced.

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	13 Staff salaries paid for 12 months. 02 office laptops procured 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabbits diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOs of Miranga, Kihuura, Nyabuharwa, Kyarusozzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained.	13 Staff salaries paid for 12 months. 02 office laptops procured 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of indivi
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Expenditure

211101 General Staff Salaries	122,253	165,890	135.7%
221008 Computer Supplies and IT Services	5,000	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	974	97.4%
221014 Bank Charges and other Bank related costs	530	408	77.0%
222001 Telecommunications	0	813	N/A
227001 Travel Inland	16,732	16,725	100.0%
228002 Maintenance - Vehicles	4,000	3,880	97.0%
<i>Wage Rec't:</i>	122,253	<i>Wage Rec't:</i> 165,890	<i>Wage Rec't:</i> 135.7%
<i>Non Wage Rec't:</i>	27,262	<i>Non Wage Rec't:</i> 27,801	<i>Non Wage Rec't:</i> 102.0%
<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	149,515	Total 193,691	Total 129.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)	0	No major challenge faced during this quarter.
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz TC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstraion purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintainance. Procurement of 42,000 colonal tea plantlets - rolled over from FY 2012/13. Procurement of 80,136 Elite robusta coffee seedlings - rolled over from FY 2012/13. Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. Procurement of juice and wine processing unit for Bakeebwa Faremers' Group (with 20 members). Procurement of bajaj motorcycles	20,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz TC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facilit		
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Expenditure

211103 Allowances	0	28,000	N/A
221002 Workshops and Seminars	12,108	16,188	133.7%
221011 Printing, Stationery, Photocopying and Binding	5,400	3,100	57.4%
222001 Telecommunications	940	460	48.9%
222003 Information and Communications Technology	0	600	N/A
224001 Medical and Agricultural supplies	459,868	381,356	82.9%
227001 Travel Inland	29,360	27,463	93.5%
228003 Maintenance Machinery, Equipment and Furniture	7,000	12,017	171.7%

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,300	<i>Non Wage Rec't:</i>	74,100	<i>Non Wage Rec't:</i>	188.5%
<i>Domestic Dev't:</i>	281,976	<i>Domestic Dev't:</i>	343,629	<i>Domestic Dev't:</i>	121.9%
<i>Donor Dev't:</i>	193,400	<i>Donor Dev't:</i>	51,455	<i>Donor Dev't:</i>	26.6%
Total	514,676	Total	469,184	Total	91.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)	2799 (2799 atle undertaken in slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC,)	46.65	limite funds led to the under performance especially on demo sites.
No of livestock by types using dips constructed	0 (None)	0 (None)	0	
No. of livestock vaccinated	23000 (5,000 livestock vaccinated fo notifiable diseases 3000 dogs vaccinated against rabies. 15000 dewormed and treated prophylactically against trypanosomiasis. 32 demos of acaricides and dewormers.)	3068 (3068 livestock vaccinated)	13.34	
Non Standard Outputs:	120 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.	86 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 02 demo sites established in each of the 16 LLGs. Carried out diseases surveillance and 90 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi,		

Expenditure

222001 Telecommunications	1,000	900	90.0%
222003 Information and Communications Technology	500	1,054	210.7%
224001 Medical and Agricultural supplies	10,000	9,952	99.5%

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	15,000	15,453	103.0%	
228002 Maintenance - Vehicles	1,672	1,552	92.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 28,172	<i>Non Wage Rec't:</i> 28,910	<i>Non Wage Rec't:</i> 102.6%	
	<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 28,172	Total 28,910	Total 102.6%	

Output: Fisheries regulation

Quantity of fish harvested	3000 (3000kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusenzi S/C and Kihuura S/C)	773 (773kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusenzi S/C and Kihuura S/C)	25.77	No major challenges faced during this quarter.
No. of fish ponds stocked	6 (06 fish ponds stocked in Nyankwanzi,Butiiti, Bugaaki,Kyarusenzi T/c,Kyenjojo T/C and Kihuura S/C)	05 (05 fish ponds stocked in Butiiti, Bugaaki,Kyenjojo T/C and Kihuura S/C)	83.33	
No. of fish ponds constructed and maintained	08 (08 fish ponds constructed and rehabilitated on private farms)	11 (11 fish ponds constructed and rehabilitated on private farms)	137.50	
Non Standard Outputs:	24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted.	24 fish surveillance implemented in markets and main on highway and other exit routes 5 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 120 farm visits and 30 followups tconducted.		
	02 on farm trainings to be conducted. Routine office management.	03 on farm t		
	01 motorcycle repaired and serviced. 1 storage facility demonstrated.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	520	520	100.0%	
222003 Information and Communications Technology	480	480	100.0%	
224001 Medical and Agricultural supplies	6,500	6,470	99.5%	
227001 Travel Inland	10,096	9,967	98.7%	

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,378	<i>Non Wage Rec't:</i>	17,437	<i>Non Wage Rec't:</i>	94.9%
<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	18,378	Total	17,437	Total	94.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (None)	0	No major challenges faced during this quarter.
Non Standard Outputs:	50 KTB hives and honey harvesting gear procured and distributed to farmers and 12 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs	50 KTB hives and honey harvesting gear procured and distributed to farmers and 3 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 84 farm visits		

Expenditure

224001 Medical and Agricultural supplies	6,500	6,500	100.0%
227001 Travel Inland	7,410	9,528	128.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,910	<i>Non Wage Rec't:</i>	16,028
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,910	Total	16,028
			Total 115.2%

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

No of businesses issued with trade licenses	0 (Not planned for)	0 (none)	0	No major challenge faced during this quarter.
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (none)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (none)	0	
No of awareness radio shows participated in	0 (Not planned for)	0 (none)	0	
Non Standard Outputs:	Construction of 10 Market shades/stalls in, Kyarusozzi Town Council	Construction of 4Market shades/stalls in, Kyarusozzi Town Council		

Expenditure

224001 Medical and Agricultural supplies	30,000	26,425	88.1%
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	30,000	<i>Domestic Dev't:</i>	26,425	<i>Domestic Dev't:</i>	88.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	26,425	Total	88.1%

Output: Market Linkage Services

No. of market information reports disseminated	01 (01 data on market information collected)	1 (01 data on market information collected)	100.00	No major challenges faced during this quarter.	
No. of producers or producer groups linked to market internationally through UEPB	32 (conducting 32 trainings to train farmers in group marketing)	0 (none)	.00		
Non Standard Outputs:	None	none			
<i>Expenditure</i>					
211103 Allowances	350	300	85.7%		
227001 Travel Inland	2,150	2,144	99.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,444	<i>Non Wage Rec't:</i>	97.8%
<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	2,500	Total	2,444	Total	97.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (none)	0	No major challenges faced during this quarter.
No. of cooperative groups mobilised for registration	60 (Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz TC, Kyenjojo TC and Bugaaki S/C)	0 (none)	.00	
No of cooperative groups supervised	16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz TC, Kyenjojo TC and Bugaaki S/C)	13 (13 SACCOs supervised in the 13 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C)	81.25	

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 monitoring s of SACCO performance in the district. none

Expenditure

211103 Allowances	2,694		1,029	38.2%
227001 Travel Inland	1,500		2,467	164.5%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	4,194	<i>Non Wage Rec't:</i>	3,496	<i>Non Wage Rec't:</i> 83.4%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 4,194	Total 3,496	Total 83.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Support supervision during the Family Health Days conducted

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>362 staff on conditional payroll paid salaries by MoFPED-Kampala</p> <p>Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene.</p> <p>OBT Prepared and submitted to MoFPED</p> <p>Submit health sector vacant posts to district personnel department.</p> <p>80 supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatara HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII</p> <p>06 visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.</p> <p>6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercises done in 25 health units.</p> <p>HMIS reports validated and entered in DHIS2</p>	<p>307 staff on conditional payroll paid salaries by MoFPED-Kampala</p> <p>OBT Prepared and submitted to MoFPED</p> <p>71 supportive supervisions conducted by DHTand MoH officials in al</p>		
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Expenditure

211101 General Staff Salaries	2,079,229	1,940,607	93.3%
211103 Allowances	205,576	3,188	1.6%
221002 Workshops and Seminars	0	58,665	N/A

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	7,000	4,756	67.9%	
222001 Telecommunications	2,500	1,622	64.9%	
227001 Travel Inland	474,574	257,426	54.2%	
227004 Fuel, Lubricants and Oils	56,195	7,020	12.5%	
228002 Maintenance - Vehicles	3,500	617	17.6%	
	<i>Wage Rec't:</i> 2,079,229	<i>Wage Rec't:</i> 1,940,606	<i>Wage Rec't:</i> 93.3%	
	<i>Non Wage Rec't:</i> 142,819	<i>Non Wage Rec't:</i> 101,031	<i>Non Wage Rec't:</i> 70.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 606,527	<i>Donor Dev't:</i> 232,262	<i>Donor Dev't:</i> 38.3%	
	Total 2,828,575	Total 2,273,900	Total 80.4%	

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

%age of approved posts filled with trained health workers	80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	48 (48% of the staff level at Kyenjojo District General Hospital filled by trained and qualified health workers.)	60.00	The hospital staff conducted outreach services during Family Health Days in the neighboring sub counties
Number of total outpatients that visited the District/ General Hospital(s).	23120 (23120 patients to be served at Kyenjojo District Hospital in the OPD department.)	29213 (Patients served at Kyenjojo District Hospital in the OPD department.)	126.35	
No. and proportion of deliveries in the District/General hospitals	1320 (1320 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	1648 (Deliveries conducted at Kyenjojo Hospital- Kasiina Ward by skilled staff)	124.85	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3268 (3268 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	6487 (Patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	198.50	
Non Standard Outputs:	1034 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2013/2014	1853 Children below one year received 3 doses of pentavalant vaccine at Kyenjojo General Hospital		

Expenditure

263204 Transfers to other gov't units(capital)	131,010	12,933	9.9%	
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0	108,951	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> 110,250	<i>Non Wage Rec't:</i> 108,951	<i>Non Wage Rec't:</i> 98.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 20,760	<i>Donor Dev't:</i> 12,933	<i>Donor Dev't:</i> 62.3%	
	Total 131,010	Total 121,884	Total 93.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic	10476 (10476 (9% of OPD) inpatients to served in 6 health	9533 (Inpatients served in 6 health units to provide evidence	91.00	The voucher system led to increase in
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Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

health facilities	units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council.)	by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council.)		deliveries in the different health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4754 (4754 (95%) of children below one year to be immunized in 09 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	5118 (Children below one year immunized in 09 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	107.66	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3387 (3387 (60% of target deliveries) deliveries to be conducted in 8 NGO health units (Kyakatar HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	3100 (Deliveries conducted in 8 NGO health units (Kyakatar HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	91.53	
Number of outpatients that visited the NGO Basic health facilities	104760 (104760 (90% of 116380) outpatients to be served in the 9 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	71997 (Outpatients served in the 9 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	68.73	
Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	132 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)		

Expenditure

263104 Transfers to other gov't units(current)	128,421	85,699	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,907	80,899	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	47,514	4,800	10.1%
Total	128,421	85,699	66.7%

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	70 (70% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	60 (60.3% of the approved posts filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	85.71	The voucher system in Private health facilities led to a reduction in deliveries in Gov't health facilities
Number of trained health workers in health centers	230 (230 health workers trained at the District headquarters, Impression one and health centres (on job).)	161 (Health workers mentored on job in the disfferent health facilities in the district. 4 DHT members trained in Continous Quality Improvement at Makarere Collage of Health Sciences and new HMIS tools)	70.00	
No.of trained health related training sessions held.	20 (20 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	10 (10 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	50.00	
Number of outpatients that visited the Govt. health facilities.	239530 (239530 (85% target) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	215785 (215785 Patients served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufu)	90.09	
No. and proportion of deliveries conducted in the Govt. health facilities	8167 (8167 (60% of target deliveries) deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	6138 (Deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	75.16	

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	100.00	
No. of children immunized with Pentavalent vaccine	11512 (11512 (95%) children aged below one year immunized with pentavalent vaccine)	13144 (Children aged below one year immunized with pentavalent vaccine in the sub counties of Butiiti, Butunduzi, Katooke, Bugaaki, Nyabuharwa, Kihuura, Kisojo, Kigarale, Nyantungo, Kyarusoji, Bufunjo, Kyenjojo TC, Katooke TC, Kyarusoji TC,)	114.18	
Number of inpatients that visited the Govt. health facilities.	22544 (22544 (8% of OPD) patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoji HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	11609 (Patients served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoji HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII)	51.49	
Non Standard Outputs:	Number of Health Units reporting HMIS 105 Timely at District i.e. by 7th of the following month.	368 HMIS (105&108) reports to be submitted to the District Health Office by 7th of the following month.		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	236,504	142,303	60.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i> 128,255	<i>Non Wage Rec't:</i> 128,232	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 108,249	<i>Donor Dev't:</i> 14,071	<i>Donor Dev't:</i> 13.0%	
	Total 236,504	Total 142,303	Total 60.2%	

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

No of staff houses rehabilitated	0 (Not planned in this Financial Year)	0 (Not planned for in the FY)	0	Completed the construction of Staff house at Kyenjojo Hospital
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	2 (Staff house constructed at Kataraza HCII in Bufunjo sub county (completion).	2 (Completion of staff house at Kyenjojo General Hospital-Kasiina ward-Kyenjojo Town Council)	100.00	
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2 units of staff houses constructed at Kyenjojo General Hospital in Kyenjojo TC (un completed works))

Non Standard Outputs: Not planned for in the FY Not planned for in the FY

Expenditure

231002 Residential Buildings	136,227	150,717	110.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	136,227	<i>Domestic Dev't:</i> 150,717	<i>Domestic Dev't:</i> 110.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	136,227	Total 150,717	Total 110.6%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for in the FY)	0 (Not Planned for in the FY)	0	Constructed the OPD ward at Mbale HCII
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No of OPD and other wards constructed	1 (Construct Mbale HCII OPD ward in Mbale Parish, Nyabuharwa Sub County.)	1 (Construction works of Mbale HCII OPD ward in Mbale Parish, Nyabuharwa Sub County.)	100.00	
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Non Standard Outputs: Not planned for any in the FY Not Planned for in the FY

Expenditure

231001 Non-Residential Buildings	157,314	157,314	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	157,314	<i>Domestic Dev't:</i> 157,314	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	157,314	Total 157,314	Total 100.0%

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	1138 (Pay salaries to 1,138 Primary teachers)	1120 (Pay salaries to 1120 Primary teachers)	98.42	Deloyment and placement of teachers were deployed and
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1120 (Deployment and placement of teachers)	98.42	placed according to need and salary was paid to 1120 teachers
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Non Standard Outputs:	N/A	N/A		
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Expenditure

211101 General Staff Salaries	4,850,371	4,856,369	100.1%	
Wage Rec't:	4,850,371	Wage Rec't: 4,856,369	Wage Rec't: 100.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	146,057	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,996,428	Total 4,856,369	Total 97.2%	

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

No. of pupils sitting PLE	4822 (Conduct UNEB exams, Monitoring and inspection of schools.)	5000 (5000 pupils have registered for PLE 2014)	103.69	No capitation grant was given all the amount was received at the end of quarter three
No. of Students passing in grade one	(Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	0 (N/A)	0	
No. of student drop-outs	200 (Arrived at from Inspection reports to council and line Ministry.)	150 (Arrived at from Inspection reports and monthly returns from schools)	75.00	
No. of pupils enrolled in UPE	72371 (Facilitate 128 Government Aided PS with capitation grants)	0 (No capitation grant was given all the amount was received at the end of quarter three)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	519,040	519,040	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	519,040	Non Wage Rec't: 519,040	Non Wage Rec't: 100.0%	
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	519,040	Total 519,040	Total 100.0%	

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

No. of classrooms constructed in UPE	08 (02 classrooms with office blocks constructed at the following p/schools: Nyamabale in Butunduzi sub county and Nyamwezi PS in Nyankwanzi, Nsanja in Bufunjo, Bwenzi in Butiiti S/Cand 02 Classrooms without office to be constructed:	2 (Two classrooms with Office were constructed at nyamwezi in Nyankwanzi and Nsanja PS in Bufunjo)	25.00	Two classrooms with Office were constructed at nyamwezi in Nyankwanzi and Nsanja PS in Bufunjo
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	Kyongera iin Kyarusozzi S/C) 0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	All the 08 sites will be monitored during construction and bank charges paid	All the 8 SFG sites were monitored		
<i>Expenditure</i>				
231001 Non-Residential Buildings	298,532	298,532	100.0%	
281504 Monitoring, Supervision and Appraisal of Capital Works	3,200	719	22.5%	
	<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>	99.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 301,732	Total 299,251	Total 99.2%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	15 (Construct 5 stance larines at Hakatooma, Byeya and MparoP/s)	5 (N/A)	33.33	A 5 stance latrine was constructed at Hakatooma PS
No. of latrine stances constructed	9 (Construction of a 5 stance latrine with a urinal at Hakatooma P/S	1 (A 5 stance latrine was constructed at Hakatooma PS)	11.11	
Non Standard Outputs:	Construction of atwo latrine stance bathroom and urinal at Kaihamba PS(Nyantungo S/C) and Rwabaganda PS (Nyabuharwa S/C)	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	25,562	25,595	100.1%	
	<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>	97.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 26,362	Total 25,595	Total 97.1%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	1 staff house constructed at Kaihamba PS
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	06 (2 staff houses constructed at Kaihamba P/Sch in Nyantungo subcounty.Rwabaganda in Nyabuharwa S/c,	1 (1 staff house constructed at Kaihamba PS)	16.67	
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Four staff houses were constructed at Kyabaranga P/Sch in Bugaaki subcounty.Rugorra in Butunduzi S/c, Mabira in Nyankwanzi S/c and Kyakahirwa in Bufunjo S/c but payments rolled over to new F/Y 2013/2014)

Non Standard Outputs:	N/A	N/A		
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Expenditure

231002 Residential Buildings	317,426	312,573	98.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	321,426	312,573	97.2%	
<i>Donor Dev't:</i>		0	0.0%	
Total	321,426	312,573	97.2%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	208 (schools receiving 208 desks as follows; Nyamabale P/sch in Butundsuzi Sub county (36 desks), Bwenzi P/sch in Butiiti (36 desks),Nsanja P/sch in Bufunjo sub county (36 desks) Nyamwezi In Nyankwanzi S/C	72 (72 three seater desks were supplied to Nyamwezi and Nsanja PS)	34.62	72 three seater desks were supplied to Nyamwezi and Nsanja PS
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Kyongera PS in Kyarusozu SC(64 desks))

Non Standard Outputs:	N/A	N/A		
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Expenditure

231006 Furniture and Fixtures	34,516	34,516	100.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	34,516	34,516	100.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	34,516	34,516	100.0%	

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

No. of students sitting O level	1479 (1479 students expected to sit for O'Level Exams 2013.)	0 (N/A)	.00	Paid salaries to teaching and non
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	1500 (1500 candidates may pass O level in 24 secondary schools in the district)	0 (N/A)	.00	teaching staff
No. of teaching and non teaching staff paid	139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)	139 (Paid salaries to teaching and non teaching staff)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,222,715	1,081,946	88.5%
Wage Rec't:	1,222,715	1,081,946	88.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,222,715	1,081,946	88.5%

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

No. of students enrolled in USE	8912 (8912 students are enrolled in USE)	8912 (8912 students are enrolled in USE)	100.00	8912 students are enrolled in USE
Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C	Capitation grant was not sent this quarter all the funds was sent in third quarter		Capitation grant was not sent this quarter all the funds was sent in third quarter

Expenditure

263101 LG Conditional grants(current)	964,062	964,064	100.0%
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	964,062	<i>Non Wage Rec't:</i>	964,064	<i>Non Wage Rec't:</i>	100.0%
<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	964,062	Total	964,064	Total	100.0%

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	1 (Construction of a 4 unit trs house with one block of toilet 4 stances two bathrooms and kitchen)	1 (Construction of a 4 unit trs house with one block of toilet 4 stance two bathrooms and kitchen)	100.00	Construction of a 4 unit trs house with one block of toilet 4 stance two bathrooms and kitchen
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	200,000	200,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,000	<i>Domestic Dev't:</i>	200,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,000	Total	200,000	Total	100.0%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	378 (378 students at St. Augustine's PTC in Butiiti sub county.)	388 (388 students are enrolled at Butiiti PTC)	102.65	25 teaching and non teaching staff were paid salaries for the quarter
No. Of tertiary education Instructors paid salaries	25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.)	25 (25 teaching and non teaching staff were paid salaries for the quarter)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

21404 District Tertiary Institutions	189,001	189,001	100.0%		
221404 Tertiary Teachers' Salaries	680,842	149,003	21.9%		
<i>Wage Rec't:</i>	680,842	<i>Wage Rec't:</i>	149,003	<i>Wage Rec't:</i>	21.9%
<i>Non Wage Rec't:</i>	189,001	<i>Non Wage Rec't:</i>	189,001	<i>Non Wage Rec't:</i>	100.0%
<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	869,843	Total	338,004	Total	38.9%

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

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay salaries to staff for 12 months 04 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools 02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies 04 workplans and reports submitted to line ministries and Agencies 01 education conference held at the district 01 Vehicle maintained periodically. Procure stationary and ITC materials 2013 UNEB exams conducted.	Paid salaries to staff for three months 1 termly meeting was held with head teachers and 10 based PTA meetings were held	0	Paid salaries to staff for three months 1 termly meeting was held with head teachers and 10 based PTA meetings were held
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Expenditure

211101 General Staff Salaries	69,448	72,362	104.2%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,417	59.0%
227001 Travel Inland	14,925	9,185	61.5%
228002 Maintenance - Vehicles	1,464	789	53.9%
<i>Wage Rec't:</i>	69,448	<i>Wage Rec't:</i> 72,361	<i>Wage Rec't:</i> 104.2%
<i>Non Wage Rec't:</i>	19,449	<i>Non Wage Rec't:</i> 11,391	<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	88,897	Total 83,752	Total 94.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (24 secondary schools will be inspected at least once in a quarter.)	7 (7 seconadary schools were inspected in the quarter)	29.17	170 sschools were inspected in 12 sub counties and 4 town councils
No. of tertiary institutions inspected in quarter	01 (01 Tertiary institution to be inspected (St Augustine's PTC in Butiiti subcounty))	1 (Butiiti PTC was inspected in the quarter)	100.00	
No. of inspection reports provided to Council	01 (1 Report to be presented to the Sectoral committee of council at the Kyenjojo district headquarters)	1 (1 inspection report was prevented to council)	100.00	

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusozu sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduuzi sub county (04), Nyantungo sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusozu TC sub county (04) and Butunduuzi TC sub county (02))	170 (170 sschools were inspected in 12 sub counties and 4 town councils)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	1,500	1,440	96.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,417	94.5%	
222003 Information and Communications Technology	600	453	75.5%	
224002 General Supply of Goods and Services	5,000	5,000	100.0%	
227001 Travel Inland	35,245	36,157	102.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 45,945	<i>Non Wage Rec't:</i> 44,466	<i>Non Wage Rec't:</i> 96.8%	
	<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 45,945	Total 44,466	Total 96.8%	

Output: Sports Development services

Non Standard Outputs:	Subscription made with the FUFA, 01 Zone (11) mini-league held, 12 Football Clubs facilitated to participate tournaments, 04 community sports activities monitored.	Facilitated athletics monitoring by DSO	0	Facilitated athletics monitoring by DSO
<i>Expenditure</i>				
227001 Travel Inland	1,300	567	43.6%	

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	567	<i>Non Wage Rec't:</i>	22.7%
<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	2,500	Total	567	Total	22.7%

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 None

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- 1) Tender and contract documents for 8 projects prepared for district roads located in Butiiti, Kyarusoji, Nyantungo, Nyabuharwa, Kisojo, Nyankwanzi Sub counties
- 2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.
- 3) 28 site meetings for district 7 projects with contractors conducted.
- 4) Electricity bills for 12 months cleared
- 5) 06 District headquarter office blocks cleaned for 12 months.
- 01 Works motor vehicle and 03 motorcycles maintained in running condition.
- Stationary for office will be made available.
- Plants and vehicles will be mentained.
- Facilitation of inland travels
Maintenance of bank account for the sector
- Timely delivery of information through internet
- District office operations and District Road Committee

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,800	3,915	139.8%
221014 Bank Charges and other Bank related costs	609	609	100.0%
227001 Travel Inland	20,492	20,352	99.3%
228002 Maintenance - Vehicles	5,102	3,902	76.5%
228003 Maintenance Machinery, Equipment and Furniture	21,095	21,000	99.5%
211101 General Staff Salaries	29,321	38,978	132.9%

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	820	820	100.0%	
222003 Information and Communications Technology	850	557	65.6%	
Wage Rec't:	29,321	38,978	132.9%	
Non Wage Rec't:	51,768	51,155	98.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	81,089	90,133	111.2%	

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

No of bottle necks removed from CARs	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)	100.00	N/A
Non Standard Outputs:	None	N/A		

Expenditure

263104 Transfers to other gov't units(current)	83,221	83,216	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	83,221	83,216	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	83,221	83,216	100.0%	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Town council of Kyenjojo, Kyarusozzi, Katooke, Butunduzi)	4 (Quarter transfers of Uganda Road Funds to the four Town Councils of Kyenjojo, Kyarusozzi, Katooke, Butunduzi)	100.00	More funds were transferred to Kyenjojo as extra release for emergency works on Kajara Road hence Ushs 110,000,000 transferred as extra above budget
Non Standard Outputs:	None	N/A		

Expenditure

263104 Transfers to other gov't units(current)	328,710	438,901	133.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	328,710	438,901	133.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	328,710	438,901	133.5%	

3. Capital Purchases

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Over performances arises from
Length in Km. of rural roads constructed	97 (24Km on Mukole-Kaiso Road, 18.3Km of Mabira-Kisansa Road, 25Km on Butiiti-Ruhoko-Nyantungo Road, 7Km of Kasunga-Mirongo Road, 12Km on Rwibale-Butunduzi Road, spot graveling of 7.8Km on Kaihura-Kyongera-Kyarusozi Road and emmergency spot maintenance of 2.6Km on Kaihura-Isandara Road)	87 (Spot improved 7.8Km of Kaihura-Kyongera, 25.8Km Butiiti-Ruhoko-Nyantungo, 7.7Km of Rwibale-Kanyinya, 4.7Km of Kibale-Kasaba-Kyamutunzi, 18.3Km Mabira-Kisansa, 23Km of Mukole-Kisanga-Kaiso)	89.69	virements of incompleated works/Suplies
Non Standard Outputs:	None	N/A		

Expenditure

231003 Roads and Bridges	2,566,551	495,057	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	366,144	380,018	103.8%
Domestic Dev't:	49,381	93,002	188.3%
Donor Dev't:	2,151,026	22,036	1.0%
Total	2,566,551	495,057	19.3%

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

Non Standard Outputs:	LGMSD funded Projctes are: Phase II partial fencing of the District Head Quarters Land (UGX 29,696,000=), Retention for Construction of Rubona Primary School 2-Classrooms Block (2,794,271=) and Retention for Phase I partial fencing of the District Head Quarters Land (UGX 1,595,000=)	Chain link Fencing has been done of 201m perimeter. Cleaning office & Compund, Maintenance of buildings, Water bills	0	Challenge of enchroachers to government land, there is high demand for completing the fence for the whole district headquarter land but funds cannot complete at once.
	Local Revenue Funded Activities are: Cleaning office & Cpd (14,640,000=), Engraving (5,000,000=), Maintenance of buildings (5,000,000=), Water bills (100,000), Servicing of fire extinguishers (2,500,000=)			

Expenditure

224002 General Supply of Goods and Services	10,640	10,376	97.5%
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Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	1,000	845	84.5%	
228001 Maintenance - Civil	38,241	27,228	71.2%	
228004 Maintenance Other	2,500	2,000	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,240	17,411	90.5%	
Domestic Dev't:	33,941	23,038	67.9%	
Donor Dev't:		0	0.0%	
Total	53,181	40,449	76.1%	

Output: Vehicle Maintenance

0 None

Non Standard Outputs: Maintenance of selected district vehicles (LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)

Insurance for vehicles

Expenditure

227001 Travel Inland	1,500	1,000	66.7%	
228002 Maintenance - Vehicles	13,000	13,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,500	14,000	84.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,500	14,000	84.8%	

Output: Plant Maintenance

0 None

Non Standard Outputs: Fuel, lubricants and repairs for the district grader (vehicles)

Expenditure

227001 Travel Inland	45,104	7,555	16.8%	
228002 Maintenance - Vehicles	8,232	8,232	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,787	15,787	100.0%	
Domestic Dev't:	37,549	0	0.0%	
Donor Dev't:		0	0.0%	
Total	53,336	15,787	29.6%	

Output: Electrical Installations/Repairs

0 Under expenditure of 400,000/= hence less consumption on Ferdsult power as a result of using

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations. 12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations. Generator to run IFMS.

Expenditure

223005 Electricity	5,000	4,600	92.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	4,600	92.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	4,600	92.0%

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:	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained.	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle	0	N/A
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Payment of monthly salary for the water office staff

Expenditure

211101 General Staff Salaries	31,099	38,120	122.6%
221011 Printing, Stationery, Photocopying and Binding	3,900	3,205	82.2%
221014 Bank Charges and other Bank related costs	317	276	87.2%
222003 Information and Communications Technology	1,318	1,008	76.4%
227001 Travel Inland	11,056	9,156	82.8%

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>	31,099	<i>Wage Rec't:</i>	38,120	<i>Wage Rec't:</i>	122.6%
<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>	12,286	<i>Domestic Dev't:</i>	13,645	<i>Domestic Dev't:</i>	111.1%
<i>Donor Dev't:</i>	4,305	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,689	Total	51,765	Total	108.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	40 (40 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	58 (58 out of the planned 55 water sources in the defects liability period was conducted)	145.00	
No. of water points tested for quality	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	71 (71 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	78.89	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	00 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSC meetings convened at DEFORA Hall Kyenjojo Town council, each preceded by a field visit)	4 (4 District Water and Sanitation Coordinantion Committee Meeting convened at Impression One Hotel, Kyenjojo Town council, preceded by a field visit)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	32,969	32,444	98.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	32,969	32,444	98.4%
<i>Donor Dev't:</i>		0	0.0%
Total	32,969	32,444	98.4%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (94% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufunjo, Kihuura, Butunduuzi, Nyankwanzi, Kyarusozzi and Katooke Sub-counties and Kyenjojo, Butunduuzi, Katooke and Kyarusozzi Town Councils)	0 (No rehabilitation was planned for 2013/14 FY)	0	
% of rural water point sources functional (Gravity Flow Scheme)	50 (Inspection of 6 taps of Kyarusozzi, 4 taps of Nyakisi pipe water supply systems, 20 boreholes and 20 shallow wells)	13 (Spot checks on 13 water sources)	26.00	
No. of water points rehabilitated	25 (10 boreholes and 15 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduuzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	19 (19 Water Source Committees formed and trained to maintain 19 shallow wells)	76.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	48,143	41,409	86.0%	
228004 Maintenance Other	43,485	96,898	222.8%	
	<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> 53,698	<i>Domestic Dev't:</i> 107,582	<i>Domestic Dev't:</i> 200.3%	
	<i>Donor Dev't:</i> 37,930	<i>Donor Dev't:</i> 30,726	<i>Donor Dev't:</i> 81.0%	
	Total 91,628	Total 138,307	Total 150.9%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	37 (37 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	0 (No formation of water user committees planned in quarter four)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	37 (37 Water Source Committees formed & trained, 4 radio talk show conducted, 12 refresher support to old water source committees, convened 2 advocacy meetings at S/C, convened 2 advocacy meetings at district, 0 Hand pump mechanics trained.	1 (37 Water Source Committees formed & trained, 4 radio talk show conducted, 12 refresher support to old water source committees, convened 2 advocacy meetings at S/C, convened 2 advocacy meetings at district, 0 Hand pump mechanics trained.	2.70	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (2 advocacy seminars at county level conducted, 2 advocacy seminars at district level conducted, 1 radio talkshow at Kyenjojo FM on World Water Day held, for promotion of good hygiene and sanitation practices)	3 (1radio talkshows at Kyenjojo FM on World Water Day held, for promotion of good hygiene and sanitation practices and 2 advocacy seminars conducted in quarter two but carried from quarter one)	60.00	
No. of water user committees formed.	37 (37 Water Source Committees for all 25 new shallow wells and 12 boreholes formed for operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	0 (No formation of water user committees planned in quarter four)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	79,783	83,780	105.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 104.8%	
	<i>Domestic Dev't:</i> 21,985	<i>Domestic Dev't:</i> 21,468	<i>Domestic Dev't:</i> 97.6%	
	<i>Donor Dev't:</i> 36,798	<i>Donor Dev't:</i> 40,312	<i>Donor Dev't:</i> 109.5%	
	Total 79,783	Total 83,780	Total 105.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement compaigns conducted and sanitation week activities to be conducted under the saniattion grant	No sanitation and hygiene promotion activitiy planned in quarter four	0	N/A
<i>Expenditure</i>				
227001 Travel Inland	17,082	1,759	10.3%	

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,082	<i>Non Wage Rec't:</i>	1,759	<i>Non Wage Rec't:</i>	10.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,082	Total	1,759	Total	10.3%

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

Non Standard Outputs:	Supervision transport maintained in sound running condition and well fuelled.	Supervision transport maintained in sound running condition and well fuelled.	0	N/A
	One field supervision motor cycle purchased	One field supervision motor cycle purchased		

Expenditure

231004 Transport Equipment	25,731	7,558	29.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	25,731	<i>Domestic Dev't:</i>	7,558
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	25,731	Total	7,558
			29.4%

Output: Other Capital

Non Standard Outputs:	Retention and arrears of works completed in 2013/14 FY paid , procurement of 1 desktop computer and accessories, 16 shallow wells rehabilitated, 12 boreholes rehabilitated, 21 shallow wells constructed and 10 boreholes drilled.	Retention and arrears of works completed in 2013/14 FY paid , procurement of 1 desktop computer and accessories, 16 shallow wells rehabilitated, 12 boreholes rehabilitated, 21 shallow wells constructed and 10 boreholes drilled.	0	N/A
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Expenditure

231007 Other Structures	67,855	74,029	109.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	67,855	<i>Domestic Dev't:</i>	74,029
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	67,855	Total	74,029
			109.1%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 ECOSAN toilet Constructed Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)	1 (1 Public toilet Constructed Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	14,216	13,149	92.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	14,216	<i>Domestic Dev't:</i> 13,149	<i>Domestic Dev't:</i> 92.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,216	Total 13,149	Total 92.5%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	40 (25 shallow wells constructed in Katooke, Bugaaki, Kyarusoji, Butiiti and Kihuura S/Cs., Bufunjo, Butunduzi Butunduzi TC, Kigaraale, Kisojo, Nyabuharwa. 16 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusoji, and Bugaaki.)	19 (19 shallow wells constructed in Katooke (3), Bugaaki (1), Kyarusoji (3), Butiiti (1) Kihuura (3), Bufunjo (1), Butunduzi (1), Kigaraale (1), Kisojo (2), Nyabuharwa (3).)	47.50	N/A
Non Standard Outputs:	2 No. 1500 litres and 2 No. 5000 litres Rainwater tanks constructed in Ntuntu, Kyamugenyi, and Mbale Parishes, Kyarusoji and Bufunjo S/County	No construction of rainwater tank done in quarter four		

Expenditure

231007 Other Structures	95,827	76,852	80.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	95,827	<i>Domestic Dev't:</i> 76,852	<i>Domestic Dev't:</i> 80.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	95,827	Total 76,852	Total 80.2%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 new boreholes (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kyarusoji and Nyantungo S/Counties)	10 (10 new boreholes (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kyarusoji and Nyantungo S/Counties)	83.33	N/A
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the S/Counties of Bugaaki, Butiiti Butiiti, Kihuura and Katooke.)	11 (11 non-functional boreholes for rehabilitation in quarter four)	110.00	
Non Standard Outputs:	Repair of 11 old boreholes & 16 faulty shallow wells (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Katooke, Nyantungo & Kihuura S/Cs	Repair of 11 old boreholes & 16 faulty shallow wells (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Katooke, Nyantungo & Kihuura S/Cs		

Expenditure

231007 Other Structures	211,750	188,772	89.1%	
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Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	211,750	<i>Domestic Dev't:</i>	188,772	<i>Domestic Dev't:</i>	89.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	211,750	Total	188,772	Total	89.1%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 8 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	11 (9Selected pipe water supply systems repaired, extended or 11 maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 8 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	110.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance Other	200,100	216,000	107.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	200,100	<i>Non Wage Rec't:</i>	216,000	<i>Non Wage Rec't:</i>	107.9%
<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	200,100	Total	216,000	Total	107.9%

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

0	There was no release of 3rd quarter funds by the DLSP project. Only the balances of 2nd quarter were used, so most activities were rolled over to the 4th Quarter. The end of
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sensitization meetings with land applicant poor households technical backstopping and orientation on land registration and surveying, facilitate land registration processes, 60 freehold offer certificates issued to 60 poor households in Bufunjo sub county. 25 members of 5 area land committees strengthened and supported in Bufunjo, Nyankwanzi, Katooke, Nyantungo, Kakabara, and Kasule DLSP sub counties. 10 Staff members paid salaries paid for 12 months at District headquarters Departmental staff supervised and appraised at District headquarters Quarterly reports written and forwarded to CAO and council at District headquarters. Field activities supervised and monitored in 12 sub counties and 4 town councils One vehicle maintained and District office equipment maintained and managed	Technical backstopping and orientation on land registration and surveying in Bufunjo sub county, facilitate land registration processes for 30 poor households in Bufunjo sub county. 10 members of 2 area land committee strengthened and supported in Nyantu		DLSP in December 2014 will be a big challenge to land management activities.
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Expenditure

211101 General Staff Salaries	99,999	96,460	96.5%
228002 Maintenance - Vehicles	8,000	6,887	86.1%
221011 Printing, Stationery, Photocopying and Binding	4,144	2,167	52.3%
227001 Travel Inland	14,536	10,645	73.2%
<i>Wage Rec't:</i>	99,999	<i>Wage Rec't:</i> 96,460	<i>Wage Rec't:</i> 96.5%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,998	<i>Non Wage Rec't:</i> 99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	24,680	<i>Donor Dev't:</i> 17,701	<i>Donor Dev't:</i> 71.7%
Total	126,679	Total 116,159	Total 91.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (36 Monitoring patrols undertaken in Nyankwanzi(04), Bufunjo (04), Katooke(04), Kihuura(04), Kisojo(04), Nyantungo(03), Kigarale (04) Kyarusozzi (04), and Bugaaki (04) sub counties)	34 (34 monitoring patrols undertaken in Kihura, Kigarale, Nyantungo, Bufunjo, Kihura and Kyarusozzi sub counties)	94.44	Pitsawying licences were not issued in time by the Ministry of Water and Environment in the 3rd Quarter as was expected hence declined in revenue realisation in the financial year ending.
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Mobilise and collect 25m in forest revenue. Sh 43,346,475/= mobilised in forest revenue from Bufunjo, Katooke, Kihura, Kisojo, Nyantungo, Kigaraale, Kyarusoji and Bugaaki sub counties.

Expenditure

221008 Computer Supplies and IT Services	300	120	40.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227001 Travel Inland	5,400	4,400	81.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,820	80.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,820	80.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (4 watershed management committees formulated in Kyarusoji town council, Bufunjo and Nyankwanzi sub counties . (one committee in each sub county)) 2 (2 watershed management committees trained in Kyarusoji town council and Bufunjo sub county) 50.00 Funds for 3rd quarter were released very late and all activities were rolled over to 4th quarter.

Non Standard Outputs: 10 wetland conflict resolved in Kyarusoji, Butunduzi, Kihura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi sub counties. 4 wetlands visited and issues resolved

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	246	98.4%
227001 Travel Inland	2,400	2,400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,950	2,646	89.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,950	2,646	89.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (4 wetland action plan develop in kyenjojo town council.) 1 (started it in Kyarusoji sub county. Committee was trained and community mobilised.) 25.00 The activity was not planned for due to inadequate funding

Area (Ha) of Wetlands demarcated and restored () 0 (None) 0

Non Standard Outputs: local bye laws fomulated in town councils None

Expenditure

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	198	198	100.0%	
221010 Special Meals and Drinks	100	100	100.0%	
227001 Travel Inland	350	350	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	648	<i>Non Wage Rec't:</i> 92.8%
	<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	Total	648	Total 92.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (4 community groups (women and men) trained in Environment management in Nyankwanzi, Bufunjo, and Nyabuharwa and Kigaraale sub counties (75participants in 3 quarters))	4 (4 community groups (women and men of 20 participants) trained in Environment management in Nyankwanzi and Kyarusozzi sub counties.)	100.00	3rd Quarter activities were rolled over to 4th quarter due to late release of funds, so all activities for 3rd and 4th quarter were done in the 4th Quarter.
Non Standard Outputs:	Meeting sub county wetland committees to resolve environment related matters.	2 committees sat and resolved issues of wetland management.		

Expenditure

221010 Special Meals and Drinks	400	400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	350	348	99.6%	
227001 Travel Inland	2,700	2,699	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,447	<i>Non Wage Rec't:</i> 99.9%
	<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	Total	3,447	Total 99.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (04 compliance surveys undertaken in all 14 lower local governments in Kyenjojo district.)	4 (4 environment compliance surveys undertaken in Nyabuharwa, Bugaaki and Kyenjojo town council.)	100.00	Most inspections were rolled over to the 4th Quarter due to late release of funds
Non Standard Outputs:	5 other inspections in places affected by natural disasters like floods and hail storm.	3 places visited in Kyenjojo town council.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%	
227001 Travel Inland	2,900	2,900	100.0%	

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,950	<i>Non Wage Rec't:</i>	2,950	<i>Non Wage Rec't:</i>	100.0%
<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	2,950	Total	2,950	Total	100.0%

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

No. of new land disputes settled within FY	4 (04 land disputes settled in Bufunjo (01) and Kihuura (02) and (01) in Kyenjojo town council)	3 (3 land disputes settled in Kyenjojo Town Council)	75.00	Both 3r and 4rh Quarter activities were handled in 4th quarter due to late release of 3r quarter funds. The ending of the DLSP is a threat to land management and administration.
Non Standard Outputs:	04 land disputes settled in Bufunjo (02) and Kihuura (02) procure 200 Customery Certificates of Ownership (CCOs). 2 parcels of government land surveyed in Nyantungo sub county, procure 10 rolls of tracing papers, procure office stationery, 10 mebers of two district land boards and 25 members of 5 area land committees strengthened and supported, procurement of certification stationery and equipment, supervision of land office and land management activities monitored. 4 quarterly sub county reports submitted, 4 sub county monitoring reports produced, strengthening ALC of Kyarusozzi, Nyabuharwa, Kigarale and Butunduzi. Train ALC, DLB, Sub county Chiefs and land office staff on procedures of processing and issuing off CCOs.	Strengthened 4 ALC and supported subcounty land management activities in Bufunjo Nyabuharwa and Kyarusozzi town Council. Delivered 70 freehold offer certificates in Bufunjo, and serviced and maintained the land management vehicle.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,940	5,359	53.9%
227001 Travel Inland	11,460	9,225	80.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,313
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	15,400	<i>Donor Dev't:</i>	8,271
Total	21,400	Total	14,584
			68.1%

Output: Infrastruture Planning

0	Funds were provided by the Sub county authorities to monitor
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40 building plans approved in Nyantungo, kigarale, Butiiti, Nya buharwa, Bugaki, Kyarusoji, Bufunjo, Nyankwanzi, Kisojo, Butunduzi and Kihuura Sub-Countries. Monitoring the implementation of prepared structure plans in Butunduzi and Katooke Town Councils, Monitoring the structural developments of incoming towns in all sub-Countries, Procure stationary for the office at Headquarters, procure cupboard for storing building plans at District offices, and monitor 01 structural plan.	Approved 32 building plans in Bugaaki, Nyantungo and Butiiti Sub Counties Respectively. Monitored the Structural developments of Kihuura, Butunduzi, Katooke Town Council and Kisojo Trading centres.		their structural developments. Lack of transport to visit field activities. People are ignorant about having building plans for their houses.
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Expenditure

227001 Travel Inland	1,800	704	39.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	704	<i>Non Wage Rec't:</i> 35.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,000	704	Total 35.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	20 staff paid salaries for 12 months.	20 staff paid salaries for 12 months at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusoji Sub Counties.	0	n/a
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Expenditure

211101 General Staff Salaries	127,200	157,200	123.6%
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	127,200	<i>Wage Rec't:</i>	157,200	<i>Wage Rec't:</i>	123.6%
<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	127,200	Total	157,200	Total	123.6%

Output: Probation and Welfare Support

No. of children settled	10 (10 children re-settled in any of the lower local governments of Kyenjojo , Katooke,Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/,Nyabuharwa,Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).)	65 (65 children settled in atBugaki,Butiti,Nyabuharwa, Nyantungo, Kigalare, Kisojo,Kihura, Butunduzi, Katooke , Bufunjo, Nyankwanzi and Kyarusoji Sub Counties)	650.00	Many child abuse cases were reported.
Non Standard Outputs:	1902 children settled in Kyenjojo , Katooke,Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi S/,Nyabuharwa,Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).	2461 child abuse cases settled in at District level, Bugaki,Butiti,Nyabuharwa, Nyantungo, Kigalare, Kisojo,Kihura, Butunduzi, Katooke , Bufunjo, Nyankwanzi and Kyarusoji Sub Counties		

Expenditure

211103 Allowances	85,318	20,094	23.6%		
221002 Workshops and Seminars	71,033	17,301	24.4%		
221011 Printing, Stationery, Photocopying and Binding	3,469	1,350	38.9%		
224002 General Supply of Goods and Services	4,080	3,240	79.4%		
227001 Travel Inland	13,494	44,217	327.7%		
227004 Fuel, Lubricants and Oils	24,000	1,020	4.3%		
228002 Maintenance - Vehicles	400	1,020	255.0%		
228004 Maintenance Other	3,975	1,020	25.7%		
282101 Donations	1,000	992	99.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	12,330	<i>Non Wage Rec't:</i>	616.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	205,789	<i>Donor Dev't:</i>	77,924	<i>Donor Dev't:</i>	37.9%
Total	207,789	Total	90,254	Total	43.4%

Output: Social Rehabilitation Services

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One District council for disability supported at district level to handle its activities	One District council for Disability supported with quarterly grant to run its statutory obligations	0	n/a
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	1,320	100.0%	
221001 Advertising and Public Relations	15	15	100.0%	
221011 Printing, Stationery, Photocopying and Binding	340	340	100.0%	
221014 Bank Charges and other Bank related costs	129	106	82.2%	
222001 Telecommunications	10	10	100.0%	
223901 Rent (Produced Assets) to other govt. Units	600	450	75.0%	
227001 Travel Inland	760	760	100.0%	
227004 Fuel, Lubricants and Oils	300	300	100.0%	
	<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>	95.0%
	<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	95.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	100.00	Funds adjusted downwards to ensure more groups benefit
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Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	32 groups supported with grants for income generating activities.	38 groups supported for income generation in kyarusozi and katoke Town councils, Katoke s/c, Nyantungo, Kyarusoz, Nyankwanzi, and kihura.
	84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyantungo, Kigalare and Nyankanzi S/C.	84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyantungo, Kigalare and Nyank
	32 support supervision visits conducted on DLSP, CDD activities in Kyenjojo, Kyarusoz, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs	
	Groups trained on group dynamics, record keeping and enterprise management in Bufunjo, Nyankwanzi Nyantungo and Kigalare Sub Counties,	

Expenditure

211103 Allowances	36,373	57,560	158.2%
221002 Workshops and Seminars	13,033	13,108	100.6%
221008 Computer Supplies and IT Services	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	23,200	12,680	54.7%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel Inland	12,639	11,956	94.6%
282101 Donations	119,284	119,284	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,813	<i>Non Wage Rec't:</i> 5,131	<i>Non Wage Rec't:</i> 88.3%
	<i>Domestic Dev't:</i> 126,510	<i>Domestic Dev't:</i> 126,509	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i> 78,806	<i>Donor Dev't:</i> 83,348	<i>Donor Dev't:</i> 105.8%
	Total 211,129	Total 214,988	Total 101.8%

Output: Adult Learning

No. FAL Learners Trained	(3,000 FAL learners trained in FAL in ,Kisojo, Butunduzi, Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusoz, Katooke Nyankwanzi and Bufunjo Sub Counties Kyenjojo, Katooke, Kyarusoz	3000 (3000 learners trained in Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusoz Sub Counties Kyenjojo, Katooke, Kyarusoz and Butunduzi Town Councils)	0	Funds were not available.
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Town Councils, One session for proficiency tests conducted in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.1	proficiency tests conducted in Nyantungo, Kigalare, Nyankwanzi and Bufujo
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Expenditure

221002 Workshops and Seminars	4,000	3,417	85.4%
221008 Computer Supplies and IT Services	600	390	65.0%
221011 Printing, Stationery, Photocopying and Binding	2,427	2,760	113.7%
227001 Travel Inland	13,000	9,482	72.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,614	<i>Non Wage Rec't:</i> 16,049	<i>Non Wage Rec't:</i> 68.0%
<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	23,614	Total 16,049	Total 68.0%

Output: Gender Mainstreaming

Non Standard Outputs:	18 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.1	4 CDOs mentored in gender mainstreaming in Kyenjojo, Katooke, Kyarusozzi and Butunduzi Town Council	0	Nil
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Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	500	<i>Non Wage Rec't:</i>	50.0%
<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	500	Total	50.0%

Output: Support to Youth Councils

No. of Youth councils supported	(One District youth council supported to run its activities from their Office in Kyenjojo Town)	1 (One District youth council supported to run its activities from their Office in Kyenjojo Town)	0	Nil
Non Standard Outputs:	16 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke	16 groups of Youth mobilised in T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke		

Expenditure

221002 Workshops and Seminars	800	1,140	142.5%		
221011 Printing, Stationery, Photocopying and Binding	200	168	84.0%		
221014 Bank Charges and other Bank related costs	90	111	123.1%		
223003 Rent - Produced Assets to private entities	720	780	108.3%		
227001 Travel Inland	3,910	4,898	125.3%		
282101 Donations	1,000	800	80.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,984	<i>Non Wage Rec't:</i>	7,897	<i>Non Wage Rec't:</i>	113.1%
<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	6,984	Total	7,897	Total	113.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwazi, Butiti, Nyabuharwa, Bugaki.)	9 (5 PWDs supplied with assistive devices in any of the lower local governments according to demand: Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwazi, Butiti, Nyabuharwa, Bugaki.)	45.00	inadequate funds
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihuura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C	19 income generating projects of PWD groups supported in Nyantungo, Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C
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Expenditure

221002 Workshops and Seminars	4,500	3,046	67.7%
221014 Bank Charges and other Bank related costs	200	98	49.0%
224002 General Supply of Goods and Services	7,000	5,538	79.1%
227001 Travel Inland	10,829	9,493	87.7%
282101 Donations	30,273	32,070	105.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	54,073	<i>Non Wage Rec't:</i> 50,245	<i>Non Wage Rec't:</i> 92.9%
<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	54,073	Total 50,245	Total 92.9%

Output: Culture mainstreaming

Non Standard Outputs:	Two cultural events supported	nil	0	nil
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Expenditure

227001 Travel Inland	500	800	160.0%
282101 Donations	500	500	100.0%
<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> 1,300	<i>Non Wage Rec't:</i> 130.0%
<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 1,300	Total 130.0%

Output: Work based inspections

Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusozzi,i, Kigumba tea estates and Kyenjojo town council	Two places of work inspected in Bugaki and Kyenjojo Twn Council	0	inadequate funds
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Expenditure

227001 Travel Inland	2,500	1,035	41.4%
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Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,035	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,035	Total	41.4%

Output: Reprerentation on Women's Councils

No. of women councils supported	(One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	0	nil
Non Standard Outputs:	n/a	nil		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%		
221014 Bank Charges and other Bank related costs	125	124	99.5%		
223003 Rent - Produced Assets to private entities	720	1,140	158.3%		
227001 Travel Inland	4,979	4,990	100.2%		
282101 Donations	900	900	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,984	<i>Non Wage Rec't:</i>	7,354	<i>Non Wage Rec't:</i>	105.3%
<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	6,984	Total	7,354	Total	105.3%

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 N/A

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

01 department vehicle maintained in running state	01 department vehicle maintained in running state
100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	Monthly subscription for Internet paid for 12 months. 04 Back up support to LLGs conducted,
02 department motorcycles maintained in running conditions.	DLSP focussed S/Cs-Office operating costs plus stationary procured and general administration catered f
Monthly subscription for Internet paid for 12 months.	
02 adverts for DLSP procurements run.	
04 Back up support to LLGs,	
DLSP focussed S/Cs- Office operating costs plus stationary and general administration	

Expenditure

221001 Advertising and Public Relations	8,000	7,037	88.0%
221002 Workshops and Seminars	50,549	32,734	64.8%
221008 Computer Supplies and IT Services	5,100	4,408	86.4%
221011 Printing, Stationery, Photocopying and Binding	7,720	6,488	84.0%
222001 Telecommunications	960	960	100.0%
226002 Licenses	4,000	3,000	75.0%
227001 Travel Inland	29,403	34,741	118.2%
228002 Maintenance - Vehicles	7,000	8,000	114.3%
228003 Maintenance Machinery, Equipment and Furniture	600	2,612	435.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,633	<i>Non Wage Rec't:</i> 9,738	<i>Non Wage Rec't:</i> 101.1%
<i>Domestic Dev't:</i>	27,159	<i>Domestic Dev't:</i> 28,100	<i>Domestic Dev't:</i> 103.5%
<i>Donor Dev't:</i>	76,541	<i>Donor Dev't:</i> 62,141	<i>Donor Dev't:</i> 81.2%
Total	113,333	Total 99,979	Total 88.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)	100.00	N/A
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Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. Conduct Annual Internal Assessment One DLSP Annual Planning Meeting)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. One DLSP Annual Planning Meeting)	100.00	
No of minutes of Council meetings with relevant resolutions	06 (Attend Council District headquarters-Kasiina council chambers)	6 (All mandantory Councils conducted at District headquarters-Kasiina council chambers)	100.00	
Non Standard Outputs:	04 quartely plans and reports prepared for submission to MFPED using the OBT. 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. 2012 Internal Assessment conducted. 04 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries One district Annual Planning meeting for DLSP held.	04 quartely plans and reports prepared for submission to MFPED using the OBT.		

Expenditure

211101 General Staff Salaries	20,432	20,432	100.0%
221002 Workshops and Seminars	7,411	8,142	109.9%
221009 Welfare and Entertainment	1,200	1,443	120.3%
227001 Travel Inland	4,000	4,097	102.4%
	Wage Rec't: 20,432	Wage Rec't: 20,432	Wage Rec't: 100.0%
	Non Wage Rec't: 5,200	Non Wage Rec't: 5,540	Non Wage Rec't: 106.5%
	Domestic Dev't: 7,411	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 7,411	Donor Dev't: 8,142	Donor Dev't: 109.9%
	Total 33,043	Total 34,114	Total 103.2%

Output: Statistical data collection

Non Standard Outputs:	Prepare Statistical Abstract	N/A	0	N/A
<i>Expenditure</i>				
227001 Travel Inland	2,258	1,500	66.4%	

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,258	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	66.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,258	Total	1,500	Total	66.4%

Output: Development Planning

Non Standard Outputs:	01 District Development Plan prepared and review the five year Development Plan	Conducted Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs.	0	12 LLGs which needed support were visited and helped.
	Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs.			
	One budget conference conducted to get views of the different stakeholders at the district headquarters			

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%
227001 Travel Inland	7,117	9,335	131.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,215	<i>Non Wage Rec't:</i>	11,335
<i>Domestic Dev't:</i>	2,902	<i>Domestic Dev't:</i>	2,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,117	Total	13,335
		Total	120.0%

Output: Operational Planning

Non Standard Outputs:	One (1) District Development plan prepared and approved by council.	One (1) District Development plan prepared and approved by council.	0	All were implemented as planned
	04 quartely plans DLSP, LRDP, prepared and submitted to line ministries and other stakeholders.	Facilitated the preparation of LGOBT Q3 and Q4 reports and BFP on quarterly basis		
	Facilitation of LGOBT preparation of reports and BFP on quarterly basis			

Expenditure

221002 Workshops and Seminars	8,000	5,544	69.3%
227001 Travel Inland	11,184	8,395	75.1%

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,184	<i>Non Wage Rec't:</i>	7,599	<i>Non Wage Rec't:</i>	82.7%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	6,000	<i>Donor Dev't:</i>	2,340	<i>Donor Dev't:</i>	39.0%
Total	19,184	Total	13,939	Total	72.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusozzi, Katooke, Bufunjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusozzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusozzi, Katooke, Bufunjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusozzi Town Council and Kyenjojo Town Council under	0	More funds which were meant for quarter three under LRDP were all received in Quarter 4 and utilised in the same quarter.
	One District and sub county review meeting for DLSP held.			
	04 Quarterly review and planning meetings/workshops (Regional) held.			
	04 quarterly visits conducted to the DLSP focussed sub counties.			
	12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.			
	Conduct radio talk shows for LRDP Bank Charges for DLSP, LRDP, SDS			

Expenditure

221008 Computer Supplies and IT Services	5,621	5,720	101.8%
221011 Printing, Stationery, Photocopying and Binding	7,387	1,600	21.7%
221014 Bank Charges and other Bank related costs	600	122	20.4%
227001 Travel Inland	55,397	23,730	42.8%

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,139	<i>Domestic Dev't:</i>	10,930	<i>Domestic Dev't:</i>	98.1%
<i>Donor Dev't:</i>	60,866	<i>Donor Dev't:</i>	20,242	<i>Donor Dev't:</i>	33.3%
Total	72,005	Total	31,172	Total	43.3%

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

0 None

Non Standard Outputs: The plan is to pay Salaries for 03 staff but the available budget caters only 2 staff. This is due to recent recruitment and promotions within the department which has caused a defect

Salaries for all the three audit staff were paid in the financial year and 360 news papers were bought for the office.

Office supplied with Daily Newspapers for 360 days.

Purchase of air time for two staff

Expenditure

221002 Workshops and Seminars	1,356	1,356	100.0%
221003 Staff Training	800	800	100.0%
221012 Small Office Equipment	700	700	100.0%
222001 Telecommunications	2,400	2,400	100.0%
222003 Information and Communications Technology	700	700	100.0%
211101 General Staff Salaries	25,536	22,581	88.4%
221007 Books, Periodicals and Newspapers	540	540	100.0%
<i>Wage Rec't:</i>	25,536	<i>Wage Rec't:</i> 22,581	<i>Wage Rec't:</i> 88.4%
<i>Non Wage Rec't:</i>	6,496	<i>Non Wage Rec't:</i> 6,496	<i>Non Wage Rec't:</i> 100.0%
<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	32,032	Total 29,077	Total 90.8%

Vote: 530 Kyenjojo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Internal Audit

No. of Internal Department Audits	4 (4 Audits conducted on a Quarterly basis on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	4 (A total of four quarterly reports were made under different entities in the district and submitted to relevant offices as per the law.)	100.00	The department lacks a vehicle to enable timely field work, there is also a challenge of delayed response by the auditees resulting in delayed submission of final report.
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Internal Audit Reports prepared and submitted to the District Chairperson at the District headquarters)	5/08/2014 (Internal quarterly audit reports submitted both for district and subcounty levels)	#Error	
Non Standard Outputs:	02 Audits conducted on projects for compliance and Value for Money (VFM) in LLGs of Kyarusoji, Bugaaki, Butiti, Nyabuharwa, Nyantungo, Kihuura, Kisojo, Butunduzi, Katooke, Bufunjo and Nyankwanzi .	no report was prepared and submitted for inspected projects on value for money review		

Expenditure

227001 Travel Inland	12,505	12,501	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,505	12,501	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,505	12,501	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,417,471	<i>Wage Rec't:</i>	9,579,299	<i>Wage Rec't:</i>	92.0%
<i>Non Wage Rec't:</i>	4,359,712	<i>Non Wage Rec't:</i>	4,427,134	<i>Non Wage Rec't:</i>	101.5%
<i>Domestic Dev't:</i>	3,741,558	<i>Domestic Dev't:</i>	3,858,944	<i>Domestic Dev't:</i>	103.1%
<i>Donor Dev't:</i>	3,886,093	<i>Donor Dev't:</i>	693,554	<i>Donor Dev't:</i>	17.8%
Total	22,404,833	Total	18,558,931	Total	82.8%

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo		<i>LCIV: Kyaka</i>		257,920	0
Sector: Works and Transport				257,920	0
LG Function: District, Urban and Community Access Roads				257,920	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				257,920	0
LCII: Not Specified				257,920	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of 8Km	Ntuntu, Mugoma villages	Donor Funding	Works Underway	257,920	0
Ntuntu-Magoma					
Community Access					
Road					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule		<i>LCIV: Kyaka</i>		293,940	0
Sector: Works and Transport				293,940	0
LG Function: District, Urban and Community Access Roads				293,940	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				293,940	0
LCII: Not Specified				293,940	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of 9Km	Rucwamiigo, Isunga villages	Donor Funding	Completed	293,940	0
Rubona-Rucwamiigo- Isunga Community Access Road					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufunjo sub county		<i>LCIV: Mwenge</i>		785,560	397,639
Sector: Agriculture				93,152	95,812
<i>LG Function: Agricultural Advisory Services</i>				<i>93,152</i>	<i>95,812</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,152	95,812
LCII: Nyamanga				93,152	95,812
Item: 263204 Transfers to other govt. units					
Bufunjo	Bufunjo Sub conty head quarters	Conditional Grant for NAADS	N/A	0	95,812
Item: 263329 NAADS					
BUFUNJO S/C		Conditional Grant for NAADS	N/A	93,152	0
Sector: Works and Transport				400,760	11,520
<i>LG Function: District, Urban and Community Access Roads</i>				<i>400,760</i>	<i>11,520</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				392,814	5,332
LCII: Bigando				2,520	1,530
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bufunjo-Bigando Sect. I (6.0Km)	Bufunjo, Bigando Road	Other Transfers from Central Government	Completed	2,520	1,530
LCII: Kisangi				1,400	1,729
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukole-Kisangi-Kaiso sect II (5.0Km)	Kaiso	Other Transfers from Central Government	Completed	1,400	1,729
LCII: Mbale				386,416	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of 11.7Km Mukonda-Kyakahigwa-Kahombo Community Access Road	Mukonda, Kyakahiigwa villages	Donor Funding	Not Started	386,416	0
LCII: Rwenjaza				2,478	2,073
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bufunjo-Bigando sect. II (5.9Km)	Bufunjo and bigando villages	Other Transfers from Central Government	Completed	2,478	2,073
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,946	6,188
LCII: Kitega				7,946	6,188
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufunjo sub county		<i>LCIV: Mwenge</i>		785,560	397,639
Bufunjo S/C	Bufunjo S/C hqtrs	Roads Rehabilitation Grant	N/A	7,946	6,188
Sector: Education				132,309	138,321
LG Function: Pre-Primary and Primary Education				132,309	138,321
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,520	56,000
LCII: Nyabirongo				48,520	56,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office & store at Nsanja Ps	Nsanja P/Sch	Conditional Grant to SFG	Completed	47,720	56,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of classroom construction at Nsanja P/sch.	Nsanja P/sch	Conditional Grant to SFG	Completed	800	0
Output: Teacher house construction and rehabilitation				33,008	31,048
LCII: Kitega				33,008	31,048
Item: 231002 Residential buildings (Depreciation)					
Retention for a staff house at Kyakahirwa PS		Conditional Grant to SFG	Completed	32,208	31,048
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of staff house construction at Kyakahirwa Ps	Kyakahirwa P/sch	Conditional Grant to SFG	Completed	800	0
Output: Provision of furniture to primary schools				5,680	5,680
LCII: Nyabirongo				5,680	5,680
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three sear desks to Nsanja P/school	Nsanja P/sch	Conditional Grant to SFG	Completed	5,680	5,680
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,101	45,593
LCII: Bigando				4,309	4,339
Item: 263104 Transfers to other govt. units					
Bigando P/sch	Bigando p/sch	Conditional Grant to Primary Education	N/A	4,309	4,339
LCII: Kisangi				3,437	3,224
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufunjo sub county		<i>LCIV: Mwenge</i>		785,560	397,639
Kyentama P/sch	Kyentama P/sch	Conditional Grant to Primary Education	N/A	3,437	3,224
LCII: Kitega Item: 263104 Transfers to other govt. units				11,016	11,094
Kyakahirwa P/sch	Kyakahirwa P/sch	Conditional Grant to Primary Education	N/A	3,796	3,679
Kitega P/sch	Kitega P/sch	Conditional Grant to Primary Education	N/A	2,501	2,186
Igongwe P/sch	Igongwe P/sch	Conditional Grant to Primary Education	N/A	4,719	5,229
LCII: Mbale Item: 263104 Transfers to other govt. units				11,169	12,314
Kitabona P/sch	Kitabona P/sch	Conditional Grant to Primary Education	N/A	3,503	3,593
Mbale P/sch	Mbale P/sch	Conditional Grant to Primary Education	N/A	4,448	5,717
Rwenjaza P/sch	Rwenjaza P/sch	Conditional Grant to Primary Education	N/A	3,218	3,004
LCII: Nyabirongo Item: 263104 Transfers to other govt. units				7,033	7,177
Nyabirongo P/sch	Nyabirongo P/sch	Conditional Grant to Primary Education	N/A	4,425	4,369
Nsanja P/sch	Nsanja P/sch	Conditional Grant to Primary Education	N/A	2,608	2,808
LCII: Nyamanga Item: 263104 Transfers to other govt. units				8,137	7,444
Kagoma P/sch	Kagoma P/sch	Conditional Grant to Primary Education	N/A	5,138	4,507
Bukongwa P/sch		Conditional Grant to Primary Education	N/A	2,999	2,937
Sector: Health				130,580	134,196
LG Function: Primary Healthcare				130,580	134,196
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				109,227	122,762
LCII: Bigando Item: 231002 Residential buildings (Depreciation)				109,227	122,762

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufunjo sub county		<i>LCIV: Mwenge</i>		785,560	397,639
Completion of a staff house at Kataraza HCII.	Kataraza HCII	Other Transfers from Central Government	Completed	109,227	122,762
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,353	11,434
LCII: Bigando				21,353	11,434
Item: 263104 Transfers to other govt. units					
Bufunjo HCIII	Kifuuka Trading centre	Conditional Grant to PHC- Non wage	N/A	21,353	11,434
Sector: Water and Environment				28,760	17,790
LG Function: Rural Water Supply and Sanitation				28,760	17,790
<i>Capital Purchases</i>					
Output: Shallow well construction				9,510	0
LCII: Bigando				9,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 Rianwater Tanks		Conditional transfer for Rural Water	Being Procured	9,510	0
Output: Borehole drilling and rehabilitation				19,250	17,790
LCII: Bigando				19,250	17,790
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	17,790

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		420,927	398,388
Sector: Agriculture				87,822	90,195
<i>LG Function: Agricultural Advisory Services</i>				<i>87,822</i>	<i>90,195</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,822	90,195
LCII: Mitoma				0	90,195
Item: 263204 Transfers to other govt. units					
Bugaaki Subcounty	Bugaaki Subcounty headquarters	Conditional Grant for NAADS	N/A	0	90,195
LCII: Nyamabuga				87,822	0
Item: 263329 NAADS					
Not Specified		Conditional Grant for NAADS	N/A	87,822	0
Sector: Works and Transport				43,335	40,258
<i>LG Function: District, Urban and Community Access Roads</i>				<i>43,335</i>	<i>40,258</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				34,916	33,707
LCII: Butara				1,932	1,715
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butara-Kyehara-Barahija sect. I (4.6Km)	Butara, Barahija and Kyehara villages	Other Transfers from Central Government	Completed	1,932	1,715
LCII: Hiima				20,384	20,231
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kiburara-Orubanza 3.2Km	Kiburara	Other Transfers from Central Government	Completed	1,344	987
Spot improvement of Kasungs-Mirongo (5.6Km Last Section)	Mabaale, Kijura villages	Other Transfers from Central Government	Completed	17,360	17,368
Routine maintenance of Kasunga-Mirongo sect I (6.0Km)	Mirongo villages	Other Transfers from Central Government	Completed	1,680	1,877
LCII: Kasenyi				1,890	1,660
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kagorogoro-Mabale-Kijura Sect I (4.5Km)	Kijura, Busasa villages	Other Transfers from Central Government	Completed	1,890	1,660
LCII: Kyabagonza				1,680	1,985
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		420,927	398,388
Routine maintenance of Kasunga-Mirongo sect II (6.0Km)	Kasunga	Other Transfers from Central Government	Completed	1,680	1,985
LCII: Kyabaranga Item: 231003 Roads and bridges (Depreciation)				6,510	5,771
Routine maintenance of Kagorogoro-Mabale-Kijura Sect III (4.5Km)	Kakongorano, Migamba villages	Other Transfers from Central Government	Completed	1,890	1,827
Routine maintenance of Nyamabuga-Munobwa sect II (6.0Km)	Munobwa	Other Transfers from Central Government	Completed	2,520	2,344
Routine maintenance of Kagorogoro-Mabale-Kijura sect II (5.0Km)	Kagorogoro, Mabaale villages	Other Transfers from Central Government	Completed	2,100	1,601
LCII: Nyamabuga Item: 231003 Roads and bridges (Depreciation)				2,520	2,344
Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km)	Nyamabuga	Other Transfers from Central Government	Completed	2,520	2,344
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,419	6,551
LCII: Kasenyi Item: 263104 Transfers to other govt. units				8,419	6,551
Bugaaki S/C	Bugaaki S/C hqtrs	Roads Rehabilitation Grant	N/A	8,419	6,551
Sector: Education				208,181	207,915
LG Function: Pre-Primary and Primary Education				72,873	72,606
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				32,511	31,712
LCII: Kyabaranga Item: 231002 Residential buildings (Depreciation)				32,511	31,712
Retention for a staff house at Kyabaranga PS		Conditional Grant to SFG	Completed	31,711	31,712
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of staff house construction at Kyabaranga Ps	Kyabaranga P/sch	Conditional Grant to SFG	Completed	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,362	40,894
LCII: Hiima				7,513	7,731

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		420,927	398,388
Item: 263104 Transfers to other govt. units					
Kagorogoro P/sch	Kagorogoro P/sch	Conditional Grant to Primary Education	N/A	3,908	3,521
Kyakatarata P/sch	Kyakatarata P/sch	Conditional Grant to Primary Education	N/A	3,605	4,210
LCII: Kasenyi				4,365	4,550
Item: 263104 Transfers to other govt. units					
Nyakasenyi P/sch	Nyakasenyi P/sch	Conditional Grant to Primary Education	N/A	4,365	4,550
LCII: Kyabaranga				4,998	5,425
Item: 263104 Transfers to other govt. units					
Kyabaranga P/sch	Kyabaranga P/sch	Conditional Grant to Primary Education	N/A	4,998	5,425
LCII: Mitoma				5,348	5,152
Item: 263104 Transfers to other govt. units					
Kasamba P/sch	Kasamba P/sch.	Conditional Grant to Primary Education	N/A	5,348	5,152
LCII: Nyamabuga				18,138	18,036
Item: 263104 Transfers to other govt. units					
Rwentuuha P/sch	Rwentuuha P/sch	Conditional Grant to Primary Education	N/A	6,820	6,903
Kisangi P/sch	Kisangi P/sch	Conditional Grant to Primary Education	N/A	3,554	3,062
Kicuuu P/sch	Kicucu P/sch	Conditional Grant to Primary Education	N/A	4,034	4,444
Buhemba P/sch	Buhemba P/sch	Conditional Grant to Primary Education	N/A	3,731	3,626
LG Function: Secondary Education				135,308	135,309
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,308	135,309
LCII: Butara				25,387	25,387
Item: 263101 LG Conditional grants					
Buhemba SSS		Conditional Grant to Secondary Education	N/A	25,387	25,387
LCII: Hiima				109,921	109,922
Item: 263101 LG Conditional grants					
Camel High School		Conditional Grant to Secondary Education	N/A	28,359	28,360

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		420,927	398,388
Dream Land Bugaaki High		Conditional Grant to Secondary Education	N/A	81,562	81,562
Sector: Health				57,796	38,323
LG Function: Primary Healthcare				57,796	38,323
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				36,473	26,960
LCII: Hiima				28,772	19,255
Item: 263104 Transfers to other govt. units					
Transfer to Kyatara HCIII	Kyakatara	Conditional Grant to PHC- Non wage	N/A	21,071	11,549
Transfer to Kagorogoro SDA HCII	Kagorogoro LCI	Conditional Grant to PHC- Non wage	N/A	7,701	7,706
LCII: Kasenyi				7,701	7,706
Item: 263104 Transfers to other govt. units					
Transfer to Mabale Clinic HCII	Mabale LCI	Conditional Grant to PHC- Non wage	N/A	7,701	7,706
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,323	11,363
LCII: Nyamabuga				21,323	11,363
Item: 263104 Transfers to other govt. units					
Nyamabuga HCIII	Nyamabuga HCIII	Conditional Grant to PHC- Non wage	N/A	21,323	11,363
Sector: Water and Environment				23,793	21,697
LG Function: Rural Water Supply and Sanitation				23,793	21,697
<i>Capital Purchases</i>					
Output: Shallow well construction				4,543	4,020
LCII: Mitoma				4,543	4,020
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Works Underway	4,543	4,020
Output: Borehole drilling and rehabilitation				19,250	17,677
LCII: Hiima				19,250	17,677
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	17,677

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiiti sub county		<i>LCIV: Mwenge</i>		385,750	435,161
Sector: Agriculture				82,493	84,652
<i>LG Function: Agricultural Advisory Services</i>				<i>82,493</i>	<i>84,652</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,493	84,652
LCII: Butiiti				0	84,652
Item: 263204 Transfers to other govt. units					
BUTIITI	Butiiti Subcounty headquarters	Conditional Grant for NAADS	N/A	0	84,652
LCII: Mukunyu				82,493	0
Item: 263329 NAADS					
Not Specified		Conditional Grant for NAADS	N/A	82,493	0
Sector: Works and Transport				66,623	123,471
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,623</i>	<i>123,471</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				59,674	115,376
LCII: Busanza				0	61,876
Item: 231003 Roads and bridges (Depreciation)					
Rolled over- Bwenzi-Kaisamba-Mukunyu 9.4Km		LGMSD (Former LGDP)	Completed	0	61,876
LCII: Butiiti				43,565	45,245
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement of Butiiti-Mirongo-Nyabuharwa-Ruhoko-Nyantungo (27Km)	Bwenzi, Kaisamba villages	Other Transfers from Central Government	Completed	42,725	42,725
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km)	Mirongo, Butiiti, Ruhoko, Buhisi and Nyantungo villages	Other Transfers from Central Government	Completed	840	2,520
LCII: Bwenzi				1,540	1,237
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Kyongera-Kyarusozzi sect I (5.5Km)	Kaihura, Kyongera villages	Other Transfers from Central Government	Completed	1,540	1,237
LCII: Isandara				14,569	7,018
Item: 231003 Roads and bridges (Depreciation)					
Emergency road works	Selected seasonally bad road sections	Other Transfers from Central Government	Completed	12,553	5,002

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiiti sub county		<i>LCIV: Mwenge</i>		385,750	435,161
Routine maintenance of Kaihura-Isandara 4.8Km	Isandara, Kaihura villages	Other Transfers from Central Government	Completed	2,016	2,016
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,949	8,095
LCII: Butiiti				6,949	8,095
Item: 263104 Transfers to other govt. units					
Butiiti S/C	Butiiti S/C hqtrs	Roads Rehabilitation Grant	N/A	6,949	8,095
Sector: Education				196,337	194,244
LG Function: Pre-Primary and Primary Education				88,976	86,883
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,520	47,720
LCII: Bwenzi				48,520	47,720
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office & store at Bwenzi Ps	Bwenzi P/Sch	Conditional Grant to SFG	Completed	47,720	47,720
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of classroom construction at Bwenzi P/sch	Bwenzi P/s	Conditional Grant to SFG	Completed	800	0
Output: Provision of furniture to primary schools				5,680	5,680
LCII: Kaihura				5,680	5,680
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks to Bwenzi P/school	Bwenzi P/ S	Conditional Grant to SFG	Completed	5,680	5,680
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,776	33,483
LCII: Butiiti				17,407	16,878
Item: 263104 Transfers to other govt. units					
St Augustine's Butiiti Demo	St Augustine's Butiiti Demo	Conditional Grant to Primary Education	N/A	4,751	4,430
Butiiti Girls Sch	Butiiti Girls P/sch	Conditional Grant to Primary Education	N/A	3,903	3,909
Galihuuma P/sch	Galihuuma P/sch	Conditional Grant to Primary Education	N/A	3,204	3,234

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiiti sub county		<i>LCIV: Mwenge</i>		385,750	435,161
Butiiti Boys	Butiiti Boys	Conditional Grant to Primary Education	N/A	5,548	5,306
LCII: Kaihura Item: 263104 Transfers to other govt. units				13,620	13,467
St Marys Kaihura P/sch	St Marys Kaihura p/sch	Conditional Grant to Primary Education	N/A	6,606	5,937
Kaihura P/sch	Kaihura P/sch	Conditional Grant to Primary Education	N/A	4,691	5,224
Bwenzi P/sch	Bwenzi P/sch	Conditional Grant to Primary Education	N/A	2,324	2,306
LCII: Mukunyu Item: 263104 Transfers to other govt. units				3,749	3,138
Busanza P/sch	Busanza P/sch	Conditional Grant to Primary Education	N/A	3,749	3,138
LG Function: Secondary Education				107,360	107,360
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,360	107,360
LCII: Butiiti Item: 263101 LG Conditional grants				107,360	107,360
Maddox SSS		Conditional Grant to Secondary Education	N/A	107,360	107,360
Sector: Health				40,297	28,774
LG Function: Primary Healthcare				40,297	28,774
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,426	17,211
LCII: Butiiti Item: 263104 Transfers to other govt. units				7,701	7,706
Transfer to St. Adolf HCII	Butiiti	Conditional Grant to PHC- Non wage	N/A	7,701	7,706
LCII: Kaihura Item: 263104 Transfers to other govt. units				16,725	9,506
Transfers to Hope Again Medical Centre	Kaihura Trading Centre	Donor Funding	N/A	9,024	1,800
Transfer to Villa Maria-Kaihura HCII	Kaihura	Conditional Grant to PHC- Non wage	N/A	7,701	7,706
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,872	11,563
LCII: Mukunyu Item: 263104 Transfers to other govt. units				15,872	11,563

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiiti sub county		<i>LCIV: Mwenge</i>		385,750	435,161
Butiiti HCIII	Butiiti HCIII	Conditional Grant to PHC- Non wage	N/A	15,872	11,563
Sector: Water and Environment				0	4,020
LG Function: Rural Water Supply and Sanitation				0	4,020
<i>Capital Purchases</i>					
Output: Shallow well construction				0	4,020
LCII: Kaihura				0	4,020
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well	Kirima	Conditional transfer for Rural Water	Completed	0	4,020

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Sub county		<i>LCIV: Mwenge</i>		208,099	204,561
Sector: Agriculture				61,175	62,231
<i>LG Function: Agricultural Advisory Services</i>				<i>61,175</i>	<i>62,231</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,175	62,231
LCII: Nyakatoma				0	62,231
Item: 263204 Transfers to other govt. units					
BUTUNDUNZI	Butunduzi Subcounty headquarters	Conditional Grant for NAADS	N/A	0	62,231
LCII: Rugorra				61,175	0
Item: 263329 NAADS					
BUTUNDUZI S/C		Conditional Grant for NAADS	N/A	61,175	0
Sector: Works and Transport				5,133	5,461
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,133</i>	<i>5,461</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,260	0
LCII: Kanyinya				1,260	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Rwibale-Butunduzi-Kanyinya sec III (4.5Km)	Kanyinya	Other Transfers from Central Government	Not Started	1,260	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,873	5,461
LCII: Kanyinya				3,873	5,461
Item: 263104 Transfers to other govt. units					
Butunduzi S/C		Roads Rehabilitation Grant	N/A	3,873	5,461
Sector: Education				137,248	132,756
<i>LG Function: Pre-Primary and Primary Education</i>				<i>137,248</i>	<i>132,756</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,520	48,439
LCII: Kanyinya				48,520	48,439
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office & store at Nyamabale Ps	Nyamabaale P/sch	Conditional Grant to SFG	Completed	47,720	47,720
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Sub county		<i>LCIV: Mwenge</i>		208,099	204,561
Monitoring of classroom construction at Nyamabale P/sch.	Nyamabale P/sch.	Conditional Grant to SFG	Completed	800	719
Output: Teacher house construction and rehabilitation				66,382	61,888
LCII: Kanyinya				66,382	61,888
Item: 231002 Residential buildings (Depreciation)					
Retention for a staff house at Rugorra PS	Rugorra P/Sch	Conditional Grant to SFG	Completed	65,582	61,888
			(Retention not paid)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of staff house construction at Rugorra Ps rolled over from 2012/13 FY	Rugorra P/Sch	Conditional Grant to SFG	Completed	800	0
Output: Provision of furniture to primary schools				5,680	5,680
LCII: Kanyinya				5,680	5,680
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks to Nyamabale P/school		Conditional Grant to SFG	Completed	5,680	5,680
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,666	16,749
LCII: Kanyinya				16,666	16,749
Item: 263104 Transfers to other govt. units					
Nyabubaale P/sch	Nyabubaale P/sch	Conditional Grant to Primary Education	N/A	3,698	3,909
Nyakatoma Parents	Nyakatoma Parents	Conditional Grant to Primary Education	N/A	3,689	3,617
Nyamabaale P/sch	Nyamabaale P/sch	Conditional Grant to Primary Education	N/A	3,600	3,641
Rugorra P/sch	Rugorra P/sch	Conditional Grant to Primary Education	N/A	5,678	5,583
Sector: Water and Environment				4,543	4,114
LG Function: Rural Water Supply and Sanitation				4,543	4,114
<i>Capital Purchases</i>					
Output: Shallow well construction				4,543	4,114
LCII: Nyakatoma				4,543	4,114
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Sub county		<i>LCIV: Mwenge</i>		208,099	204,561
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	4,114

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Town council		<i>LCIV: Mwenge</i>		227,423	216,730
Sector: Agriculture				66,505	67,904
<i>LG Function: Agricultural Advisory Services</i>				<i>66,505</i>	<i>67,904</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,505	67,904
LCII: Butunduzi ward				66,505	67,904
Item: 263204 Transfers to other govt. units					
Butunduzi TC	Butunduzi TC headquarters	Conditional Grant for NAADS	N/A	0	67,904
Item: 263329 NAADS					
BUTUNDUZI T/C		Conditional Grant for NAADS	N/A	66,505	0
Sector: Works and Transport				75,828	73,202
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,828</i>	<i>73,202</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,660	0
LCII: Butunduzi ward				1,260	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of	Butunduzi	Other Transfers from Central Government	Completed	1,260	0
Rwibale-Butunduzi-Kanyinya sec II (4.5Km)					
LCII: Rwibale ward				1,400	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of	Rwibaale	Other Transfers from Central Government	Not Started	1,400	0
Rwibale-Butunduzi-Kanyinya sec I (5.0Km)					
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				73,168	73,202
LCII: Butunduzi ward				73,168	73,202
Item: 263104 Transfers to other govt. units					
Butunduzi TC		Roads Rehabilitation Grant	N/A	73,168	73,202
Sector: Education				54,846	55,056
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,521</i>	<i>9,731</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,521	9,731
LCII: Rwibale ward				9,521	9,731
Item: 263104 Transfers to other govt. units					
Rwibaale P/sch		Conditional Grant to Primary Education	N/A	4,253	4,157

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Town council		<i>LCIV: Mwenge</i>		227,423	216,730
Butunduzi P/sch	Butunduzi P/sch	Conditional Grant to Primary Education	N/A	5,268	5,573
<i>LG Function: Secondary Education</i>				45,325	45,325
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,325	45,325
LCII: Butunduzi ward				45,325	45,325
Item: 263101 LG Conditional grants					
Butunduzi SS		Conditional Grant to Secondary Education	N/A	45,325	45,325
Sector: Health				30,245	20,568
<i>LG Function: Primary Healthcare</i>				30,245	20,568
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,031	9,206
LCII: Rwibale ward				14,031	9,206
Item: 263104 Transfers to other govt. units					
Transfer to Rwibale	Rwibaale	Conditional Grant to PHC- Non wage	N/A	14,031	9,206
HCI					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,214	11,363
LCII: Butunduzi ward				16,214	11,363
Item: 263104 Transfers to other govt. units					
Butunduzi HCIII	Butunduzi HCIII	Conditional Grant to PHC- Non wage	N/A	16,214	11,363

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara		<i>LCIV: Mwenge</i>		180,000	0
<i>Sector: Works and Transport</i>				<i>180,000</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>180,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				180,000	0
LCII: Kyatega				180,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of		Donor Funding	Not Started	180,000	0
Kisimiyondo-					
Kiryabyoma-					
Munsambya-Bufunjo					
community access road					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke sub county		<i>LCIV: Mwenge</i>		237,260	231,452
Sector: Agriculture				87,822	90,195
<i>LG Function: Agricultural Advisory Services</i>				87,822	90,195
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,822	90,195
LCII: Nyakisi				87,822	90,195
Item: 263204 Transfers to other govt. units					
KATOOKE	Katooke Subcounty headquarters	Conditional Grant for NAADS	N/A	0	90,195
Item: 263329 NAADS					
KATOOKE S/C		Conditional Grant for NAADS	N/A	87,822	0
Sector: Works and Transport				65,670	65,283
<i>LG Function: District, Urban and Community Access Roads</i>				65,670	65,283
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				54,130	56,703
LCII: Enjeru				1,890	1,575
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaiganga-Kisangi-Nyakisi sect I (4.5Km)	Kaiganga, Kisangi villages	Other Transfers from Central Government	Completed	1,890	1,575
LCII: Kinogero				48,040	51,540
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement of Kaiso-Mukole (30Km)	Nyakisi, Kaiganga villages	Other Transfers from Central Government	Completed	48,040	51,540
LCII: Nyakisi				4,200	3,588
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaiganga-Kisangi-Nyakisi sect II (4.5Km)	Nyakisi, Kaiganga villages	Other Transfers from Central Government	Completed	1,890	1,677
Routine maintenance of Nyakisi-Rubango-Haikona sect I (5.5Km)	Nyakisi	Other Transfers from Central Government	Completed	2,310	1,911
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,540	8,580
LCII: Kinogero				11,540	8,580
Item: 263104 Transfers to other govt. units					
Katooke S/C	Katooke S/C hqtrs	Roads Rehabilitation Grant	N/A	11,540	8,580
Sector: Education				41,413	41,171
<i>LG Function: Pre-Primary and Primary Education</i>				41,413	41,171
<i>Lower Local Services</i>					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke sub county		<i>LCIV: Mwenge</i>		237,260	231,452
Output: Primary Schools Services UPE (LLS)				41,413	41,171
LCII: Kinogero				6,651	6,908
Item: 263104 Transfers to other govt. units					
Iraara P/sch	Iraara P/sch	Conditional Grant to Primary Education	N/A	3,955	3,870
Rukiizi P/sch	Rukiizi P/sch	Conditional Grant to Primary Education	N/A	2,697	3,038
LCII: Myeri				9,018	9,291
Item: 263104 Transfers to other govt. units					
Kijwiga P/sch	Kijwiga P/sch	Conditional Grant to Primary Education	N/A	4,635	4,947
Kijugo P/sch	Kijugo P/sch	Conditional Grant to Primary Education	N/A	4,383	4,344
LCII: Nyakisi				12,893	12,209
Item: 263104 Transfers to other govt. units					
Kafunda P/sch	Kafunda P/sch	Conditional Grant to Primary Education	N/A	4,500	4,224
Buhuura P/sch	Buhuura P/sch	Conditional Grant to Primary Education	N/A	4,630	4,803
Nyakisi P/sch	Nyakisi P/sch	Conditional Grant to Primary Education	N/A	3,763	3,181
LCII: Rubango				3,377	3,129
Item: 263104 Transfers to other govt. units					
Rubango P/sch	Rubango P/sch	Conditional Grant to Primary Education	N/A	3,377	3,129
LCII: Rwamukoora				9,475	9,635
Item: 263104 Transfers to other govt. units					
Rwamukoora P/sch	Rwamukoora P/sch	Conditional Grant to Primary Education	N/A	4,588	4,832
Bwahurro P/sch	Bwahurro P/sch	Conditional Grant to Primary Education	N/A	4,886	4,803
Sector: Health				4,933	4,936
LG Function: Primary Healthcare				4,933	4,936
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,933	4,936
LCII: Myeri				4,933	4,936
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke sub county		<i>LCIV: Mwenge</i>		237,260	231,452
Myeri HCII	Myeri HCII	Conditional Grant to PHC- Non wage	N/A	4,933	4,936
Sector: Water and Environment				37,422	29,867
LG Function: Rural Water Supply and Sanitation				37,422	29,867
<i>Capital Purchases</i>					
Output: Shallow well construction				18,172	12,077
LCII: Kafunda				0	4,026
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well	Kisojo-Bangirana	Conditional transfer for Rural Water	Completed	0	4,026
LCII: Kinogero				9,086	4,026
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Works Underway	4,543	0
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	4,026
LCII: Myeri				4,543	4,026
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	4,026
LCII: Rwamukoora				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Works Underway	4,543	0
Output: Borehole drilling and rehabilitation				19,250	17,790
LCII: Rubango				19,250	17,790
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	17,790

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke Town council		<i>LCIV: Mwenge</i>		320,642	309,347
Sector: Agriculture				66,505	67,904
<i>LG Function: Agricultural Advisory Services</i>				<i>66,505</i>	<i>67,904</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,505	67,904
LCII: Katooke ward				66,505	67,904
Item: 263204 Transfers to other govt. units					
Katooke TC	Katooke TC headquarters	Conditional Grant for NAADS	N/A	0	67,904
Item: 263329 NAADS					
KATOOKE T/C		Conditional Grant for NAADS	N/A	66,505	0
Sector: Works and Transport				82,758	81,405
<i>LG Function: District, Urban and Community Access Roads</i>				<i>82,758</i>	<i>81,405</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,400	0
LCII: Mwaro ward				1,400	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukole-Kisangi-Kaiso sect I (5.0Km)	Kisangi	Other Transfers from Central Government	Not Started	1,400	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				81,358	81,405
LCII: Katooke ward				81,358	81,405
Item: 263104 Transfers to other govt. units					
Katooke TC		Roads Rehabilitation Grant	N/A	81,358	81,405
Sector: Education				150,513	148,675
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,165</i>	<i>15,327</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,165	15,327
LCII: Mwaro ward				17,165	15,327
Item: 263104 Transfers to other govt. units					
Katembe P/Sch	Katembe P/S	Conditional Grant to Primary Salaries	N/A	3,605	3,631
Mukole P/sch	Mukole P/sch	Conditional Grant to Primary Education	N/A	5,394	4,435
Kahanda P/sch	Kahanda P/sch	Conditional Grant to Primary Education	N/A	3,181	2,191
Ibooroga P/sch	Ibooroga P/sch	Conditional Grant to Primary Education	N/A	4,984	5,071

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke Town council		<i>LCIV: Mwenge</i>		320,642	309,347
<i>LG Function: Secondary Education</i>				<i>133,348</i>	<i>133,348</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,348	133,348
LCII: Mwaro ward				133,348	133,348
Item: 263101 LG Conditional grants					
Katooke Modern SSS		Conditional Grant to Secondary Education	N/A	66,254	66,253
Katooke SSS		Conditional Grant to Secondary Education	N/A	67,094	67,094
Sector: Health				20,867	11,363
<i>LG Function: Primary Healthcare</i>				<i>20,867</i>	<i>11,363</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,867	11,363
LCII: Katooke ward				20,867	11,363
Item: 263104 Transfers to other govt. units					
Katooke HCIII	Katooke HCIII	Conditional Grant to PHC- Non wage	N/A	20,867	11,363

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigaraale sub county		<i>LCIV: Mwenge</i>		164,744	154,483
Sector: Agriculture				77,163	79,069
<i>LG Function: Agricultural Advisory Services</i>				<i>77,163</i>	<i>79,069</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,163	79,069
LCII: Kigaraale				77,163	79,069
Item: 263204 Transfers to other govt. units					
KIGARAALE	Kigaraale Subcounty headquarters	Conditional Grant for NAADS	N/A	0	79,069
Item: 263329 NAADS					
KIGARAALE S/C		Conditional Grant for NAADS	N/A	77,163	0
Sector: Works and Transport				11,640	12,666
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,640</i>	<i>12,666</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				7,560	7,204
LCII: Kigaraale				2,520	2,372
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kykatwire sect II (6.0Km)	Kyakasura	Other Transfers from Central Government	Completed	2,520	2,372
LCII: Kikumiro				2,520	2,405
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kykatwire sect III (6.0Km)	Kigaraale	Other Transfers from Central Government	Completed	2,520	2,405
LCII: Kyakatwire				2,520	2,428
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kykatwire sect IV (6.0Km)	Kyakatwire	Other Transfers from Central Government	Completed	2,520	2,428
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,080	5,461
LCII: Kabale				4,080	5,461
Item: 263104 Transfers to other govt. units					
Kigaraale S/C		Roads Rehabilitation Grant	N/A	4,080	5,461
Sector: Education				30,759	29,675
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,759</i>	<i>29,675</i>
<i>Lower Local Services</i>					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigaraale sub county		<i>LCIV: Mwenge</i>		164,744	154,483
Output: Primary Schools Services UPE (LLS)				30,759	29,675
LCII: Kibira				2,384	2,535
Item: 263104 Transfers to other govt. units					
Kahyoro P/sch	Kahyoro P/sch	Conditional Grant to Primary Education	N/A	2,384	2,535
LCII: Kigaraale				9,385	8,845
Item: 263104 Transfers to other govt. units					
Kabale A P/sch	Kabale A P/sch	Conditional Grant to Primary Education	N/A	2,398	2,315
Kigaraale P/sch	Kigaraale P/sch	Conditional Grant to Primary Education	N/A	4,155	3,645
Rwempike P/sch	Rwempike P/sch	Conditional Grant to Primary Education	N/A	2,832	2,885
LCII: Nyaibanda				18,990	18,294
Item: 263104 Transfers to other govt. units					
Mwaro P/sch	Mwaro P/sch	Conditional Grant to Primary Education	N/A	3,111	2,712
Kengabi P/sch	Kengabi P/sch	Conditional Grant to Primary Education	N/A	2,957	2,751
Kaburanda P/sch	Kaburanda P/sch	Conditional Grant to Primary Education	N/A	4,136	4,473
Bwera P/sch	Bwera P/sch	Conditional Grant to Primary Education	N/A	3,866	3,889
Kyakatwire P/sch	Kyakatwire P/sch	Conditional Grant to Primary Education	N/A	4,919	4,468
Sector: Health				21,389	11,363
LG Function: Primary Healthcare				21,389	11,363
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,389	11,363
LCII: Kigaraale				21,389	11,363
Item: 263104 Transfers to other govt. units					
Transfer to Kigaraale	Kigaraale	Conditional Grant to PHC NGO Wage Subvention	N/A	21,389	11,363
HCII					
Sector: Water and Environment				23,793	21,711
LG Function: Rural Water Supply and Sanitation				23,793	21,711
<i>Capital Purchases</i>					
Output: Shallow well construction				4,543	4,034
LCII: Kigaraale				4,543	4,034

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigaraale sub county		<i>LCIV: Mwenge</i>		164,744	154,483
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	4,034
Output: Borehole drilling and rehabilitation				19,250	17,677
LCII: Nyaibanda				19,250	17,677
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	17,677

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihuura sub county		<i>LCIV: Mwenge</i>		232,260	235,317
Sector: Agriculture				77,163	79,069
<i>LG Function: Agricultural Advisory Services</i>				<i>77,163</i>	<i>79,069</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,163	79,069
LCII: Kihuura				77,163	79,069
Item: 263204 Transfers to other govt. units					
KIHUURA	Kihuura Subcounty headquarters	Conditional Grant for NAADS	N/A	0	79,069
Item: 263329 NAADS					
KIHUURA		Conditional Grant for NAADS	N/A	77,163	0
Sector: Works and Transport				84,693	86,701
<i>LG Function: District, Urban and Community Access Roads</i>				<i>84,693</i>	<i>86,701</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				76,868	76,470
LCII: Kyankaramata				7,490	7,987
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyankimba-Busaiga 4.5Km	Nyankimba	Other Transfers from Central Government	Completed	1,890	1,890
Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km)	Mukole	Other Transfers from Central Government	Completed	1,400	1,585
Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km)	Mwaro	Other Transfers from Central Government	Works Underway	1,400	1,269
Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km)	Mwaro	Other Transfers from Central Government	Completed	1,400	1,606
Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km)	Kahanda	Other Transfers from Central Government	Completed	1,400	1,638
LCII: Matiri				38,252	37,357
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement of Rwibale-Butunduzi-Kanyinya (9.5Km)	Kwaruju, Kgunda, Kyumulimi villages	Other Transfers from Central Government	Completed	34,752	34,697

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihuura sub county		<i>LCIV: Mwenge</i>		232,260	235,317
Routine maintenance of Matiri-Kawaruju-Kyamulimi sect I (5.0Km)	Matiri, kigunda	Other Transfers from Central Government	Completed	2,100	1,680
Routine maintenance of Matiri-Kawaruju-Kyamulimi sect II (5.0Km)	Kawaruju	Other Transfers from Central Government	Completed	1,400	980
LCII: Ngombe Item: 231003 Roads and bridges (Depreciation)				31,126	31,126
Construction of Kadiiki swamp on Kahihi-Ngombe-Kadiki-Kijwiga (85m)	Kahihi-Ngombe-Kadiiki-Kijwiga Road	LGMSD (Former LGDP)	Completed	31,126	31,126
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,825	10,230
LCII: Kihuura Item: 263104 Transfers to other govt. units				7,825	10,230
Kihuura S/C	Kihuura S/C hqtrs	Roads Rehabilitation Grant	N/A	7,825	10,230
Sector: Education				32,591	34,593
LG Function: Pre-Primary and Primary Education				32,591	34,593
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,591	34,593
LCII: Kigunda Item: 263104 Transfers to other govt. units				5,287	4,932
Kawaruju P/sch	Kawaruju P/sch	Conditional Grant to Primary Education	N/A	5,287	4,932
LCII: Kihuura Item: 263104 Transfers to other govt. units				11,314	12,687
Buramba P/sch	Buramba P/sch	Conditional Grant to Primary Education	N/A	2,394	4,224
Bukora P/sch	Bukora P/sch	Conditional Grant to Primary Education	N/A	4,723	4,291
Kiregesa P/sch	Kiregesa P/sch	Conditional Grant to Primary Education	N/A	4,197	4,172
LCII: Kyankaramata Item: 263104 Transfers to other govt. units				10,974	11,793
Busaiga P/sch	Busaiga P/sch	Conditional Grant to Primary Education	N/A	3,544	3,803

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihuura sub county		<i>LCIV: Mwenge</i>		232,260	235,317
Kyankaramata P/sch	Kyankaramata P/sch	Conditional Grant to Primary Education	N/A	2,328	2,330
Gayobyo P/sch	Gayobyo P/sch	Conditional Grant to Primary Education	N/A	5,101	5,660
LCII: Matiri Item: 263104 Transfers to other govt. units				5,017	5,181
Marumbu P/sch	Marumbu P/sch	Conditional Grant to Primary Education	N/A	5,017	5,181
Sector: Health				4,933	4,936
LG Function: Primary Healthcare				4,933	4,936
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,933	4,936
LCII: Kyankaramata Item: 263104 Transfers to other govt. units				4,933	4,936
Kyankaramata HCII	Kyankaramata HCII	Conditional Grant to PHC- Non wage	N/A	4,933	4,936
Sector: Water and Environment				32,879	30,018
LG Function: Rural Water Supply and Sanitation				32,879	30,018
<i>Capital Purchases</i>					
Output: Shallow well construction				13,629	12,341
LCII: Kihuura Item: 231007 Other Fixed Assets (Depreciation)				4,543	4,114
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	4,114
LCII: Kijweeka Item: 231007 Other Fixed Assets (Depreciation)				4,543	4,114
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	4,114
LCII: Matiri Item: 231007 Other Fixed Assets (Depreciation)				4,543	4,114
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	4,114
Output: Borehole drilling and rehabilitation				19,250	17,677
LCII: Kihuura Item: 231007 Other Fixed Assets (Depreciation)				19,250	17,677
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	17,677

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		419,685	416,503
Sector: Agriculture				77,163	79,069
<i>LG Function: Agricultural Advisory Services</i>				<i>77,163</i>	<i>79,069</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,163	79,069
LCII: Kisojo				77,163	79,069
Item: 263204 Transfers to other govt. units					
Kisojo	Kisojo Subcounty headquarters	Conditional Grant for NAADS	N/A	0	79,069
Item: 263329 NAADS					
KISOJO S/C		Conditional Grant for NAADS	N/A	77,163	0
Sector: Works and Transport				14,070	13,458
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,070</i>	<i>13,458</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				10,305	7,997
LCII: Kigunda				6,413	3,035
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Matiri-Kawaraju-Kyamulimi sect IV (4.6Km)	Kigunda	Other Transfers from Central Government	Completed	1,974	1,579
Routine maintenance of Matiri-Kawaraju-Kyamulimi sect III (5.0Km)	Kyamulimi	Other Transfers from Central Government	Completed	2,100	1,456
Retention for 2012-13 FY projects	Kigunda-Kiburara swamp crossing	LGMSD (Former LGDP)	Completed	2,339	0
LCII: Kikoda				2,520	1,829
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyenjojo-Rwaitengya sect III (6.0Km)	Kanyandahi,Rwaitengya	Other Transfers from Central Government	Completed	2,520	1,829
LCII: Kisojo				1,372	3,133
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaitabarogo-Kitabona sect. II (4.9Km)		Other Transfers from Central Government	Completed	1,372	3,133
			(All sections 7.1Km)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,766	5,461
LCII: Kigunda				3,766	5,461
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		419,685	416,503
Kisojo S/C		Roads Rehabilitation Grant	N/A	3,766	5,461
Sector: Education				287,377	288,067
LG Function: Pre-Primary and Primary Education				32,066	32,756
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,066	32,756
LCII: Kigunda				4,360	4,684
Item: 263104 Transfers to other govt. units					
Kigunda P/sch	Kigunda P/sch	Conditional Grant to Primary Education	N/A	4,360	4,684
LCII: Kikoda				5,310	5,267
Item: 263104 Transfers to other govt. units					
Kikoda	Kikoda P/Sch	Conditional Grant to Primary Education	N/A	5,310	5,267
LCII: Kisojo				13,536	14,256
Item: 263104 Transfers to other govt. units					
Kirongo P/sch	Kirongo P/sch	Conditional Grant to Primary Education	N/A	4,160	4,258
Kisojo P/sch	Kisojo P/sch	Conditional Grant to Primary Education	N/A	5,935	6,358
Kitagweta P/sch	Kitagweta P/sch	Conditional Grant to Primary Education	N/A	3,442	3,641
LCII: Rwaitengya				8,859	8,549
Item: 263104 Transfers to other govt. units					
Rwaitengya P/sch	Rwaitengya P/sch	Conditional Grant to Primary Education	N/A	5,683	5,683
Kiswarra P/sch	Kiswarra P/sch	Conditional Grant to Primary Education	N/A	3,176	2,866
LG Function: Secondary Education				255,311	255,311
<i>Capital Purchases</i>					
Output: Teacher house construction				200,000	200,000
LCII: Kisojo				200,000	200,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit teachers house with a 1 block of toilet (4 stances 2 bathrooms) and a kitchen		Construction of Secondary Schools	Completed	200,000	200,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,311	55,311

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		419,685	416,503
LCII: Kisojo				55,311	55,311
Item: 263101 LG Conditional grants					
Kisojo SSS		Conditional Grant to Secondary Education	N/A	55,311	55,311
Sector: Health				31,989	16,299
LG Function: Primary Healthcare				31,989	16,299
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,989	16,299
LCII: Kisojo				20,987	11,363
Item: 263104 Transfers to other govt. units					
Kisojo HCIII	Kisojo HCIII	Conditional Grant to PHC- Non wage	N/A	20,987	11,363
LCII: Rwaitengya				11,002	4,936
Item: 263104 Transfers to other govt. units					
Rwaitengya HCII	Rwaitengya LCI	Conditional Grant to PHC- Non wage	N/A	11,002	4,936
Sector: Water and Environment				9,086	19,610
LG Function: Rural Water Supply and Sanitation				9,086	19,610
<i>Capital Purchases</i>					
Output: Shallow well construction				9,086	8,060
LCII: Kitongole				9,086	8,060
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well	New site	Conditional transfer for Rural Water	Completed	4,543	4,026
Construction of hand-dug shallow well	Kitabona	Conditional Grant to PAF monitoring	Completed	4,543	4,034
Output: Borehole drilling and rehabilitation				0	11,551
LCII: Kyamitara				0	11,551
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kyamutara TC	Conditional transfer for Rural Water	Completed	0	11,551

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusoji sub county		<i>LCIV: Mwenge</i>		396,819	406,781
Sector: Agriculture				87,822	158,099
<i>LG Function: Agricultural Advisory Services</i>				<i>87,822</i>	<i>158,099</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,822	158,099
LCII: Binunda				0	67,904
Item: 263204 Transfers to other govt. units					
Kyarusoji TC	Kyarusoji TC headquarters	Conditional Grant for NAADS	N/A	0	67,904
LCII: Kyamugenyi				87,822	90,195
Item: 263204 Transfers to other govt. units					
Kyarusoji sub county	Kyarusoji Subcounty headquarters	Conditional Grant for NAADS	N/A	0	90,195
Item: 263329 NAADS					
KYARUSOZI S/C		Conditional Grant for NAADS	N/A	87,822	0
Sector: Works and Transport				54,045	52,685
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,045</i>	<i>52,685</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				43,644	44,029
LCII: Barahijja				21,120	36,444
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement of Kaihura-Kyongera_Kyarusoji (27Km)		Other Transfers from Central Government	Completed	19,188	35,014
Routine maintenance of Butara-Kyehara-Barahijja sect II (4.6Km)	Butara, Barahijja, Kyehara villages	Other Transfers from Central Government	Completed	1,932	1,430
LCII: Kasaba				3,500	4,146
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect I (5Km)	Kibaale, Kasaba villages	Other Transfers from Central Government	Completed	1,400	2,203
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km)	Kasaba, Kibaale villages	Other Transfers from Central Government	Completed	2,100	1,943
LCII: Kigoyera				15,916	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusoji sub county		<i>LCIV: Mwenge</i>		396,819	406,781
Construction of Kibale-Kyembogo (3.5Km)	Nsinde, Rwamasajwa villages	LGMSD (Former LGDP)	Not Started	15,916	0
LCII: Kyongera Item: 231003 Roads and bridges (Depreciation)				3,108	3,439
Routine maintenance of Kaihura-Kyongera-Kyarusoji sect II (5.6Km)	Kyongera villages	Other Transfers from Central Government	Completed	1,568	2,070
Routine maintenance of Kaihura-Kyongera-Kyarusoji sect III (5.5Km)	Kaihura villages	Other Transfers from Central Government	Completed	1,540	1,370
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,401	8,656
LCII: Binunda Item: 263104 Transfers to other govt. units				10,401	8,656
Kyarusoji S/C	Kyarusoji S/C hqtrs	Roads Rehabilitation Grant	N/A	10,401	8,656
Sector: Education				155,147	149,653
LG Function: Pre-Primary and Primary Education				155,147	149,653
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,754	67,473
LCII: Katambale Item: 231001 Non Residential buildings (Depreciation)				20,484	20,220
Retention of a 2 Classroom block with an Office at Nyabusoji P/sch	Nyabusoji P/S-Nyabusoji LC1	Conditional Grant to SFG	Completed	20,484	20,220
LCII: Kyongera Item: 231001 Non Residential buildings (Depreciation)				55,270	47,253
Construction of 2 classroom block with office & store at Kyongera Ps	Kyongera Ps	LGMSD (Former LGDP)	Completed	55,270	47,253
Output: Provision of furniture to primary schools				17,476	17,476
LCII: Kyongera Item: 231006 Furniture and fittings (Depreciation)				17,476	17,476
Supply of 14 three seater desks to Kyongera P/school	Kyongera P/school	Conditional Grant to SFG	Completed	5,046	5,046

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusenzi sub county		<i>LCIV: Mwenge</i>		396,819	406,781
Supply of 36 three seater desks to Nyamwezi P/school	Kyongera P/sch	Conditional Grant to SFG	Completed	5,680	5,680
Provision of 50 desks, H/trs table, chair and cupboard to Kyongera PS	Kyongera P/Sch	LGMSD (Former LGDP)	Completed	6,750	6,750
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,917	64,704
LCII: Barahija				6,303	5,908
Item: 263104 Transfers to other govt. units					
Barahija P/school	Barahija P/school	Conditional Grant to Primary Education	N/A	3,546	3,114
Kanyabacope P/school	Kanyabacope P/school	Conditional Grant to Primary Education	N/A	2,757	2,794
LCII: Binunda				4,118	4,928
Item: 263104 Transfers to other govt. units					
Nsinde P/sch	Nsinde P/sch	Conditional Grant to Primary Education	N/A	4,118	4,928
LCII: Kasaba				8,533	9,525
Item: 263104 Transfers to other govt. units					
Nyaruzigati P/school	Nyaruzigati p/sch	Conditional Grant to Primary Education	N/A	3,097	3,837
Mparo P/school	Mparo P/school	Conditional Grant to Primary Education	N/A	5,436	5,688
LCII: Katambale				8,193	8,846
Item: 263104 Transfers to other govt. units					
Nyabusozi P/sch	Nyabusozi P/sch	Conditional Grant to Primary Education	N/A	3,717	4,478
Katambale P/sch	Katambale P/sch	Conditional Grant to Primary Education	N/A	4,476	4,368
LCII: Kigoyera				13,378	14,328
Item: 263104 Transfers to other govt. units					
Igoma P/school	Igoma p/school	Conditional Grant to Primary Education	N/A	4,276	4,397
Byeya P/school	Byeya p/school	Conditional Grant to Primary Education	N/A	4,737	5,243

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusenzi sub county		<i>LCIV: Mwenge</i>		396,819	406,781
Kajuma P/school	Kajuma P/school	Conditional Grant to Primary Education	N/A	4,365	4,688
LCII: Kyamugenyi Item: 263104 Transfers to other govt. units				3,965	3,511
Ncumbi P/sch	Ncumbi P/sch	Conditional Grant to Primary Education	N/A	3,965	3,511
LCII: Kyongera Item: 263104 Transfers to other govt. units				6,765	6,788
Kaisamba P/school	Kaisamba p/school	Conditional Grant to Primary Education	N/A	2,934	3,019
Kyongera P/sch	Kyongera P/school	Conditional Grant to Primary Education	N/A	3,831	3,770
LCII: Mirambi Item: 263104 Transfers to other govt. units				10,663	10,869
Nyaburara P/sch	Nyaburara P/sch	Conditional Grant to Primary Education	N/A	4,830	5,066
Kyembogo P/school	Kyembogo P/school	Conditional Grant to Primary Education	N/A	5,832	5,803
Sector: Health				28,425	16,494
LG Function: Primary Healthcare				28,425	16,494
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,492	11,558
LCII: Kyamugenyi Item: 263104 Transfers to other govt. units				23,492	11,558
Transfer to Kyembogo Holy Cross HCIII	Kyembogo village	Conditional Grant to PHC- Non wage	N/A	23,492	11,558
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,933	4,936
LCII: Kigoyera Item: 263104 Transfers to other govt. units				4,933	4,936
Kigoyera HCII	Kigoyera HCII	Conditional Grant to PHC- Non wage	N/A	4,933	4,936
Sector: Water and Environment				71,379	29,850
LG Function: Rural Water Supply and Sanitation				71,379	29,850
<i>Capital Purchases</i>					
Output: Shallow well construction				13,629	12,060
LCII: Kigoyera Item: 231007 Other Fixed Assets (Depreciation)				4,543	4,020
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	4,020

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozzi sub county		<i>LCIV: Mwenge</i>		396,819	406,781
LCII: Kyamugenyi				4,543	4,020
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	4,020
LCII: Mirambi				4,543	4,020
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	4,020
Output: Borehole drilling and rehabilitation				57,750	17,790
LCII: Katambale				19,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kyamutaasa	Conditional transfer for Rural Water	Completed	19,250	0
LCII: Kigoyera				19,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	0
LCII: Kyamugenyi				19,250	17,790
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kyabaganda	Conditional transfer for Rural Water	Completed	19,250	17,790

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozo Town council		<i>LCIV: Mwenge</i>		278,794	191,274
Sector: Agriculture				66,505	0
<i>LG Function: Agricultural Advisory Services</i>				<i>66,505</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,505	0
LCII: Kyarusozo ward				66,505	0
Item: 263329 NAADS					
KYARUSOZI T/C		Conditional Grant for NAADS	N/A	66,505	0
Sector: Works and Transport				73,168	73,202
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,168</i>	<i>73,202</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				73,168	73,202
LCII: Kyarusozo ward				73,168	73,202
Item: 263104 Transfers to other govt. units					
Kyarusozo TC		Roads Rehabilitation Grant	N/A	73,168	73,202
Sector: Education				87,330	86,799
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,385</i>	<i>14,854</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,385	14,854
LCII: Binunda				11,491	11,381
Item: 263104 Transfers to other govt. units					
Kyarusozo P/school	Kyarusozo P/sch	Conditional Grant to Primary Education	N/A	4,271	4,334
Webikere P/sch	Webikere P/sch	Conditional Grant to Primary Education	N/A	3,377	3,277
Hamukuku P/sch	Hamukuku P/sch	Conditional Grant to Primary Education	N/A	3,843	3,770
LCII: Buhaza ward				3,894	3,473
Item: 263104 Transfers to other govt. units					
Kihumuro P/sch	Kihumuro P/sch	Conditional Grant to Primary Education	N/A	3,894	3,473
<i>LG Function: Secondary Education</i>				<i>71,945</i>	<i>71,945</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,945	71,945
LCII: Binunda				71,945	71,945
Item: 263101 LG Conditional grants					
Kyarusozo SSS		Conditional Grant to Secondary Education	N/A	71,945	71,945
Sector: Health				51,792	31,272
<i>LG Function: Primary Healthcare</i>				<i>51,792</i>	<i>31,272</i>

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusoji Town council		<i>LCIV: Mwenge</i>		278,794	191,274
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,139	11,558
LCII: Binunda				16,139	11,558
Item: 263104 Transfers to other govt. units					
Transfer to Mwenge Clinic HCIII	Hamukuuku LCI	Conditional Grant to PHC- Non wage	N/A	16,139	11,558
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,653	19,714
LCII: Kyarusoji ward				35,653	19,714
Item: 263104 Transfers to other govt. units					
Kyarusoji HCIV	Kyarusoji HCIV	Conditional Grant to PHC- Non wage	N/A	35,653	19,714

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenjojo Town council		<i>LCIV: Mwenge</i>		834,802	943,642
Sector: Agriculture				82,493	84,652
<i>LG Function: Agricultural Advisory Services</i>				<i>82,493</i>	<i>84,652</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,493	84,652
LCII: Kasiina ward				82,493	84,652
Item: 263204 Transfers to other govt. units					
KYENJOJO TC	Kyenjojo TC headquarters	Conditional Grant for NAADS	N/A	0	84,652
Item: 263329 NAADS					
KYENJOJO T/C		Conditional Grant for NAADS	N/A	82,493	0
Sector: Works and Transport				135,716	250,611
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,716</i>	<i>250,611</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				34,700	39,519
LCII: Kasiina ward				34,700	39,519
Item: 231003 Roads and bridges (Depreciation)					
Activities/bills rolled over from 2012/13 FY	Kyenjojo District Works Department	Other Transfers from Central Government	Completed	34,700	27,519
District Road Committee Operations	Kyenjojo District Works Department	Other Transfers from Central Government	Completed	0	12,000
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				101,016	211,092
LCII: Kasiina ward				101,016	211,092
Item: 263104 Transfers to other govt. units					
Kyenjojo TC		Roads Rehabilitation Grant	N/A	101,016	211,092
Sector: Education				350,780	350,871
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,965</i>	<i>71,054</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,220	29,220
LCII: Kirongo ward				29,220	29,220
Item: 231001 Non Residential buildings (Depreciation)					
Retention of a 2 Classroom block at Bucuni P/sch	Bucuni Primary school- Bucuni LC1	Conditional Grant to SFG	Completed	29,220	29,220
Output: Latrine construction and rehabilitation				11,362	10,595
LCII: Hakatoma ward				11,362	10,595
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenjojo Town council		<i>LCIV: Mwenge</i>		834,802	943,642
Construction of 5-stance VIP latrine at Hakatoma P/S		Conditional Grant to SFG	Completed	10,562	10,595
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of latrine constructions at Hakatooma Ps	Hakatooma P/s	Conditional Grant to SFG	Completed	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,383	31,239
LCII: Bucuni ward				4,201	4,425
Item: 263104 Transfers to other govt. units					
Bucuni P/sch	Bucuni P/sch	Conditional Grant to Primary Education	N/A	4,201	4,425
LCII: Kasiina ward				20,350	20,887
Item: 263104 Transfers to other govt. units					
Nyamango P/sch	Nyamango P/sch	Conditional Grant to Primary Education	N/A	2,617	2,712
Nyantungo P/sch	Nyantungo P/sch	Conditional Grant to Primary Education	N/A	3,805	4,315
Katoosa P/sch	Katoosa P/sch	Conditional Grant to Primary Education	N/A	4,858	5,195
Hakatooma P/sch	Hakatooma P/sch	Conditional Grant to Primary Education	N/A	2,836	2,507
Kyenjojo P/sch	Kyenjojo P/sch	Conditional Grant to Primary Education	N/A	6,233	6,157
LCII: Kirongo ward				3,246	3,459
Item: 263104 Transfers to other govt. units					
Kyankuuta P/sch	Kyankuuta P/sch	Conditional Grant to Primary Education	N/A	3,246	3,459
LCII: Ntooma ward				2,586	2,468
Item: 263104 Transfers to other govt. units					
Rwentaiki P/sch	Rwentaiki P/sch	Conditional Grant to Primary Education	N/A	2,586	2,468
LG Function: Secondary Education				279,815	279,817
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				279,815	279,817
LCII: Kasiina ward				100,647	100,647
Item: 263101 LG Conditional grants					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenjojo Town council		<i>LCIV: Mwenge</i>		834,802	943,642
Kyenjojo SSS		Conditional Grant to Secondary Education	N/A	100,647	100,647
LCII: Kirongo ward Item: 263101 LG Conditional grants				179,168	179,170
St Adolf High School Katoosa		Conditional Grant to Secondary Education	N/A	90,500	90,501
Kyenjojo Intergrated		Conditional Grant to Secondary Education	N/A	88,669	88,669
Sector: Health				158,010	162,771
LG Function: Primary Healthcare				158,010	162,771
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				27,000	27,955
LCII: Kasiina ward Item: 231002 Residential buildings (Depreciation)				27,000	27,955
Construction of 3 staff houses at Kyenjojo Hospital in Kyenjojo TC		Conditional Grant to PHC - development	Completed	27,000	27,955
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,010	134,816
LCII: Kasiina ward Item: 263204 Transfers to other govt. units				131,010	134,816
Transfers to Kyenjojo General Hospital		Other Transfers from Central Government	N/A	131,010	25,865
Item: 263313 Conditional transfers for PHC- Non wage					
Kyenjojo General Hospital		Conditional Grant to District Hospitals	N/A	0	108,951
Sector: Water and Environment				107,803	94,737
LG Function: Rural Water Supply and Sanitation				107,803	94,737
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,731	7,558
LCII: Kasiina ward Item: 231004 Transport equipment				25,731	7,558
Procurement of one field motor cycle		Conditional transfer for Rural Water	Not Started	13,200	0
Service, Maintenance, Repaires and Tyres	Kyenjojo District headquarters	Conditional transfer for Rural Water	Works Underway	12,531	7,558
Output: Other Capital				67,855	74,029
LCII: Kasiina ward Item: 231007 Other Fixed Assets (Depreciation)				67,855	74,029

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenjojo Town council		<i>LCIV: Mwenge</i>		834,802	943,642
Outstanding bills of FY 2012-13 and retention for projects without defects	Kyenjojo district headquarters	Conditional transfer for Rural Water	Works Underway	67,855	74,029
Output: Construction of public latrines in RGCs				14,216	13,149
LCII: Kasiina ward Item: 231001 Non Residential buildings (Depreciation)				14,216	13,149
Construction of 1 Public Latrine	Kyenjojo District Headquarters	Conditional Grant to PAF monitoring	Being Procured	14,216	13,149

Vote: 530 Kyenjojo District**2013/14 Quarter 4****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: Mwenge</i>		25,603	25,603
Sector: Education				25,603	25,603
LG Function: Secondary Education				25,603	25,603
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,603	25,603
LCII: Not Specified				25,603	25,603
Item: 263101 LG Conditional grants					
Bufunjo	Bufunjo	Conditional Grant to Secondary Education	N/A	25,603	25,603

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		450,470	439,705
Sector: Agriculture				87,822	90,195
<i>LG Function: Agricultural Advisory Services</i>				<i>87,822</i>	<i>90,195</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,822	90,195
LCII: Nyabuharwa				87,822	90,195
Item: 263204 Transfers to other govt. units					
NYABUHARWA	Nyabuharwa Subcounty headquarters	Conditional Grant for NAADS	N/A	0	90,195
Item: 263329 NAADS					
NYABUHARWA S/C		Conditional Grant for NAADS	N/A	87,822	0
Sector: Works and Transport				15,511	16,084
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,511</i>	<i>16,084</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				10,892	10,623
LCII: Kabirizi				2,352	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kasunga-Mirongo Sect III (5.6Km)	Mirongo., Kasunga villages	Other Transfers from Central Government	Not Started	2,352	0
LCII: Kinyantale				700	2,100
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect IV (5.0Km)	Nyantungo villages	Other Transfers from Central Government	Completed	700	2,100
LCII: Mbaale				2,100	2,200
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sect III (5Km)	Kyakasura village	Other Transfers from Central Government	Completed	2,100	2,200
LCII: Mugoma				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibira-Katunguru-Biheehe-Mbale sect III (5.0Km)	Biheehe	Other Transfers from Central Government	Not Started	2,100	0
LCII: Nyabuharwa				2,100	1,980
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		450,470	439,705
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km)	Nyabaganga	Other Transfers from Central Government	Completed	2,100	1,980
LCII: Nyakarongo Item: 231003 Roads and bridges (Depreciation)				1,540	4,343
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect III (5.0Km)	Ruhoko, Nyantungo villages	Other Transfers from Central Government	Completed	700	2,100
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect II (6.0Km)	Butiiti, Ruhoko villages	Other Transfers from Central Government	Completed	840	2,243
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,619	5,461
LCII: Kabirizi Item: 263104 Transfers to other govt. units				4,619	5,461
Nyabuharwa S/C		Roads Rehabilitation Grant	N/A	4,619	5,461
Sector: Education				136,016	134,661
LG Function: Pre-Primary and Primary Education				136,016	134,661
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,500	7,500
LCII: Kinyantale Item: 231001 Non Residential buildings (Depreciation)				7,500	7,500
construct 2 stanceVIP latrine with bath room and urinal at Rwabaganda P/S		Conditional Grant to SFG	Completed	7,500	7,500
Output: Teacher house construction and rehabilitation				92,800	92,000
LCII: Kinyantale Item: 231002 Residential buildings (Depreciation)				92,800	92,000
Staff house construction at Rwabaganda P/school	Rwabaganda P/school	Conditional Grant to SFG	Completed	92,000	92,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of staff house and kitchen construction at Rwabaganda Ps	Rwabaganda P/sch	Not Specified	Works Underway	800	0

Lower Local Services

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		450,470	439,705
Output: Primary Schools Services UPE (LLS)				35,716	35,161
LCII: Kabirizi				9,804	9,678
Item: 263104 Transfers to other govt. units					
Kyakahyoro P/sch	Kyakahyoro P/sch	Conditional Grant to Primary Education	N/A	4,243	4,301
Rwabaganda P/sch	Rwabaganda P/sch	Conditional Grant to Primary Education	N/A	2,720	2,564
Rwebijuzza P/sch	Rwebijuzza P/sch	Conditional Grant to Primary Education	N/A	2,841	2,813
LCII: Mbaale				12,152	12,500
Item: 263104 Transfers to other govt. units					
Biheehe P/sch	Biheehe P/sch	Conditional Grant to Primary Education	N/A	3,866	3,803
Mugoma 'M' P/sch	Mugoma 'M' P/sch	Conditional Grant to Primary Education	N/A	3,712	3,932
Makerere P/sch	Makerere P/sch	Conditional Grant to Primary Education	N/A	4,574	4,764
LCII: Nyakarongo				13,759	12,984
Item: 263104 Transfers to other govt. units					
Badiida	Badiida P/S	Conditional Grant to Primary Education	N/A	5,414	4,655
Kyakayombya P/sch	Kyakayombya P/sch	Conditional Grant to Primary Education	N/A	4,178	3,827
Mirongo P/sch	Mirongo P/sch	Conditional Grant to Primary Education	N/A	4,167	4,502
Sector: Health				173,699	168,986
LG Function: Primary Healthcare				173,699	168,986
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				157,314	157,314
LCII: Mbaale				157,314	157,314
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD ward at Mbale HCII		Other Transfers from Central Government	Completed	157,314	157,314
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,385	11,672
LCII: Mbaale				4,933	4,936
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		450,470	439,705
Mbale HCII	Mbale HCII	Conditional Grant to PHC- Non wage	N/A	4,933	4,936
LCII: Nyakarongo Item: 263104 Transfers to other govt. units				11,452	6,736
Nyakarongo HCII	Nyakarongo HCII	Conditional Grant to PHC- Non wage	N/A	11,452	6,736
Sector: Water and Environment				37,422	29,779
LG Function: Rural Water Supply and Sanitation				37,422	29,779
<i>Capital Purchases</i>					
Output: Shallow well construction				18,172	12,102
LCII: Kabirizi Item: 231007 Other Fixed Assets (Depreciation)				9,086	4,034
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	0
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	4,034
LCII: Mbaale Item: 231007 Other Fixed Assets (Depreciation)				4,543	4,034
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	4,034
LCII: Nyakarongo Item: 231007 Other Fixed Assets (Depreciation)				4,543	4,034
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	4,034
Output: Borehole drilling and rehabilitation				19,250	17,677
LCII: Mbaale Item: 231007 Other Fixed Assets (Depreciation)				19,250	17,677
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	17,677

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		527,167	334,230
Sector: Agriculture				77,163	79,069
<i>LG Function: Agricultural Advisory Services</i>				<i>77,163</i>	<i>79,069</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,163	79,069
LCII: Haikoona				77,163	79,069
Item: 263204 Transfers to other govt. units					
NYANKWANZI	Nyankwanzi Subcounty headquarters	Conditional Grant for NAADS	N/A	0	79,069
Item: 263329 NAADS					
NYANKWANZI S/C		Conditional Grant for NAADS	N/A	77,163	0
Sector: Works and Transport				240,728	58,559
<i>LG Function: District, Urban and Community Access Roads</i>				<i>240,728</i>	<i>58,559</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				234,248	53,476
LCII: Haikoona				2,100	1,679
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyakisi-Rubango-Haikona sect II (5.0Km)	Rubango	Other Transfers from Central Government	Completed	2,100	1,679
LCII: Kisansa				44,140	43,911
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mabira-Kisansa sect I (6.1Km)	Karukujenge, Mabira villages	Other Transfers from Central Government	Completed	854	1,526
Spot improvement of Mabira-Kisansa (18.1Km) road section	Bufunjo, bigando villages	Other Transfers from Central Government	Completed	43,286	42,386
LCII: Kitaihuka				181,708	3,114
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mabira-Kisansa sect I (6.1Km)	Mubembe	Other Transfers from Central Government	Completed	854	1,609
Construction of 6Km Kakindo-Kyakaromba-Mubembe Community Access Road	Kakindo, kyakaromba, mubembe villgaes	Donor Funding	Being Procured	180,000	0
Routine maintenance of Mabira-Kisansa sect III (6.1Km)	Kisansa	Other Transfers from Central Government	Completed	854	1,505
LCII: Kyamutunzi				6,300	4,772

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		527,167	334,230
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km)	Kasaba, Kankorogo villages	Other Transfers from Central Government	Completed	2,100	1,890
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km)	Kibaale, Kasaba villages	Other Transfers from Central Government	Completed	2,100	1,201
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km)	Kibaale, Kasaba villages	Other Transfers from Central Government	Completed	2,100	1,682
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,480	5,083
LCII: Haikoona				6,480	5,083
Item: 263104 Transfers to other govt. units					
Nyankwanzi S/C	Nyankwanzi S/Chqtrs	Roads Rehabilitation Grant	N/A	6,480	5,083
Sector: Education				155,503	154,218
LG Function: Pre-Primary and Primary Education				92,451	91,166
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,520	47,720
LCII: Kyamutunzi				47,720	47,720
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Nyamwezi PS	Nyamyezi P/sch	Conditional Grant to SFG	Completed	47,720	47,720
LCII: Nyamyezi				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of classroom construction at Nyamyezi P/sch.	Nyamwezi P/sch	Conditional Grant to SFG	Completed	800	0
Output: Teacher house construction and rehabilitation				3,925	3,925
LCII: Kitaihuka				3,925	3,925
Item: 231002 Residential buildings (Depreciation)					
Retention for a staff house at Mabira PS		Conditional Grant to SFG	Completed	3,925	3,925
(Paid in Q2)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,006	39,521
LCII: Haikoona				9,773	9,980

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		527,167	334,230
Item: 263104 Transfers to other govt. units					
Kitaihuka P/sch	Kitaihuka P/sch	Conditional Grant to Primary Education	N/A	4,919	4,722
Rwensambya P/sch	Rwensambya P/sch	Conditional Grant to Primary Education	N/A	4,854	5,258
LCII: Kitaihuka				13,187	12,572
Item: 263104 Transfers to other govt. units					
Kisansa	Kisansa P/Sch	Conditional Grant to Primary Education	N/A	3,801	3,856
Mabira P/sch	Mabira P/sch	Conditional Grant to Primary Education	N/A	6,443	6,243
Rubona 'M'		Conditional Grant to Primary Education	N/A	2,943	2,473
LCII: Kyamutunzi				17,046	16,969
Item: 263104 Transfers to other govt. units					
Nyankwanzi P/sch	Nyankwanzi P/sch	Conditional Grant to Primary Education	N/A	3,726	3,320
Kyamutunzi p/sch	Kyamutunzi P/sch	Conditional Grant to Primary Education	N/A	4,317	4,794
Kyarugangama P/sch	Kyarugangama P/sch	Conditional Grant to Primary Education	N/A	3,670	3,583
Nyamyenzi P/sch	Nyamyenzi P/sch	Conditional Grant to Primary Education	N/A	2,939	2,904
Rukukuuru P/sch		Conditional Grant to Primary Education	N/A	2,394	2,368
LG Function: Secondary Education				63,052	63,052
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,052	63,052
LCII: Kitaihuka				63,052	63,052
Item: 263101 LG Conditional grants					
Nyankwanzi High		Conditional Grant to Secondary Education	N/A	63,052	63,052
Sector: Health				34,523	20,568
LG Function: Primary Healthcare				34,523	20,568
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,860	9,206
LCII: Kitaihuka				13,860	9,206
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		527,167	334,230
Transfer to St. Martins- Mabira HCII	Mabira Trading centre	Conditional Grant to PHC- Non wage	N/A	13,860	9,206
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,663	11,363
LCII: Kitaihuka				20,663	11,363
Item: 263104 Transfers to other govt. units					
Nyankwanzi HCIII	Nyankwanzi HCIII	Conditional Grant to PHC- Non wage	N/A	20,663	11,363
Sector: Water and Environment				19,250	21,816
LG Function: Rural Water Supply and Sanitation				19,250	21,816
<i>Capital Purchases</i>					
Output: Shallow well construction				0	4,026
LCII: Kitaihuka				0	4,026
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand- dug shallow well	Kijebere-Karuguma	Conditional transfer for Rural Water	Completed	0	4,026
Output: Borehole drilling and rehabilitation				19,250	17,790
LCII: Kitaihuka				19,250	17,790
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Mabira	Conditional transfer for Rural Water	Completed	19,250	17,790

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyantungo sub county		<i>LCIV: Mwenge</i>		1,003,212	341,141
Sector: Agriculture				71,834	73,493
<i>LG Function: Agricultural Advisory Services</i>				<i>71,834</i>	<i>73,493</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,834	73,493
LCII: Burarro				71,834	73,493
Item: 263204 Transfers to other govt. units					
NYANTUNGO	Nyantungo Subcounty headquarters	Conditional Grant for NAADS	N/A	0	73,493
Item: 263329 NAADS					
NYANTUNGO S/C		Conditional Grant for NAADS	N/A	71,834	0
Sector: Works and Transport				726,944	49,534
<i>LG Function: District, Urban and Community Access Roads</i>				<i>726,944</i>	<i>49,534</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				719,620	41,545
LCII: Burarro				507,570	2,357
Item: 231003 Roads and bridges (Depreciation)					
Construction of 13Km Kifumbura-Mirambi-Kankorogo-Rweitengya Community Access Road	Mirambi, Kankorogo villages	Donor Funding	Being Procured	505,050	0
Routine maintenance of Nyarukoma-Kyakatwire sect I (6.0Km)	Nyarukoma	Other Transfers from Central Government	Completed	2,520	2,357
LCII: Kibira				8,526	6,245
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec I (5.3Km)	Kyakasura	Other Transfers from Central Government	Completed	2,226	2,249
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect I (5.0Km)	Kibira, Katunguru villages	Other Transfers from Central Government	Not Started	2,100	0
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect II (5.0Km)	Kibira village	Other Transfers from Central Government	Completed	2,100	2,016

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyantungo sub county		<i>LCIV: Mwenge</i>		1,003,212	341,141
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec II (5Km)	Nyabuharwa	Other Transfers from Central Government	Completed	2,100	1,980
LCII: Kyamutaasa Item: 231003 Roads and bridges (Depreciation)				202,824	31,037
Routine maintenance of Kyenjojo-Rwaitengya sect II (6.0Km)	Misandika village	Other Transfers from Central Government	Completed	2,520	2,420
District Pre Tender meetings		Donor Funding	Completed	1,205	0
Purchase of Bicycles for road committees		Donor Funding	Not Started	3,800	3,800
Facilitation of site meetings by Road committees		Donor Funding	Completed	2,640	5,280
District DLSP Offices operations under Roads Component		Donor Funding	Completed	1,680	3,360
Maintenance of motorcycles under DLSP		Donor Funding	Being Procured	2,375	2,375
Supervision of DLSP roads by district officials		Donor Funding	Completed	6,000	11,082
Routine maintenance of Kyenjojo-Rwaitengya sect I (6.2Km)	Rwaitengya village	Other Transfers from Central Government	Completed	2,604	2,720
Construction of 6Km Kyamutaasa-Kipeepa-Kanyandahi Community Access Road		Donor Funding	Works Underway	180,000	0
LCII: Ruhoko Item: 231003 Roads and bridges (Depreciation)				700	1,905
Routine maintenance of Butiiti-Ruhuko-Nyantungo sect V (5.0Km)	Ruhoko, Buhisi villages	Other Transfers from Central Government	Completed	700	1,905

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyantungo sub county		<i>LCIV: Mwenge</i>		1,003,212	341,141
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,324	7,989
LCII: Kyamutaasa				7,324	7,989
Item: 263104 Transfers to other govt. units					
Nyantungo S/C	Nyantungo S/C hqtrs	Roads Rehabilitation Grant	N/A	7,324	7,989
Sector: Education				185,184	182,760
LG Function: Pre-Primary and Primary Education				138,191	135,767
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,678	2,678
LCII: Kibira				2,678	2,678
Item: 231001 Non Residential buildings (Depreciation)					
Retention of a 2 Classroom block at Katunguru P/sch.	Katunguru Primary school-Kibira LC1	Conditional Grant to SFG	Completed	2,678	2,678
Output: Latrine construction and rehabilitation				7,500	7,500
LCII: Mabaale				7,500	7,500
Item: 231001 Non Residential buildings (Depreciation)					
2-Stance latrine bath room and urinal at Kaihamba P/school	Kaihamba P/sch	Conditional Grant to SFG	Completed	7,500	7,500
Output: Teacher house construction and rehabilitation				92,800	92,000
LCII: Mabaale				92,800	92,000
Item: 231002 Residential buildings (Depreciation)					
Staff house construction with a kitchen at Kaihamba P/school	Kaihamba P/sch	Conditional Grant to SFG	Completed	92,000	92,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of staff house and kitchen construction at Kaihamba Ps	Kaihamba P/Sch	Conditional Grant to SFG	Works Underway	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,213	33,588
LCII: Burarro				11,566	9,688
Item: 263104 Transfers to other govt. units					
Kaihamba P/sch	Kaihamba P/sch	Conditional Grant to Primary Education	N/A	2,850	2,598
Nyarukoma P/sch	Nyarukoma P/sch	Conditional Grant to Primary Education	N/A	8,716	7,090
LCII: Kibira				6,614	6,688

Vote: 530 Kyenjojo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyantungo sub county		<i>LCIV: Mwenge</i>		1,003,212	341,141
Item: 263104 Transfers to other govt. units					
Katunguru P/sch	Katunguru P/sch	Conditional Grant to Primary Education	N/A	2,915	3,066
Kitonkya	Kitonkya P/sch	Conditional Grant to Primary Education	N/A	3,698	3,621
LCII: Kyamutaasa				5,376	5,248
Item: 263104 Transfers to other govt. units					
Kidudu P/sch	Kidudu P/sch	Conditional Grant to Primary Education	N/A	5,376	5,248
LCII: Ruhoko				11,657	11,965
Item: 263104 Transfers to other govt. units					
Nyakahama P/sch	Nyakahama P/sch	Conditional Grant to Primary Education	N/A	2,841	2,875
Kyanyama P/sch	Kyanyama P/sch	Conditional Grant to Primary Education	N/A	2,641	2,851
Mabaale P/sch	Mabaale P/sch	Conditional Grant to Primary Education	N/A	2,473	2,507
Ruhoko P/sch	Ruhoko P/sch	Conditional Grant to Primary Education	N/A	3,703	3,732
LG Function: Secondary Education				46,993	46,993
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,993	46,993
LCII: Burarro				46,993	46,993
Item: 263101 LG Conditional grants					
Nyarukoma SSS		Conditional Grant to Secondary Education	N/A	46,993	46,993
Sector: Water and Environment				19,250	35,354
LG Function: Rural Water Supply and Sanitation				19,250	35,354
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,250	35,354
LCII: Burarro				19,250	17,677
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kyakasura	Conditional transfer for Rural Water	Completed	19,250	17,677
LCII: Mabaale				0	17,677
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	0	17,677

Vote: 530 Kyenjojo District**2013/14 Quarter 4****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>		150,000	18,936
Sector: Works and Transport				150,000	18,936
LG Function: District, Urban and Community Access Roads				150,000	18,936
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	18,936
LCII: Not Specified				150,000	18,936
Item: 231003 Roads and bridges (Depreciation)					
Construction of Rugombe-Kinyere- Haibale'Lyekitinisa community access road		Donor Funding	Works Underway	90,000	0
Spot Improvement of Kibale-Kasaba- Kyamutunzi Sec.V		Not Specified	Completed	0	18,936
Not Specified		Not Specified	Being Procured	0	0
Construction of Nyanja'Etagera- Bukunga community access road		Donor Funding	Not Started	60,000	0

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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: 530 Kyenjojo District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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