

Vote: 530 Kyenjojo District

2013/14 Quarter 1

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: 20/10/2014

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

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	961,890	210,217	22%
2a. Discretionary Government Transfers	2,514,597	614,789	24%
2b. Conditional Government Transfers	14,933,502	3,788,970	25%
2c. Other Government Transfers	1,527,710	341,199	22%
3. Local Development Grant	670,427	167,607	25%
4. Donor Funding	3,886,093	160,113	4%
Total Revenues	24,494,218	5,282,894	22%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,782,995	410,042	357,122	23%	20%	87%
2 Finance	387,057	100,064	86,281	26%	22%	86%
3 Statutory Bodies	764,553	190,152	147,709	25%	19%	78%
4 Production and Marketing	2,538,778	711,956	612,513	28%	24%	86%
5 Health	3,689,883	739,597	661,143	20%	18%	89%
6 Education	9,656,542	2,385,805	2,205,397	25%	23%	92%
7a Roads and Engineering	3,554,978	276,913	126,592	8%	4%	46%
7b Water	905,799	201,150	97,029	22%	11%	48%
8 Natural Resources	181,511	41,928	37,338	23%	21%	89%
9 Community Based Services	726,954	142,528	58,763	20%	8%	41%
10 Planning	251,250	43,371	40,798	17%	16%	94%
11 Internal Audit	53,916	15,275	10,760	28%	20%	70%
Grand Total	24,494,218	5,258,781	4,441,445	21%	18%	84%
<i>Wage Rec't:</i>	<i>10,918,245</i>	<i>2,528,159</i>	<i>2,498,548</i>	<i>23%</i>	<i>23%</i>	<i>99%</i>
<i>Non Wage Rec't:</i>	<i>5,453,398</i>	<i>1,504,235</i>	<i>1,253,168</i>	<i>28%</i>	<i>23%</i>	<i>83%</i>
<i>Domestic Dev't</i>	<i>4,236,481</i>	<i>1,066,275</i>	<i>620,738</i>	<i>25%</i>	<i>15%</i>	<i>58%</i>
<i>Donor Dev't</i>	<i>3,886,093</i>	<i>160,113</i>	<i>68,991</i>	<i>4%</i>	<i>2%</i>	<i>43%</i>

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 received Ugx 5,355,715,000 (22%) and a total of Ugx Shs 5,343,789,000= were disbursed to the respective departments. Out of the release, UGX SHS 4,471,381,000= (18%) was the overall District expenditure, when critically analysed this gave an overall percentage performance of the releases spent of 84%. The variance in the receipt and the disbursement is 11M, these were funds received late from both DLSP, SDS and there were delays of transfers to IFMS technical failure. The reasons for departments' failure to absorb funds for instance road sector was due to Delays in procurement of grader inputs also delayed periodic road maintenance. And due to the delay in the uploading of the IFMS budget due to IFMS technical failure

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	961,890	210,217	22%
Locally Raised Revenues	728,340	148,770	20%
Animal & Crop Husbandry related levies	66,000	13,478	20%
Land Fees	7,000	1,676	24%
Liquor licences	150	8	5%
Local Hotel Tax	100	0	0%
Local Service Tax	48,000	30,763	64%
Market/Gate Charges	27,000	4,160	15%
Miscellaneous	48,000	3,614	8%
Other Fees and Charges	3,000	271	9%
Other licences	100	0	0%
Property related Duties/Fees	2,900	1,993	69%
Business licences	15,200	5,486	36%
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	614,789	24%
Urban Unconditional Grant - Non Wage	249,193	62,298	25%
District Unconditional Grant - Non Wage	719,323	179,831	25%
Transfer of Urban Unconditional Grant - Wage	500,774	94,968	19%
Transfer of District Unconditional Grant - Wage	1,045,306	277,691	27%
2b. Conditional Government Transfers	14,933,502	3,788,970	25%
Conditional Grant to PHC - development	154,352	38,588	25%
Conditional Grant to SFG	623,086	155,771	25%
Conditional Grant to Secondary Salaries	1,222,715	342,282	28%
Conditional Grant to Secondary Education	964,062	321,354	33%
Conditional Grant to Primary Salaries	4,850,371	1,171,612	24%
Conditional Grant to Primary Education	519,040	173,013	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	2,137	25%
Conditional Grant to PHC Salaries	2,079,229	477,975	23%
Conditional Grant to NGO Hospitals	80,907	20,227	25%
Conditional Grant to PHC- Non wage	160,319	40,080	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	29,700	19%
Conditional Grant to PAF monitoring	47,313	11,828	25%
Conditional Grant to Functional Adult Lit	19,042	4,761	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Community Devt Assistants Non Wage	23,268	5,817	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant for NAADS	1,270,037	423,346	33%
Conditional Grant to Agric. Ext Salaries	53,525	12,704	24%
Conditional Grant to Tertiary Salaries	680,842	56,857	8%
Conditional Grant to District Hospitals	109,250	27,312	25%
Conditional transfers to Special Grant for PWDs	36,263	9,066	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	304,935	76,234	25%
Conditional transfers to DSC Operational Costs	34,849	8,712	25%

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Construction of Secondary Schools	200,000	50,000	25%
Conditional transfers to School Inspection Grant	31,245	7,811	25%
Conditional transfers to Production and Marketing	115,474	28,868	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,000	13,168	10%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	189,001	63,000	33%
Conditional transfer for Rural Water	535,500	133,875	25%
Conditional Grant to Women Youth and Disability Grant	17,369	4,342	25%
Conditional Grant to Urban Water	216,000	54,000	25%
2c. Other Government Transfers	1,527,710	341,199	22%
LRDP (Luwero Rwenzori Dev't Plan)	486,323	0	0%
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	186,656	22%
3. Local Development Grant	670,427	167,607	25%
LGMSD (Former LGDP)	670,427	167,607	25%
4. Donor Funding	3,886,093	160,113	4%
SDS	301,314	36,621	12%
UNICEF	623,038	0	0%
Baylor College of Medicine	392,000	25,871	7%
DLSP	2,569,742	97,621	4%
Total Revenues	24,494,218	5,282,894	22%

(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 210,216,620= giving a percentage performance of 22%. But when rated against the plan for the quarter which was 120,683,000=, it gives an overperformance of 174% and this was because of the inclusion of the LLGs. However, the following sources of revenue performed poorly: 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.

(ii) Cummulative Performance for Central Government Transfers

Kyenjojo District LG annual budget expected from the Central Government is 1,527,710,000= and the District has so far received a cumulative total of 341,199,000 from other government transfers received. Most central government transfers but LRDP and UNEB funds were not released to the District. As for UNEB funds, it is not yet time for Examination. And the Road Fund performed poorly.

(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 Quarter one was 160,112,595 (4%). However, the total receipts compared with the plan for the quarter of 971,522,845= gives a poor performance of 16%. This is explained by some of the following reasons: There was decline in the release of District Livelihood Programme (DLSP) followed by Baylor, and then SDS. Funders such as UNICEF, UNEB, and SAGE did not release anything to the District during the quarter. For SAGE, it changed the funding modalities.

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	362,253	22%	411,874	362,253	88%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,076	5,519	25%	5,519	5,519	100%
Locally Raised Revenues	83,663	20,916	25%	20,916	20,916	100%
Multi-Sectoral Transfers to LLGs	956,500	190,573	20%	239,125	190,573	80%
District Unconditional Grant - Non Wage	159,674	38,849	24%	39,919	38,849	97%
Transfer of District Unconditional Grant - Wage	395,584	98,896	25%	98,896	98,896	100%
<i>Development Revenues</i>	135,498	47,789	35%	33,875	47,789	141%
Donor Funding	52,315	0	0%	13,079	0	0%
LGMSD (Former LGDP)	55,981	40,513	72%	13,995	40,513	289%
Multi-Sectoral Transfers to LLGs	27,202	7,276	27%	6,801	7,276	107%
Total Revenues	1,782,995	410,042	23%	445,749	410,042	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,647,498	349,797	21%	411,874	349,797	85%
Wage	896,359	193,864	22%	224,090	193,864	87%
Non Wage	751,139	155,932	21%	187,785	155,932	83%
<i>Development Expenditure</i>	135,498	7,325	5%	33,875	7,325	22%
Domestic Development	83,183	7,325	9%	20,796	7,325	35%
Donor Development	52,315	0	0%	13,079	0	0%
Total Expenditure	1,782,995	357,122	20%	445,749	357,122	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,457	1%			
<i>Development Balances</i>		40,464	30%			
Domestic Development		40,464	49%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		52,920	3%			

By the end of Q1 Administration Department with its subsectors had so far received a cumulative total of 410,042,000= (23%) against the Annual budget of 1,782,995,000=. It had so far spent a cumulative total of 357,122,000 (20%). This left 3% balance unspent and this is specifically due to delays in the uploading the IFMS budgets for all sub sectors due to system technical failure. The funds were meant for clearing URA bills, Fuel and lubricants and bank charges. However during Q1, a total of 410,042,000= (92%) was received against a quarterly budget of 445,749,000=. And Ugx Shs 357,122,000= (80%) was spent on planned activities. All grants performed well but Multi-sectoral and LGMSD had an exceptional overperformance with 107% and 289% respectively. The funds for LGMSD came in the first quarter to compensate Q4 funds which was not released.

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

This 3% balance unspent was specifically due to delays in the uploading the IFMS budgets for all sub sectors due to system technical failure. The funds were meant for clearing URA bills, Fuel and lubricants and 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 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	16	0
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	65	0
Function Cost (UShs '000)	1,782,995	357,122
Cost of Workplan (UShs '000):	1,782,995	357,122

Funds worth 500,447 was recived transfers made to the Lower local councils, Facilittated submissions and attendance to official meetings and workshops outside. Some funds were not spent and remained on accounts for Development projects and Capacity Building Grant, 112%

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	386,892	100,064	26%	96,723	100,064	103%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	24,248	6,062	25%	6,062	6,062	100%
Multi-Sectoral Transfers to LLGs	189,595	53,302	28%	47,399	53,302	112%
District Unconditional Grant - Non Wage	45,033	8,696	19%	11,258	8,696	77%
Transfer of District Unconditional Grant - Wage	124,015	31,004	25%	31,004	31,004	100%
<i>Development Revenues</i>	165	0	0%	41	0	0%
Multi-Sectoral Transfers to LLGs	165	0	0%	41	0	0%
Total Revenues	387,057	100,064	26%	96,764	100,064	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	386,892	86,281	22%	96,723	86,281	89%
Wage	124,015	31,004	25%	31,004	31,004	100%
Non Wage	262,876	55,277	21%	65,719	55,277	84%
<i>Development Expenditure</i>	165	0	0%	41	0	0%
Domestic Development	165	0	0%	41	0	0%
Donor Development	0	0		0	0	
Total Expenditure	387,057	86,281	22%	96,764	86,281	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,783	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,783	4%			

The department overall received 95,314,000= against an approved budget of 387,057,000 translated to 25% and spent a cumulative total of 86,281,000= (22%) This left a balance of 2% unspent. These were funds meant for procurement of books of accounts for the LLGs and procurement of stationary, and fuel but unfortunately there was technical breakdown in IFMS which delayed the uploading of the first quarter budget. And there was a delay in the Procurement process since the Senior Procurement Officer was on maternity leave. During the quarter one, the department received shs 95,314,000 (99%) against a plan for the quarter of 96,764,000= and spent 86,281,000= indicating a performance of 89%.

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

This left a balance of 2% unspent. These were funds meant for procurement of books of accounts for the LLGs and procurement of stationary affected by technical failure of IFMS in uploading the Q1 budget. Senior Procurement Officer was also on Maternity.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	30/09/2013
Value of LG service tax collection	48000000	30762500
Value of Hotel Tax Collected	100	0
Value of Other Local Revenue Collections	185450000	30684120
Date of Approval of the Annual Workplan to the Council	18/04/2014	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/09/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Function Cost (UShs '000)	387,057	86,281
Cost of Workplan (UShs '000):	387,057	86,281

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.

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	190,152	25%	188,507	190,152	101%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,500	875	25%	875	875	100%
Conditional transfers to DSC Operational Costs	34,849	8,712	25%	8,712	8,712	100%
Conditional transfers to Salary and Gratuity for LG ele	154,440	29,700	19%	38,610	29,700	77%
Conditional transfers to Councillors allowances and Ex	129,000	13,168	10%	32,250	13,168	41%
Locally Raised Revenues	51,825	12,956	25%	12,956	12,956	100%
Multi-Sectoral Transfers to LLGs	178,705	82,725	46%	44,676	82,725	185%
District Unconditional Grant - Non Wage	96,247	17,000	18%	24,062	17,000	71%
Transfer of District Unconditional Grant - Wage	53,944	13,486	25%	13,486	13,486	100%
<i>Development Revenues</i>	10,523	0	0%	2,631	0	0%
Donor Funding	5,720	0	0%	1,430	0	0%
Multi-Sectoral Transfers to LLGs	4,803	0	0%	1,201	0	0%
Total Revenues	764,553	190,152	25%	191,138	190,152	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	754,030	147,709	20%	188,508	147,709	78%
Wage	231,784	47,686	21%	57,946	47,686	82%
Non Wage	522,246	100,023	19%	130,562	100,023	77%
<i>Development Expenditure</i>	10,523	0	0%	2,631	0	0%
Domestic Development	4,803	0	0%	1,201	0	0%
Donor Development	5,720	0	0%	1,430	0	0%
Total Expenditure	764,553	147,709	19%	191,138	147,709	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,443	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		42,443	6%			

The Total Budget for Boards and Commissios was 764,553,000/= and total release for the quarter was 194,739,000/= (102%) total spent in the first quarter was 159,272,000/= representing 83% and un spent balance was representing 5%. This was due to: The quorum for DSC members could not be realised in the first quarter because two of the members were sick and one of the member's term of service was yet to be renewed by Public Service Commission. The DPAC and the DLB quorum was not realised.

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

The quorum for DSC members could not be realised in the first quarter because two of the members were sick and one of the member's term of service was yet to be renewed by Public Service Commission. The DPAC and the DLB quorum was not realised.

(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 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Land board meetings	04	0
No. of Auditor Generals queries reviewed per LG	01	1
No. of LG PAC reports discussed by Council	07	0
Function Cost (UShs '000)	764,553	147,709
Cost of Workplan (UShs '000):	764,553	147,709

DEC sat three times in the quarter, 5 standing committees sat, one Plenary council was held as planned. The DSC , District Land Board and District Public Accounts committee did not sit in the first quarter.

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	159,859	25%	162,324	159,859	98%
Conditional Grant to Agric. Ext Salaries	53,525	12,704	24%	13,381	12,704	95%
Conditional transfers to Production and Marketing	115,474	28,868	25%	28,868	28,868	100%
NAADS (Districts) - Wage	304,935	76,234	25%	76,234	76,234	100%
Locally Raised Revenues	875	11,145	1274%	219	11,145	5095%
Multi-Sectoral Transfers to LLGs	85,685	13,065	15%	21,421	13,065	61%
District Unconditional Grant - Non Wage	20,072	662	3%	5,018	662	13%
Transfer of District Unconditional Grant - Wage	68,728	17,182	25%	17,182	17,182	100%
<i>Development Revenues</i>	1,889,484	552,097	29%	545,187	552,097	101%
Conditional Grant for NAADS	1,270,037	423,346	33%	317,509	423,346	133%
Donor Funding	193,400	29,653	15%	48,350	29,653	61%
Unspent balances – Conditional Grants	97,088	97,088	100%	97,088	97,088	100%
Other Transfers from Central Government	311,976	0	0%	77,994	0	0%
Multi-Sectoral Transfers to LLGs	16,983	2,010	12%	4,246	2,010	47%
Total Revenues	2,538,778	711,956	28%	707,511	711,956	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	649,294	114,046	18%	162,321	114,046	70%
Wage	429,894	87,462	20%	107,474	87,462	81%
Non Wage	219,400	26,584	12%	54,848	26,584	48%
<i>Development Expenditure</i>	1,889,484	498,467	26%	545,190	498,467	91%
Domestic Development	1,696,084	498,467	29%	496,840	498,467	100%
Donor Development	193,400	0	0%	48,350	0	0%
Total Expenditure	2,538,779	612,513	24%	707,511	612,513	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,814	7%			
<i>Development Balances</i>		53,630	3%			
Domestic Development		23,977	1%			
Donor Development		29,653	15%			
Total Unspent Balance (Provide details as an annex)		99,444	4%			

The Department received a total of Ushs. 711,768,000 (101%) against the planned Ushs. 707,511,000 for 1st quarter. This over performance on revenues was due to unspent funds from the fourth quarter for FY 2012-2013 which was released at the end that FY. Under recurrent revenues, the major source of revenues the department received were (100%) under PMG, (100%) under NAADS wage, (60%) under multi-sectoral transfers to LLGs and 100%) as District unconditional wage. Under Development revenues, the major source of revenues were (133%) and (100%) from unspent funds as salary arrears for AASPs, SNCs and DNC for the Months of June 2013 under NAADS and Ushs (61%) under DLSP as donor funding. The over all workplan Cumulative expenditure for the department was Ushs 612,513,000 (24%) compared to the Department quarterly expenditure of 612,513,000 equivalent to 84% Of which was spent on recurrent expenditure and (91%) was spent on domestic expenditure (NAADS). No expenditure was made under Donor funding (0%) during this quarter. This left unspent balance of 4% which was due to delayed uploading of the Budget due to IFMS system breakdown.

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

There was delayed uploading of the budget into the IFMS system and Procurement process for supply of agricultural inputs and office equipments and fuel had not been completed by the end of first quarter for FY 2013-2014. This

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

explains the unspent of 4%.

(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	1
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	3500	0
No. of farmer advisory demonstration workshops	200	0
No. of farmers receiving Agriculture inputs	3110	0
Function Cost (US\$ '000)	1,752,641	568,920
Function: 0182 District Production Services		
No. of livestock vaccinated	23000	0
No. of livestock by type undertaken in the slaughter slabs	6000	900
No. of fish ponds constructed and maintained	08	0
No. of fish ponds stocked	6	0
Quantity of fish harvested	3000	130
Function Cost (US\$ '000)	749,443	42,199
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	3
No of cooperative groups supervised	16	0
No. of cooperative groups mobilised for registration	60	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	36,694	1,394
Cost of Workplan (US\$ '000):	2,538,779	612,513

Most of the activities achieved during this quarter was und recurrent expenditure. 16 SNCs, 32 AASPs and 01 DNC plus traditional production staff salaries for 3 July, August and September were paid. Routine extension services to farmers and follow up and 01 monitoring visit was done. 3 disease surveillances, 3 trainings on best agronomic practices, 45 farm visits under 5 divisions were conducted. 01 demo trial on mini irrigation was established.

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	637,790	25%	647,181	637,790	99%
Conditional Grant to PHC Salaries	2,079,229	477,975	23%	519,807	477,975	92%
Conditional Grant to PHC- Non wage	160,319	40,080	25%	40,079	40,080	100%
Conditional Grant to District Hospitals	109,250	27,312	25%	27,312	27,312	100%
Conditional Grant to NGO Hospitals	80,907	20,227	25%	20,227	20,227	100%
Locally Raised Revenues	2,450	6,100	249%	613	6,100	996%
Other Transfers from Central Government	104,755	57,456	55%	26,189	57,456	219%
Multi-Sectoral Transfers to LLGs	47,269	7,911	17%	11,817	7,911	67%
District Unconditional Grant - Non Wage	4,550	730	16%	1,138	730	64%
<i>Development Revenues</i>	1,101,154	101,806	9%	275,289	101,806	37%
Conditional Grant to PHC - development	154,352	38,588	25%	38,588	38,588	100%
Donor Funding	783,050	51,020	7%	195,763	51,020	26%
Other Transfers from Central Government	139,189	0	0%	34,797	0	0%
Multi-Sectoral Transfers to LLGs	24,563	12,198	50%	6,141	12,198	199%
Total Revenues	3,689,883	739,597	20%	922,470	739,597	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,588,729	623,796	24%	643,332	623,796	97%
Wage	2,079,229	475,975	23%	519,807	475,975	92%
Non Wage	509,500	147,821	29%	123,524	147,821	120%
<i>Development Expenditure</i>	1,101,155	37,347	3%	279,139	37,347	13%
Domestic Development	318,105	12,198	4%	66,191	12,198	18%
Donor Development	783,050	25,149	3%	212,948	25,149	12%
Total Expenditure	3,689,883	661,143	18%	922,470	661,143	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,994	1%			
<i>Development Balances</i>		64,459	6%			
Domestic Development		38,588	12%			
Donor Development		25,871	3%			
Total Unspent Balance (Provide details as an annex)		78,454	2%			

The sector annual budget was 3,689,883,000 out of which 727,487,000 (20%) was received. Recurrent revenues performed well at 25% followed by Development Revenues at 8%. Out of 727,487,000 as realised revenues, 61,807,000(17%) was spent during the quarter and a balance of 78,119,000 (2%) remained unspent due to unrepresented cheques, need to offset outstanding balances on staff house construction and kickstarting the transfer process of donor monies to lower health units. For quarterly planned workplan revenues, out of the planned 922,470,000, 739,597,000 (79%) was realised where recurrent revenues performed well at 637,878,000(99%) followed by development revenues of 89,608,000(33%). Overall workplan expenditure stood at 661,478,000 (72%).

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

Unrepresented cheques, need to offset outstanding balances on staff house construction and kickstarting the transfer process of donor monies to lower health units. This explains the unspent balance of 2%.

(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 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of health facilities reporting no stock out of the 6 tracer drugs.	16	0
%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	1699
No. and proportion of deliveries in the District/General hospitals	1320	478
Number of total outpatients that visited the District/ General Hospital(s).	23120	7489
Number of outpatients that visited the NGO Basic health facilities	104760	16796
Number of inpatients that visited the NGO Basic health facilities	10476	2814
No. and proportion of deliveries conducted in the NGO Basic health facilities	3387	456
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4754	815
Number of trained health workers in health centers	230	60
No. of trained health related training sessions held.	20	2
Number of outpatients that visited the Govt. health facilities.	239530	63185
Number of inpatients that visited the Govt. health facilities.	22544	2948
No. and proportion of deliveries conducted in the Govt. health facilities	8167	1947
%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	3068
No of staff houses constructed	2	2
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	3,689,883	661,143
Cost of Workplan (US\$ '000):	3,689,883	661,143

Determining the pre-qualified tenderer for constructions of Mbale OPD ward done, 100% of PHC Non Wage funds transferred to lower units, 99% of the children <5 years immunized with polio vaccine for round one. 60 Health facility incharges, Medical records assistants and Health Unit Mag't Committee persons trained. 0% spent on development.

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	2,161,471	25%	2,279,922	2,161,471	95%
Conditional Grant to Tertiary Salaries	680,842	56,857	8%	170,211	56,857	33%
Conditional Grant to Primary Salaries	4,850,371	1,171,612	24%	1,212,593	1,171,612	97%
Conditional Grant to Secondary Salaries	1,222,715	342,282	28%	305,679	342,282	112%
Conditional Grant to Primary Education	519,040	173,013	33%	173,013	173,013	100%
Conditional Grant to Secondary Education	964,062	321,354	33%	321,354	321,354	100%
Conditional transfers to School Inspection Grant	31,245	7,811	25%	7,811	7,811	100%
Conditional Transfers for Primary Teachers Colleges	189,001	63,000	33%	63,000	63,000	100%
Locally Raised Revenues	7,649	3,190	42%	1,912	3,190	167%
Other Transfers from Central Government	9,700	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	7,649	1,590	21%	1,912	1,590	83%
District Unconditional Grant - Non Wage	20,300	3,400	17%	5,075	3,400	67%
Transfer of District Unconditional Grant - Wage	69,448	17,362	25%	17,362	17,362	100%
<i>Development Revenues</i>	1,084,520	224,334	21%	271,130	224,334	83%
Conditional Grant to SFG	623,086	155,771	25%	155,771	155,771	100%
Construction of Secondary Schools	200,000	50,000	25%	50,000	50,000	100%
Donor Funding	146,057	0	0%	36,514	0	0%
LGMSD (Former LGDP)	60,950	15,238	25%	15,238	15,238	100%
Multi-Sectoral Transfers to LLGs	54,427	3,325	6%	13,607	3,325	24%
Total Revenues	9,656,542	2,385,805	25%	2,551,052	2,385,805	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,572,022	2,152,072	25%	2,279,922	2,152,072	94%
Wage	6,823,377	1,588,113	23%	1,705,844	1,588,113	93%
Non Wage	1,748,645	563,958	32%	574,078	563,958	98%
<i>Development Expenditure</i>	1,084,520	53,325	5%	271,130	53,325	20%
Domestic Development	938,463	53,325	6%	234,616	53,325	23%
Donor Development	146,057	0	0%	36,514	0	0%
Total Expenditure	9,656,542	2,205,397	23%	2,551,052	2,205,397	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,400	0%			
<i>Development Balances</i>		171,009	16%			
Domestic Development		171,009	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		180,409	2%			

The department overall received 2,458,626,000= against an approved budget of 9,656,542,000 translated to 25% and spent a cumulative total of 2,278,217,000= (24%) This left a balance of 2% unspent. These were funds meant for SFG construction and was not spent because of the budget was not uploaded and there was a delay in the Procurement process since the Senior Procurement Officer was on maternity leave. During the quarter one, the department received shs 2,458,626,000 (96%) against a plan for the quarter of 2,551,052,000= and spent 2,278,217,000= indicating a performance of 89%. The Grants which performed below average were Conditional Grant for tertiary salaries 33% and Multisectoral transfers to LLGs. However, Conditional grant for secondary education exceptionally performed well with 136%.

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

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan 6: Education**

Shs 180,409,000(2%) was unspent because SFG funds were not spent due to delayed procurement process as the Procurement officer was on maternity leave. More so the approval by the Solister General for constructions above Shs 50 million took some bit of time

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1138	1138
No. of qualified primary teachers	1138	1138
No. of pupils enrolled in UPE	72371	72371
No. of student drop-outs	200	100
No. of pupils sitting PLE	4822	4823
No. of classrooms constructed in UPE	08	0
No. of latrine stances constructed	9	0
No. of latrine stances rehabilitated	15	0
No. of teacher houses constructed	06	4
No. of primary schools receiving furniture	208	0
Function Cost (US\$ '000)	6,261,580	1,349,541
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	713,637
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	378	378
Function Cost (US\$ '000)	869,843	119,857
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	22,362
Function: 0785 Special Needs Education		
No. of SNE facilities operational	6	0
No. of children accessing SNE facilities	25	0
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	9,656,542	2,205,397

Secondary school and Butiiti PTC teachers were paid less salary as some were put on the primary payroll. More so not all teachers of science got their allowance as expected.

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	220,882	23%	237,686	220,882	93%
Conditional Grant to PAF monitoring	5,000	1,250	25%	1,250	1,250	100%
Locally Raised Revenues	14,224	7,570	53%	3,556	7,570	213%
Other Transfers from Central Government	829,844	186,656	22%	207,461	186,656	90%
Multi-Sectoral Transfers to LLGs	35,050	11,936	34%	8,763	11,936	136%
District Unconditional Grant - Non Wage	37,303	6,140	16%	9,326	6,140	66%
Transfer of District Unconditional Grant - Wage	29,321	7,330	25%	7,330	7,330	100%
<i>Development Revenues</i>	2,604,236	56,031	2%	651,060	56,031	9%
Donor Funding	2,151,026	6,200	0%	537,757	6,200	1%
LGMSD (Former LGDP)	108,871	27,218	25%	27,218	27,218	100%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	332,340	22,614	7%	83,085	22,614	27%
Total Revenues	3,554,978	276,913	8%	888,745	276,913	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	950,742	117,712	12%	237,686	117,712	50%
Wage	29,321	0	0%	7,330	0	0%
Non Wage	921,421	117,712	13%	230,356	117,712	51%
<i>Development Expenditure</i>	2,604,236	8,880	0%	651,059	8,880	1%
Domestic Development	453,210	8,880	2%	113,303	8,880	8%
Donor Development	2,151,026	0	0%	537,757	0	0%
Total Expenditure	3,554,978	126,592	4%	888,745	126,592	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		103,170	11%			
<i>Development Balances</i>		47,151	2%			
Domestic Development		40,952	9%			
Donor Development		6,200	0%			
Total Unspent Balance (Provide details as an annex)		150,321	4%			

The Annual budget for the department was 3,554, 978,000= yet the department received a total of 278,235,000= (8%) and spent 126,592,000= (4%). Quarter one performance was as follows: the total receipt was 278,235,000= (31%) against a plan of 888,745,000= and spent 126,592,000= (14%). The total unspent balance is equivalent to 4% and this was due to delays in the procurement process of the grader inputs and delayed periodic maintenance.

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

Delays in procurement of grader inputs also delayed periodic road maintenance explains the 4% unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed	97	0
No of bottle necks removed from CARs	12	0
Length in Km of urban unpaved roads rehabilitated	4	1
Function Cost (UShs '000)	3,179,568	112,792

Vote: 530 Kyenjojo District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	375,410	13,801
<i>Cost of Workplan (UShs '000):</i>	3,554,978	126,592

Activities for quarter one implemented but some payments not yet effected

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	67,275	25%	67,805	67,275	99%
Conditional Grant to Urban Water	216,000	54,000	25%	54,000	54,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	35	0	0%	9	0	0%
Multi-Sectoral Transfers to LLGs	1,939	0	0%	485	0	0%
District Unconditional Grant - Non Wage	147	0	0%	37	0	0%
Transfer of District Unconditional Grant - Wage	31,099	7,775	25%	7,775	7,775	100%
<i>Development Revenues</i>	634,580	133,875	21%	158,691	133,875	84%
Conditional transfer for Rural Water	535,500	133,875	25%	134,125	133,875	100%
Donor Funding	79,033	0	0%	19,758	0	0%
LGMSD (Former LGDP)	818	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	19,229	0	0%	4,807	0	0%
Total Revenues	905,799	201,150	22%	226,496	201,150	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	271,220	62,018	23%	67,805	62,018	91%
Wage	31,099	7,775	25%	7,775	7,775	100%
Non Wage	240,121	54,243	23%	60,030	54,243	90%
<i>Development Expenditure</i>	634,580	35,011	6%	158,691	35,011	22%
Domestic Development	555,547	35,011	6%	138,933	35,011	25%
Donor Development	79,033	0	0%	19,758	0	0%
Total Expenditure	905,799	97,029	11%	226,496	97,029	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,257	2%			
<i>Development Balances</i>		98,864	16%			
Domestic Development		98,864	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		104,121	11%			

Quarter One funds were received worth 201,150,000 (22%) against the approved annual plan of 905,592,000=, and spent a cumulative total of 89,254,000= (10%) and the unspent balance of 12% was due to some activities planned for Q1 were not implemented due to the delay in the uploading of the IFMS budget due to IFMS technical failure. As for quarter one the department received 201,150,000 (89%) and spent 89,254,000= (39%)

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

The unspent balance of 12% was due to some activities planned for Q1 were not implemented due to the delay in the uploading of the IFMS budget due to IFMS technical failure.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	20
No. of water points tested for quality	90	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	25	0
% of rural water point sources functional (Gravity Flow Scheme)	50	0
No. of water and Sanitation promotional events undertaken	37	0
No. of water user committees formed.	37	30
No. Of Water User Committee members trained	37	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	40	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	10	0
Function Cost (US\$ '000)	705,699	47,029
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	2
Function Cost (US\$ '000)	200,100	50,000
Cost of Workplan (US\$ '000):	905,799	97,029

Some activities planned for Quarter One were implemented

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	36,928	26%	35,122	36,928	105%
Conditional Grant to District Natural Res. - Wetlands (8,548	2,137	25%	2,137	2,137	100%
Locally Raised Revenues	6,125	1,531	25%	1,531	1,531	100%
Multi-Sectoral Transfers to LLGs	14,441	6,220	43%	3,610	6,220	172%
District Unconditional Grant - Non Wage	11,375	2,040	18%	2,844	2,040	72%
Transfer of District Unconditional Grant - Wage	99,999	25,000	25%	25,000	25,000	100%
<i>Development Revenues</i>	41,023	5,000	12%	10,256	5,000	49%
Donor Funding	40,080	5,000	12%	10,020	5,000	50%
Multi-Sectoral Transfers to LLGs	943	0	0%	236	0	0%
Total Revenues	181,511	41,928	23%	45,378	41,928	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,488	32,338	23%	35,122	32,338	92%
Wage	99,999	24,115	24%	25,000	24,115	96%
Non Wage	40,489	8,223	20%	10,122	8,223	81%
<i>Development Expenditure</i>	41,023	5,000	12%	10,256	5,000	49%
Domestic Development	943	0	0%	236	0	0%
Donor Development	40,080	5,000	12%	10,020	5,000	50%
Total Expenditure	181,511	37,338	21%	45,378	37,338	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,590	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,590	3%			

Quarter One funds were received worth 41,078,000 (23%) against the approved annual plan of 181,511,000=, and spent a cumulative total of 37,338,000=(21%) and the unspent balance of 2% was due to some activities planned for Q1 were not implemented due to the delay in the uploading of the IFMS budget due to IFMS technical failure. As for quarter one the department received 41,078,000 (91%) and spent 37,338,000= (82%), the short fall is due to little and delayed releases made only at the end of the quarter. The was an over expenditure of multi-sectoral transfers of 149% over and above the quarterly allocation due to poor planning on the side of LLGs The unspent balances of 2% was due to: DLSP as the main funder to land management activities released funds at the end of the quarter. Some staff could not make timely requisitions under their vote and this was responsible for unspent balances on the account. However, the quarterly performance generally stood at 91% in terms of funds received and 82% in terms of expenditure.

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

The unspent balance of 2% was due to some activities planned for Q1 were not implemented due to the delay in the uploading of the IFMS budget due to IFMS technical failure.

(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 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	36	4
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	4	1
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	181,511	37,338
Cost of Workplan (US\$ '000):	181,511	37,338

10 staff members paid all their salaries, technical backstopping of one area land committee done, 4 patrols against illegal timber trade undertaken, sh 19,631,691/= in forest revenue mobilised and collected against the original target of sh 5,000,000/= indicate high performance in forest revenue mobilisation, 1 wetland management committee trained, 1 community group trained in environment management, 1 environment compliance survey undertaken, supervision of land activities done and 8 building plans were approved

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan 9: Community Based Services****(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>	301,891	67,114	22%	75,473	67,114	89%
Conditional Grant to Functional Adult Lit	19,042	4,761	25%	4,761	4,761	100%
Conditional Grant to Community Devt Assistants Non	23,268	5,817	25%	5,817	5,817	100%
Conditional Grant to Women Youth and Disability Gr	17,369	4,342	25%	4,342	4,342	100%
Conditional transfers to Special Grant for PWDs	36,263	9,066	25%	9,066	9,066	100%
Locally Raised Revenues	4,025	960	24%	1,006	960	95%
Multi-Sectoral Transfers to LLGs	67,249	8,328	12%	16,812	8,328	50%
District Unconditional Grant - Non Wage	7,475	2,040	27%	1,869	2,040	109%
Transfer of District Unconditional Grant - Wage	127,200	31,800	25%	31,800	31,800	100%
<i>Development Revenues</i>	425,063	75,414	18%	106,266	75,414	71%
Donor Funding	284,595	43,787	15%	71,149	43,787	62%
LGMSD (Former LGDP)	126,510	31,627	25%	31,627	31,627	100%
Multi-Sectoral Transfers to LLGs	13,958	0	0%	3,490	0	0%
Total Revenues	726,954	142,528	20%	181,738	142,528	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	301,891	44,299	15%	75,473	44,299	59%
Wage	127,200	31,800	25%	31,800	31,800	100%
Non Wage	174,691	12,499	7%	43,673	12,499	29%
<i>Development Expenditure</i>	425,063	14,464	3%	106,266	14,464	14%
Domestic Development	140,468	32	0%	35,117	32	0%
Donor Development	284,595	14,432	5%	71,149	14,432	20%
Total Expenditure	726,954	58,763	8%	181,739	58,763	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,815	8%			
<i>Development Balances</i>		60,951	14%			
Domestic Development		31,595	22%			
Donor Development		29,355	10%			
Total Unspent Balance (Provide details as an annex)		83,766	12%			

All grants were received and this brought in a cumulative total of 154,672,000= (21%) against the annual plan of 726,954,000= and spent only 12,091,000 (2%). The plan for the quarter was 181,738,000= and only 154,672,000= (85%) was received yet only 12,091,000= (7%) was spent. This left unspent balance of 20%. This is explained by the following reasons. The funds were uploaded in the IFMS towards the end of the quarter so most of it could not be accessed. While for items for procurement, the LPOs were not out by the close of the quarter due to late uploading of figures.

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

The funds were uploaded in the IFMS towards the end of the quarter so most of it could not be accessed. While for items for procurement, the LPOs were not out by the close of the quarter due to late uploading of figures.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	6
No. of Active Community Development Workers	16	0
No. FAL Learners Trained		750
No. of Youth councils supported		1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported		1
Function Cost (UShs '000)	726,954	58,763
Cost of Workplan (UShs '000):	726,954	58,763

One cultural institution was supported. Women, Youth and Disability Councils were supported to run their mandated activities and stationery was procured.

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	13,330	24%	13,731	13,330	97%
Conditional Grant to PAF monitoring	9,737	2,434	25%	2,434	2,434	100%
Locally Raised Revenues	6,216	1,500	24%	1,554	1,500	97%
District Unconditional Grant - Non Wage	18,537	4,287	23%	4,634	4,287	93%
Transfer of District Unconditional Grant - Wage	20,432	5,108	25%	5,108	5,108	100%
<i>Development Revenues</i>	196,328	30,041	15%	49,082	30,041	61%
Donor Funding	150,817	24,453	16%	37,704	24,453	65%
LGMSD (Former LGDP)	22,042	5,510	25%	5,510	5,510	100%
Other Transfers from Central Government	23,159	0	0%	5,790	0	0%
Multi-Sectoral Transfers to LLGs	311	78	25%	78	78	100%
Total Revenues	251,250	43,371	17%	62,813	43,371	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,922	10,888	20%	13,731	10,888	79%
Wage	20,432	5,108	25%	5,108	5,108	100%
Non Wage	34,490	5,780	17%	8,623	5,780	67%
<i>Development Expenditure</i>	196,328	29,910	15%	49,082	29,910	61%
Domestic Development	45,511	5,500	12%	11,378	5,500	48%
Donor Development	150,817	24,410	16%	37,704	24,410	65%
Total Expenditure	251,250	40,798	16%	62,813	40,798	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,442	4%			
<i>Development Balances</i>		131	0%			
Domestic Development		88	0%			
Donor Development		43	0%			
Total Unspent Balance (Provide details as an annex)		2,573	1%			

The Annual budget for the Planning Unit was 251,250,000= and the cumulative receipt by the end of Q1 was 43,293,000= giving a percentage performance of 17%. Out of the total receipt, only 40,798,000= (16%) was spent leaving unspent balances of 1% meant for fuel for monitoring DLSP community Access roads which were about to be handed over in quarter two. However, During Q1, the plan for the quarter was 62,813,000= and 43,293,000 (69%) was received . Shs UGX 40798 was spent giving a performance of 65%

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

The unspent balances of 1% meant for fuel for monitoring DLSP community Access roads which were about to be handed over in the quarter two.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	02	02
No of Minutes of TPC meetings	12	03
No of minutes of Council meetings with relevant resolutions	06	1
Function Cost (UShs '000)	251,250	40,798

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	251,250	40,798

01 department vehicle maintained in running state

Monthly subscription for Internet paid for 03 months.

01 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

Preparation for Annual Internal Assessment conducted

One DLSP Annual Planning Meeting conducted, 1 quarterly plans and reports prepared for submission to MFPED using the OBT.

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

One district Annual Planning meeting for DLSP held.

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	15,275	28%	13,479	15,275	113%
Conditional Grant to PAF monitoring	3,000	750	25%	750	750	100%
Locally Raised Revenues	5,600	2,763	49%	1,400	2,763	197%
Multi-Sectoral Transfers to LLGs	9,380	2,778	30%	2,345	2,778	118%
District Unconditional Grant - Non Wage	10,400	2,600	25%	2,600	2,600	100%
Transfer of District Unconditional Grant - Wage	25,536	6,384	25%	6,384	6,384	100%
Total Revenues	53,916	15,275	28%	13,479	15,275	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,916	10,760	20%	13,479	10,760	80%
Wage	25,536	5,645	22%	6,384	5,645	88%
Non Wage	28,380	5,115	18%	7,095	5,115	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	53,916	10,760	20%	13,479	10,760	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,515	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,515	8%			

Of the approved estimate UGX 53,916,000, UGX 13,479,000 was the quarter out turn. UGX 10,760,000 was actual funds spent. However 8% was un spent funds to late releases of funds arising from IFMS challenges.

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

8% expected balance based on quarter one budget, was un spent by the department due to late release of funds arising from IFMS challenges.

(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	1
Date of submitting Quarterly Internal Audit Reports	30/10/2013	27-10-2013
Function Cost (UShs '000)	53,916	10,760
Cost of Workplan (UShs '000):	53,916	10,760

Conducted financial audit of headquarters focusing on sector and program accounts of quarter one.

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 months staff salaries paid.	3 months staff salaries paid.
	Facillitate atleast 4 Official meetings/ Workshops/Submissions to outside and within District made by CAO,DCAO,PAS.	Facillitated 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. catridges)	Computer consumables (2. catridges)
General Staff Salaries		98,896
Allowances		3,000
Advertising and Public Relations		3,350
Books, Periodicals and Newspapers		276
Printing, Stationery, Photocopying and Binding		57
Bank Charges and other Bank related costs		125
IFMS Recurrent Costs		3,000
Telecommunications		600
Travel Inland		5,565
Fines and Penalties		41,819
Wage Rec't:	98,896	98,896
Non Wage Rec't:	55,075	57,791
Domestic Dev't:		
Donor Dev't:	13,079	0
Total	167,051	156,687

Output: Human Resource Management

Non Standard Outputs:	36 Newly recruited staff facilitated with settlement allowance where aplicable	6 Newly recruited staff facilitated with settlement allowance,
	240 Paychange reports submitted.	240 Paychange reports submitted.
	1800 payrolls and payslips collected	1800 payrolls and payslips printted at District Headquarter.
	computer consumables procured	Computer consumables. procured
	01 Supervision and monitoring visits conducted	01 Supervision and monitoring visits conducted
	Pension and G	Pensio
Allowances		201
Bank Charges and other Bank related costs		49

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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		
Travel Inland		840
Wage Rec't:		
Non Wage Rec't:	7,903	1,090
Domestic Dev't:		
Donor Dev't:		
Total	7,903	1,090

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, info mgt, procurment mgt and effective l/ship at KDLG HQTRS Kyenjojo</p> <p>C) 40 District council and LLG staff trained in resorce 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>0 (All planned activities were not implemented since the budget was uploaded late. The planned were pushed to second Quarter.)</p>
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

	E) 10 Council staff (clerk to councils, council speakers & c/persons standing committees taken on an exchange visit.)	
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>Bank Charges and other Bank related costs</i>		49
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,995	49
<i>Donor Dev't:</i>		
Total	13,995	49

Output: Office Support services

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.	Maintenance of machinery and furniture made
	Maintenance of machinery and furniture made	Assorted Stationery committed for procurement.
	Assorted Stationery procured.	02 Official travels and supervision made.
	02 Official travels and su	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,750	0

Output: Local Policing

Non Standard Outputs:	02 security staff on duty at district headquarters facilitated	02 security staff on duty at district headquarters were facilitated
<i>Allowances</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	400

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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**Output: Records Management**

Non Standard Outputs:	Registries/records for 11 Departments managed. Facilitate staff on official travels.	Registries/records for 11 Departments managed. Facilitate staff on official travels.
Travel Inland		370
Wage Rec't:		
Non Wage Rec't:	500	370
Domestic Dev't:		
Donor Dev't:		
Total	500	370

Output: Information collection and management

Non Standard Outputs:		Paid the previous bills of News papers
Advertising and Public Relations		400
Books, Periodicals and Newspapers		276
Wage Rec't:		
Non Wage Rec't:	3,125	676
Domestic Dev't:		
Donor Dev't:		
Total	3,125	676

Additional information required by the sector on quarterly Performance

the revenues entered were not Actual/ exactly the ones planned especially for LGMSD for Sub Counties. Hence showing over spending yet its not that.

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 to Office of Auditor General)	30/09/2013 (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 4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Ki	One consultation and seminar attended and report submitted one quarterly monitoring visits and follow up visits to 10 LLGs of Bugaaki, Nyantungo, Nyakwanzi, Kyarusenzi, Kyarusenzi TC, Butiiti, Nyabuharwa, Bufunjo, Kisojo and Kyenjojo TC Staff salaries
General Staff Salaries		31,004

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		101
<i>Telecommunications</i>		520
<i>Consultancy Services- Short-term</i>		1,500
<i>Travel Inland</i>		1,481
<i>Wage Rec't:</i>	31,004	31,004
<i>Non Wage Rec't:</i>	7,471	3,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,475	34,606

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, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa)	0 (No collections made from this revenue source.)
Value of Other Local Revenue Collections	46362500 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa)	30684120 (Revenues collected from 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyakwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale and Butunduzi)
Value of LG service tax collection	8000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa)	30762500 (Revenue collected at Kyenjojo district headquarters and 16 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyakwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi, Kyenjojo TC, Butunduzi TC, Kyarusenzi TC, Katooke TC)
Non Standard Outputs:	N/A	N/A
<i>Sales Tax Account VAT (System)</i>		445
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,249	1,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,249	1,445

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 Kyenjojo District hqrs)	30/09/2013 (Annual Budget produced and approved on the above date, routine activity)
Date of Approval of the Annual Workplan to the Council	18/04/2014 (Kyenjojo District operation Plan 2014/2015)	30/08/2013 (3 budget desk committee meetings held on a monthly basis at the District headquarters and facilitated)
		Annual budget 2013/14 FY approved on 30/08/2013.)

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	260
Output: LG Expenditure mangement Services		

Non Standard Outputs:	Procurement of printed Financial stationery	sundry creditors paid
	Well posted books of accounts and responses to audit queries made on time	Books well posted for 11 departments for 3 months.
	Preparation of financial statements	
<i>Printing, Stationery, Photocopying and Binding</i>		2,788
<i>Travel Inland</i>		1,165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,601	3,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,601	3,953

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 (Copy of final accounts submitted to Auditor General's Office-Western Fortportal)
Non Standard Outputs:	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General	16 Final Accounts for LLGs submitted to Auditor General- Western
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	300

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

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	01 Plenary Council meetings held and councillors' allowances paid. followup all council resolutions.	01 Plenary Council meeting held and councillors' allowances paid. Followed up all council resolutions.
	41elected local leaders paid gratuity.	
	Pay council employees	
	SDS Workshops and Seminars of top District and Sub County leadership	
Salary and Gratuity for LG elected Political Leaders		28,350
General Staff Salaries		13,486
Wage Rec't:	52,096	41,836
Non Wage Rec't:	40,896	0
Domestic Dev't:		
Donor Dev't:	1,430	0
Total	94,422	41,836

Output: LG procurement management services

Non Standard Outputs:	01 advert run in News paper	01 adverts run in News papers.
	3 Contracts Committee meetings held	02 Contracts committee meetings held
	procurement and maintainance of office equipments	Procurement and maintainance of office equipments not done.
		01 quarterly report prepared and submitted to PPDA and line ministries
		01 Quarterly Lease of markets done.
Advertising and Public Relations		3,813
Travel Inland		640
Wage Rec't:		
Non Wage Rec't:	6,530	4,453
Domestic Dev't:		
Donor Dev't:		
Total	6,530	4,453

Output: LG staff recruitment services

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

01 advertisement run in the News paper

No advertisement made because Ministry of Public Service had not granted authority to recruit staff.

5 meetings held

No meetings held

3 monthly salary payments for DSC Chairperson made

3 monthly salary payment for DSC chairperson made.

1 submission made to the ministry.

Procurement of stationary not made.

DSC Chair's Salaries

5,850

Wage Rec't:

5,850

5,850

Non Wage Rec't:

8,371

0

Domestic Dev't:

Donor Dev't:

Total**14,221****5,850****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

100 (100 land applications handled at Kyenjojo District Headquarters-Kasiina.)

0 (No land applications handled.)

No. of Land board meetings

04 (04 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)

0 (No District Land Board meetings held.)

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 made.

Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).

Follow up 02 district land court cases in Fort Portal (High Court and Magistrates court).

Wage Rec't:

Non Wage Rec't:

2,259

0

Domestic Dev't:

Donor Dev't:

Total**2,259****0****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG

0 (Review one financial year Auditor General query report.)

1 (Reviewed one internal Audit report as a routine activity)

No. of LG PAC reports discussed by Council

1 (One PAC reports discussed by Council)

0 (No LG PAC reports discussed.)

Non Standard Outputs:

handle any other special queries/internal audit report raised.

not handled

Wage Rec't:

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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		
<i>Non Wage Rec't:</i>	3,688	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,688	0

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.	1 Political monitoring visit held.	
	5 official meetings/workshops outside for the District Chairperson attended.	5 official meetings/workshops outside for the District Chairperson attended.	
	01 District Chairperson's official vehicle maintained periodically	01 District Chairperson's official vehicle maintained.	
	,payment of	,payment of official pledg	
<i>Telecommunications</i>			300
<i>Donations</i>			200
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	10,910		500
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	10,910		500

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 suplies.	1 Standing committee meeting held at Kyenjojo district headquarters. Stationary procured. Facilitated Speaker and clerk to attend work shops.	
<i>Allowances</i>			7,073
<i>Advertising and Public Relations</i>			60
<i>Travel Inland</i>			625
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	13,233		7,758
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	13,233		7,758

Additional information required by the sector on quarterly Performance

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

0

Non Wage Rec't:

Domestic Dev't:

2,395

0

Donor Dev't:

Total**2,395****0****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 research and development.)

1 (01 mini irrigation demo trial established)

Non Standard Outputs:

Salaries of 01 DNC & 16 SNC to be paid for 3 months, NAADS operations facilitated, 8 commercial farmers 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 paid for 3 months, NAADS operations facilitated, 01 Evaluation and Monitoring of field activities by stakeholders Conducted.

General Staff Salaries

57,576

Bank Charges and other Bank related costs

82

Telecommunications

30

Medical and Agricultural supplies

1,780

Travel Inland

4,721

Wage Rec't:

76,910

57,576

Non Wage Rec't:

0

Domestic Dev't:

99,559

6,613

Donor Dev't:

Total**176,469****64,189***2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs

110 (110 farmers to receive agricultural inputs in all district.)

0 (None)

No. of farmer advisory demonstration workshops

50 (50 on farm demonstration trainings conducted by AASPs.)

0 (None)

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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

No. of farmers accessing advisory services	875 (875 farmers to be provided with advisory services)	0 (None)
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, Butiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufenjo, Katooke TC.)	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufenjo, Katooke TC.)
Non Standard Outputs:	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufenjo, Kyenjojo Town Council, Kyarusozisi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozisi T/C, Nyantungo, Kyaru	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufenjo, Kyenjojo Town Council, Kyarusozisi,

Transfers to other gov't units(capital) 489,844

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	312,646	489,844
Donor Dev't:	0	0
Total	312,646	489,844

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

Non Standard Outputs:	13 Staff salaries paid for 3 months. 5 Divisions, 7 programs, 10 NGOs coordinated; modern 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 wi	13 Staff salaries paid for 3 months. 5 Divisions, 1 departmental meeting conducted, 1 report submitted to MAAIF, 3 follow ups of individual activities on BBW fight campaign, 1 Monitoring visit done in Kihuura, Nyabuharwa, Kyarusozisi, Butunduzi, Bugaaki, Ki
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General Staff Salaries		29,886
Bank Charges and other Bank related costs		83
Travel Inland		3,200
Wage Rec't:	30,563	29,886
Non Wage Rec't:	6,815	3,283
Domestic Dev't:		
Donor Dev't:		
Total	37,379	33,169

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****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

Non Standard Outputs:

4meetings on vermin control, collected,122farm visits and 30 follow ups conducted in 16 LLGs. 01 mini irrigation facility in the district for demonstraion purposes.

4meetings on vermin control, collected,12farm visits and 10 follow ups conducted in 10 LLGs. 03 demonstrations in butundunzi, kyarusozi Bugaaki S/C. 03 trainings on best agronomical practices in Butiiti,Kyenjojo Town Council, and Kyarusozzi S/C.

Medical and Agricultural supplies

900

Travel Inland

6,278

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

9,825

7,178

Domestic Dev't:

70,494

0

Donor Dev't:

48,350

0

Total**128,669****7,178****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, KyarusozziSC,Kyarusozi TC, Katooke, Bufunjo, Katooke TC.)

900 (900 cattle undertaken in slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozziSC,Kyarusozi TC, Katooke, Bufunjo, Katooke TC.)

No of livestock by types using dips constructed

0 (None)

0 (None)

No. of livestock vaccinated

1000 (1000 livestock vaccinated)

0 (none)

Non Standard Outputs:

30 cows inseminated by making Semen made available to farmers throughout the yearIn 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

3 diseases surveillences on birds carried out in Nyabuharwa,Kigalare and Nyankwanzi S/Cs and 10 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Katooke, Bufunjo, Katoo

Travel Inland

1,852

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

7,043

1,852

*Domestic Dev't:**Donor Dev't:***Total****7,043****1,852****Output: Fisheries regulation**

No. of fish ponds construted and maintained

02 (02 fish ponds costructed and rehabilited on private farms)

0 (None)

No. of fish ponds stocked

0 (None)

0 (None)

Quantity of fish harvested

750 (750kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozi S/C and Kihuura S/C)

130 (130 Kgs of fresh fish harvested In Bugaaki Bwasiri village. This is unfunded and a routine activity)

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

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.
30farm visits and 8 followups to conducted.

None

Routine office

Wage Rec't:

Non Wage Rec't:

4,594

0

Domestic Dev't:

Donor Dev't:

Total**4,594****0****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (None)

0 (N/A)

Non Standard Outputs:

10 KTB hives and honey harvsting gear procured and distributed to farmers and 3 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,B ufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 72 farm vis

N/A

Wage Rec't:

Non Wage Rec't:

3,475

0

Domestic Dev't:

Donor Dev't:

Total**3,475****0****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 (N/A)

No of businesses inspected for compliance to the law

0 (Not planned for)

0 (N/A)

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (Not planned for)

0 (N/A)

No of awareness radio shows participated in

0 (Not planned for)

0 (N/A)

Non Standard Outputs:

Construction of 4Market shades/stalls in, Kyarusenzi Town Council

None

Wage Rec't:

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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*Non Wage Rec't:*

<i>Domestic Dev't:</i>	7,500	0
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Donor Dev't:

Total	7,500	0
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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)	3 (3 rounds of commodity prices collected and displayed in the district.)
Non Standard Outputs:	None	N/A
<i>Travel Inland</i>		1,394

Wage Rec't:

<i>Non Wage Rec't:</i>	625	1,394
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*Domestic Dev't:**Donor Dev't:*

Total	625	1,394
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (4 SACCOs to be supervised in the 4 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C,)	0 (none)
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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,048	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,048	0

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

362 staff on conditional payroll paid salaries by MoFPED-Kampala

362 staff on conditional payroll paid salaries by MoFPED-Kampala

OBT Prepared and submitted to MoFPED

OBT Prepared and submitted to MoFPED 10 supportive

Submit health sector vacant posts to district personnel department.

supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenj

General Staff Salaries		475,975
Printing, Stationery, Photocopying and Binding		410
Telecommunications		742
Travel Inland		79,647
Fuel, Lubricants and Oils		4,743
Wage Rec't:	519,807	475,975
Non Wage Rec't:	31,855	60,393
Domestic Dev't:		
Donor Dev't:	168,817	25,149
Total	720,479	561,516

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.)	7489 (7489 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)	478 (478 Deliveries conducted Kyenjojo Hospital- Kasiina Ward)
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)	1699 (1699 Patients to be 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:	258 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2013/2014	449 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2013/2014
Conditional transfers to Primary Health Care (PHC)- Non wage		27,227
Wage Rec't:		0
Non Wage Rec't:	27,562	27,227
Domestic Dev't:		0
Donor Dev't:	5,190	0
Total	32,752	27,227

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health	847 (Deliveries to be conducted in 8 NGO health units (Kyakataka HCIII, Kyembogo HCIII,	456 (456 Deliveries conducted in 8 NGO health units (Kyakataka HCIII, Kyembogo HCIII,
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****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		
facilities	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) .)	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	1189 (Children below one year to be immunized in 09 NGO health units (Kyakatarata 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.)	815 (815 Children below one year immunized in 09 NGO health units (Kyakatarata 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 (DPT3).)
Number of outpatients that visited the NGO Basic health facilities	26190 (Outpatients to be served in the 9 NGO health units (Kyakatarata 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.)	16796 (16796 Outpatients served in the 9 NGO health units (Kyakatarata 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, Kyakatarata HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)	2814 (2814 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, Kyakatarata 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)	36 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.)	3068 (3068 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.)
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, Kyarusozo HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII)	2948 (2948 Patients served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozo HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII)

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	2041 (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)	1947 (1947 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.	59882 (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..)	63185 (63185 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, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)
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 and District Headquarters 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).)	60 (60 health workers trained at the District headquarters, Impression One.)
% 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.	92 HMIS (105&108) reports to be submitted to the District Health Office by 7th of the following month.
Transfers to other gov't units(current)		32,064
Wage Rec't:		0
Non Wage Rec't:	32,064	32,064
Domestic Dev't:	0	0
Donor Dev't:	27,062	0
Total	59,126	32,064

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

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 slated for 2nd Quarter FY 2013/2014)
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No of 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,050	0
Donor Dev't:		0
Total	30,050	0

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.)	0 (Construction works of Mbale HCII OPD ward in Mbale Parish, Nyabuharwa Sub County slated for 2nd Quarter FY 2013/2014.)
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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	0
Donor Dev't:		0
Total	30,000	0

Additional information required by the sector on quarterly Performance

There were two sets of Trainings: one was supported by SDS to orient all Incharges of Health Units and Health Units Management Committees on Financial Management. The other was to orient 30 Medical Records Assistants and Incharges on Inpatient Dept. report

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)	1138 (Pay salaries to 1,138 Primary teachers)
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1138 (Appointment and confirmation of teachers, deployment and Placement.)
Non Standard Outputs:	N/A	N/A

General Staff Salaries		1,171,612
Wage Rec't:	1,212,593	1,171,612
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:	36,514	0
Total	1,249,107	1,171,612

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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*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)	72371 (Facilitate 128 Government Aided PS with capitation grants)
No. of student drop-outs	100 (Arrrieved at from Inspection reports to council and line Ministry.)	100 (100 pupils dropped out of school)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	4823 (4823 pupils sat for UNEB exams)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		173,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	173,013	173,013
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	173,013	173,013

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

No. of classrooms constructed in UPE	03 (03 classrooms with office blocks were constructed and rolled over at the following P/schools:,Nyabusozzi in Kyarusozzi sub county ,BucuniP/Sin Kyenjojo TC andKatunguru in Nyantungo S/C)	0 (03 classrooms with office blocks were constructed and rolled over at the following P/schools:,Nyabusozzi in Kyarusozzi sub county ,BucuniP/Sin Kyenjojo TC andKatunguru in Nyantungo S/C)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	All the 03 sites will be monitored and bank charges paid	All the 03 sites were monitored and bank charges paid
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,433	0
<i>Donor Dev't:</i>		0
Total	75,433	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of a 5 stance latrine with a urianial at Hakatooma P/S)	0 (N/A)
No. of latrine stances rehabilitated	5 (Construct 5 stance larines at Hakatooma)	0 (Not Implemented in this quarter, scheduled to the next quarter)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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

Domestic Dev't:	6,591	0
Donor Dev't:		0
Total	6,591	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	04 (04 staff houses rolled over to this F/Y and were constructed at Mabira PS in Nyankwanzi S/C, Kyabaranga PS in Bugaaki S/C, Kyakahirwa PS in Bufunnjo Sc and Rugorra PS in Butunduzi S/C)	4 (4 staff houses rolled over to this F/Y and were constructed at Mabira PS in Nyankwanzi S/C, Kyabaranga PS in Bugaaki S/C, Kyakahirwa PS in Bufunnjo Sc and Rugorra PS in Butunduzi S/C)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,357	0
Donor Dev't:		0
Total	80,357	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	14 (14 desks were rolled over for Kyongera P/S in Kyarusizi)	0 (14 desks to Kyongera P/S were rolled over)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,629	0
Donor Dev't:		0
Total	8,629	0

Function: Secondary Education**1. Higher LG Services****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 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)
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

General Staff Salaries 342,282

Wage Rec't:	305,679	342,282
Non Wage Rec't:		
Domestic Dev't:		

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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*Donor Dev't:*

Total	305,679	342,282
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8912 (8912 students are enroled in USE)	8912 (8912 students are enroled in USE schools)
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,	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,
<i>LG Conditional grants(current)</i>		321,355
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	321,354	321,355
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	321,354	321,355

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 stances two bathrooms and kitchen are under way)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	50,000
<i>Donor Dev't:</i>		0
Total	50,000	50,000

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 (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.)
No. of students in tertiary education	378 (378 students at St.Augustine's PTC in Butiiti sub county.)	378 (378 students at St.Augustine's PTC in Butiiti sub county.)
Non Standard Outputs:	N/A	N/A
<i>District Tertiary Institutions</i>		63,000

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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>Tertiary Teachers' Salaries</i>		56,857
<i>Wage Rec't:</i>	170,211	56,857
<i>Non Wage Rec't:</i>	63,000	63,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233,211	119,857

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

Non Standard Outputs:	Pay salaries to staff for 03 months	Salaries were paid to staff for 03 months
	1 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools	1 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools where the Education Act 2008 and other Government policies were discussed
	01 Mobilisation event conducted with communities on Education Act 2008 and other Government policies	Workplans and reports submi
	Workpla	
<i>General Staff Salaries</i>		17,362
<i>Wage Rec't:</i>	17,362	17,362
<i>Non Wage Rec't:</i>	4,862	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,224	17,362

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 (One inspection report was preselected to council)
No. of secondary schools inspected in quarter	7 (7 Secondary school will be inspected per quarter)	7 (7 Secondary schools were inspected in the quarter)
No. of primary schools inspected in quarter	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiti 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 Schools in 16 LLGs including 4 Town Councils inspected (Butiti 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))
No. of tertiary institutions inspected in quarter	1 (Butiti PTC will be inspected every quarter)	1 (Butiti PTC was inspected once this quarter)
Non Standard Outputs:	N/A	N/A

General Supply of Goods and Services

5,000

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	9,061	5,000
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*Domestic Dev't:**Donor Dev't:*

Total	9,061	5,000
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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,

N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	625	0
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*Domestic Dev't:**Donor Dev't:*

Total	625	0
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Additional information required by the sector on quarterly Performance

Only Shs.5,000,000/= was spent on P.7 mock and Shs. 71,900 on bank charges the rest of the funds were not spent because the budget was not updated until October

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

Non Standard Outputs:

1) Tender and contract documents for 8 projects prepared for district roads located in Butiiti, Kyarusenzi, Nyantungo, Nyabuharwa, Kisojo, Nyankwanzi Sub counties

Paid for minor repairs on CAOs vehicle UG 2686-R

2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visits

<i>Maintenance - Vehicles</i>		162
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<i>Wage Rec't:</i>	7,330	0
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<i>Non Wage Rec't:</i>	12,942	162
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*Domestic Dev't:**Donor Dev't:*

Total	20,273	162
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*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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

No of bottle necks removed from CARs	3 (Transfer to 12 sub counties of Butiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozo, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)	0 (No funds received for quarter one, thus no transfers made.)
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Non Standard Outputs:	N/A	N/A
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,805	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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, Kyarusozo, Katooke, Butunduzi)	1 (Quarter one transfers of Uganda Road Funds to the four Town Councils of Kyenjojo, Kyarusozo, Katooke, Butunduzi made)
Non Standard Outputs:	N/A	N/A

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

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

Length in Km. of rural roads constructed	25 (18.3Km of Mabira-Kisansa Road and 7Km of Kasunga-Mirongo Road)	0 (Paid for routine maintenance of Kaitabarogo-Kirongo-Kitabona road, Rweibale-Butunduzi-Kanyinya road and Butara-Kyehara-Barahija road)
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>		16,120
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,536	16,120
<i>Domestic Dev't:</i>	12,345	0
<i>Donor Dev't:</i>	537,757	0
Total	641,638	16,120

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

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	LGMSD funded Projects are: 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=)	Paid for office and compound cleaning at the district head quarters
	Local Revenue Funded Activities are: Cleaning	
General Supply of Goods and Services		1,730
Maintenance - Civil		200
Wage Rec't:		
Non Wage Rec't:	4,810	1,930
Domestic Dev't:	8,485	0
Donor Dev't:		
Total	13,295	1,930
Output: Vehicle Maintenance		
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)	Paid for repairs and routine service of vehicle registration number UG-2686-R
Maintenance - Vehicles		3,435
Wage Rec't:		
Non Wage Rec't:	4,125	3,435
Domestic Dev't:		
Donor Dev't:		
Total	4,125	3,435
Output: Plant Maintenance		
Non Standard Outputs:	Fuel, lubricants and repairs for the district grader (vehicles)	None
Wage Rec't:		
Non Wage Rec't:	3,947	0
Domestic Dev't:	9,387	
Donor Dev't:		
Total	13,334	0
Output: Electrical Installations/Repairs		
Non Standard Outputs:	3 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	Paid for electricity bills
Electricity		1,050

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,050

7a. Roads and Engineering**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	Bank transactions were not yet cleared
<i>General Staff Salaries</i>		7,775
<i>Wage Rec't:</i>	7,775	7,775
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,071	0
<i>Donor Dev't:</i>	1,076	
Total	11,922	7,775

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 Coordination Committee Meeting convened at Impression One Hotel, Kyenjojo Town council, preceded by a field visit)	1 (Meeting held on 3rd Oct 2013, (UGX. 1,470,000 for the meeting was not yet released).)
No. of supervision visits during and after construction	0 (No supervision visits conducted in quarter one)	20 (20 out of the planned 40 water sources in the defects liability period was conducted)
No. of water points tested for quality	0 (Nil water quality testing was planned in quarter one)	0 (Water quality testing of 30 new water sources scheduled for quarter three and 72 old water sources in quarter two)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		3,312
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,242	3,312
<i>Donor Dev't:</i>		

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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

Total	8,242	3,312
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Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	5 (19 Water Source Committees formed and trained to maintain 19 shallow wells)	0 (Rehabilitation of faulty water sources to commence after completing the assessment of respective faults.)
% of rural water point sources functional (Shallow Wells)	0 (No rehabilitation was planned for 2013/14 FY)	0 (N/A)
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)	0 (Inspection of water source be conducted in November 2013)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 13,470 0

Donor Dev't: 9,483 0

Total 22,953 **0****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	11 (11 Water Source Committee members for all 11 boreholes trained in operation and maintenance of water sources)	30 (30 Water User Committees trained on operation and maintenance of water sources and roles of the communities in the maintenance of water sources. These were at 19 new shallow wells and 11 new boreholes to be constructed in 2013/14 FY)
No. of water user committees formed.	11 (11 Water Source Committee members for all 11 boreholes formed for operation and maintenance of water sources)	30 (30 Water User Committees formed, 19 new shallow wells and 11 new boreholes sites, to be constructed in 2013/14 FY)
No. of water and Sanitation promotional events undertaken	15 (15 radio messages on water and sanitation promotion aired)	0 (Radio messages to be aired in third quarter during the sanitation week.)
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	2 (1 advocacy seminars held)	0 (No advocacy conducted since advance of funds was to be achieved)
Non Standard Outputs:	N/A	N/A

Travel Inland 15,850

Wage Rec't:

Non Wage Rec't: 5,250 4,243

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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>Domestic Dev't:</i>	5,496	11,607
<i>Donor Dev't:</i>	9,200	0
Total	19,946	15,850

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sanitation and hygiene baseline surveys done in Katooke and Butunduzi Sub-counties

Rapport created, launch of village level campaigns and baseline survey covered 3 parishes of Rugorra, Kanyinya and Nyakatoma of Butunduzi S/C and 2 parishes of Nyanikisi and Njeru in Katooke S/C

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

4,270

0

*Domestic Dev't:**Donor Dev't:***Total****4,270****0****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

Procurement of motor cycle initiated, yet to be supplied. Fuel LPO for inspection of sources in defects liability period, verification of proposed water source sites, coordination of water activities and submission of returns to URA was not yet paid. Vehi

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

6,433

6,433

0

0

0

0

0**Output: Other Capital**

Non Standard Outputs:

Retention and arrears of works completed in 2012/13 FY paid, 1 computer procured

Paid for 5 shallow wells constructed in 2012/13 FY that were carried over to 2013/14 FY due to less release of funds by end June 2013.

Other Structures

20,092

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

16,964

16,964

0

0

20,092

0

20,092

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (No activity in quarter one)	0 (No bidder responded, project to be re-tendered)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,554	0
<i>Donor Dev't:</i>		0
Total	3,554	0

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 one)	0 (Construction has not yet started. Evaluation of bids in progress.)
Non Standard Outputs:	No construction of rainwater tank done in quarter one	Rainwater harvesting tanks not yet constructed
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,957	0
<i>Donor Dev't:</i>		0
Total	23,957	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (No borehole drilling or rehabilitation activity planned in quarter one)	0 (Rehabilitation of water sources is to be tendered out in quarter four.)
No. of deep boreholes drilled (hand pump, motorised)	0 (No borehole drilling or rehabilitation activity planned in quarter one)	0 (Construction has not yet started. Evaluation of bids in progress.)
Non Standard Outputs:	No borehole drilling or rehabilitation activity planned in quarter one	Rehabilitation of water sources is to be tendered out in quarter four.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,938	0
<i>Donor Dev't:</i>		0
Total	52,938	0

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	2 (Selected pipe water supply systems repaired, extended or maintained in running condition,	2 (Funds (UGX. 50,000,000/=) were transferred to the Mid-Western Umbrella of Water &
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****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		
	through the Mid-Western Umbrella of Water & Santation, in the 8 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	Santation, Most procurements have been initiated.)
Non Standard Outputs:	N/A	Funds (UGX. 4,000,000/=) were transferred to Kyenjojo Town Council for maintenance of Kyenjojo Water Supply System.
<i>Maintenance Other</i>		50,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,025	50,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,025	50,000

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Sensitization meetings with land applicant poor households in Bufunjo sub county, technical backstopping and orientation on land registration and surveying in Bufunjo, facilitate land registration processes in Bufunjo, sub county. 5 members of 1 area la	1 vehicle serviced and maintained from Fortportal. Technical backstopping and orientation and strengthening of the Area Land Committee on land registration done in Bufunjo sub county. Payment of salaries to 10 staff members was timely done at the district
<i>General Staff Salaries</i>		24,115
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>	25,000	24,115
<i>Non Wage Rec't:</i>	499	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	6,170	5,000
Total	31,669	29,115
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	9 (9 Monitoring patrols undertaken in Nyankwanzi(02), Bufunjo (02), Katooke(02), Kihuura(02), Kisojo(01), sub counties)	4 (4 monitoring patrols undertaken in Bufunjo, Katooke Nyankwanze and Kihura subcounties respectively.)
Non Standard Outputs:	Mobilise and collect 5m in forest revenue.	Sh 19,631,601 was collected in forest revenue from the following subcounties: Bufunjo Katooke, Kihuura, Kisojo, Nyantungo, Kigarale Kyarusozo , and Bugaaki.
<i>Travel Inland</i>		600

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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:*

<i>Non Wage Rec't:</i>	1,500	600
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	600
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 watershed management committees formulated in Kyarusozzi town council,)	1 (1 watershed management committee trained in Kyarusozzi town council)
Non Standard Outputs:	3 wetland conflict resolved in Kyarusozzi, Butunduzi.	2 wetland conflict were resolved on Mucwamba wetland in Bugaaki Sub county.

<i>Printing, Stationery, Photocopying and Binding</i>		4
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<i>Travel Inland</i>		572
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Wage Rec't:

<i>Non Wage Rec't:</i>	738	576
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*Domestic Dev't:**Donor Dev't:*

Total	738	576
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (none)
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan develop in kyenjojo town council.)	0 (none)
Non Standard Outputs:	local bye laws fomulated in Butunduzi town council	none

Wage Rec't:

<i>Non Wage Rec't:</i>	175	0
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*Domestic Dev't:**Donor Dev't:*

Total	175	0
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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 Nyankwanzi, sub county (25participants in each quarter))	1 (1 community group (women and men of 10 participants) trained in Environment management in Nyankwanzi sub county.)
Non Standard Outputs:	Meeting sub county wetland committees to resolve environment related matters.	2 meetings were held in kyenjojo town council. Some committees are not functional due to lack of facilitation.

<i>Travel Inland</i>		890
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Wage Rec't:

<i>Non Wage Rec't:</i>	863	890
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****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*Domestic Dev't:**Donor Dev't:*

Total	863	890
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (01 compliance surveys undertaken in all 3 lower local governments in Kyenjojo district.)	1 (01 environment compliance survey undertaken in Nyabuharwa, Butiiti and Kyenjojo town council.)
Non Standard Outputs:	1 inspection in places affected by natural disasters like floods and hail storm.	1 inspection carried out in Nyamango where Kyenjojo town council dumps wastes.
<i>Travel Inland</i>		664
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	738	664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	738	664

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

No. of new land disputes settled within FY	1 (01 land dispute settled in Bufunjo Sub county)	0 (none)
Non Standard Outputs:	50 Certificates of Customary Ownership (CCOs), 1 parcel of government land surveyed in Nyantungo sub county, procure 3 rolls of tracing paper, procure office stationery, 10 members of two district land boards and 10 members of 2 area land committees str	Supervision of land office and land management activities done.
<i>Travel Inland</i>		123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,850	0
Total	5,350	123

Output: Infrastructure Planning

Non Standard Outputs:	10 building plans approved in Nyantungo, kigarale, Butiiti, Nyabuharwa, Bugaki, Kyarusizi, Bufunjo, Nyankwanzi, Kisojo, Butunduzi and Kihuura Sub-Counties. Monitoring the implimentation of prepared structure plans in Butunduzi and Katooke Town Councils, Monitoring	8 building plans approved at the district headquarters.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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

Donor Dev't:

Total	500	0
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Additional information required by the sector on quarterly Performance

Timely release of funds is very crucial

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 Kyarusizi Sub Counties..

17 staff paid salaries for 3 months at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusizi Sub Counties..

<i>General Staff Salaries</i>		31,800
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<i>Wage Rec't:</i>	31,800	31,800
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<i>Non Wage Rec't:</i>		0
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*Domestic Dev't:**Donor Dev't:*

Total	31,800	31,800
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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 Kyarusizi Sub Counties.)

6 (6 resettled in Mubende, Bugaki (2), Rwamwanja, Kyenjojo Town council and Butiti)

Non Standard Outputs:

475 child abuse cases settled in at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusizi Sub Counties

622 child abuse cases settled in at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusizi Sub Counties

<i>Workshops and Seminars</i>		5,391
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<i>Printing, Stationery, Photocopying and Binding</i>		1,100
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<i>Travel Inland</i>		8,091
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	150
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>	51,447	14,432
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Total	51,947	14,582
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Output: Social Rehabilitation Services

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Bank Charges and other Bank related costs</i>		84
<i>Rent (Produced Assets) to other govt. Units</i>		150
<i>Travel Inland</i>		75
<i>Fuel, Lubricants and Oils</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	869	854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	869	854

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties, Kyenjojo, Katooke, Kyarusozzi and Butunduzi Town Councils)	0 (N/A)
Non Standard Outputs:	8 groups supported for income generation in kyenjojo and Butunduzi Town councils, Kigalare, Kisojo, Kyarusozzi, Nyankwanzi, Butiti and kihura. 84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyantungo, Kigalare and Ny	Paid Bank charges
<i>Bank Charges and other Bank related costs</i>		32
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,453	0
<i>Domestic Dev't:</i>	31,628	32
<i>Donor Dev't:</i>	19,702	0
Total	52,782	32

Output: Adult Learning

No. FAL Learners Trained

750 (Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties Kyenjojo, Katooke, Kyarusozzi and Butunduzi Town Councils)

750 (2467 Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties Kyenjojo, Katooke, Kyarusozzi and Butunduzi Town Councils)

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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

Non Standard Outputs:

Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusizi Sub Counties Kyenjojo, Katooke, Kyarusizi and Butunduzi Town Councils

proficiency test done in Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusizi Sub Counties Kyenjojo, Katooke, Kyarusizi and Butunduzi Town Councils

Printing, Stationery, Photocopying and Binding

600

Wage Rec't:

Non Wage Rec't:

5,904

600

Domestic Dev't:

Donor Dev't:

Total**5,904****600****Output: Gender Mainstreaming**

Non Standard Outputs:

4 CDOs mentored in gender mainstreaming in Bugaki, Butiti, Nyabuharwa, Nyantungo,

0

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

Total**250****0****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 Kihura, Kisojo, Butunduzi, Nyantungo

Nil

Bank Charges and other Bank related costs

32

Wage Rec't:

Non Wage Rec't:

1,746

32

Domestic Dev't:

Donor Dev't:

Total**1,746****32****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, Kyarusizi T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki,)

0 (N/A)

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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:	5 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusenzi, Butunduzi S/C and Bufunjo.	Paid Bank Charges and other Bank related costs
<i>Bank Charges and other Bank related costs</i>		44
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,518	44
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,518	44
Output: Culture mainstreaming		
Non Standard Outputs:	One cultural institution supported in Mwenge county	One cultural institution supported in Mwenge county
<i>Travel Inland</i>		500
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,000
Output: Work based inspections		
Non Standard Outputs:	Two places of work inspected in Bugaki and Kyarusenzi	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: Representation 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>		31
<i>Rent - Produced Assets to private entities</i>		360
<i>Travel Inland</i>		1,050

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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 1,491

Domestic Dev't:

Donor Dev't:

Total 1,746 1,491**Additional information required by the sector on quarterly Performance**

The quarterly implementation was greatly affected by delay to process the required funds for the various activities since the district uses the IFMS. In the coming quarter more activities are expected to be done since the challenge will not be experienced.

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 03 months.

02 adverts for DLSP procurements run.

04 Back up support to LLGs,

04 Back up support to LLGs,

DLSP focussed S/Cs-Office operating costs plus stationary and general administration

DLSP focussed S/Cs-Office operating costs plus stationary and general adm

Workshops and Seminars 15,000

Computer Supplies and IT Services 1,000

Printing, Stationery, Photocopying and Binding 2,000

Licenses 1,500

Travel Inland 6,900

Wage Rec't:

Non Wage Rec't: 2,408 2,000

Domestic Dev't: 6,790 5,500

Donor Dev't: 19,135 18,900

Total 28,333 26,400**Output: District Planning**

No of qualified staff in the Unit

02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.

02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters paid wages
Annual Internal Assessment conducted
One DLSP Annual Planning Meeting conducted)Conduct Annual Internal Assessment
One DLSP Annual Planning Meeting)

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	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	1 (Attend Council District headquarters-Kasiina council chambers)	1 (Attend Council 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	04 quartely plans and reports prepared for submission to MFPED using the OBT.
<i>General Staff Salaries</i>		5,108
<i>Workshops and Seminars</i>		5,510
<i>Travel Inland</i>		2,780
<i>Wage Rec't:</i>	5,108	5,108
<i>Non Wage Rec't:</i>	1,300	2,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,853	5,510
Total	8,261	13,398
Output: Statistical data collection		
Non Standard Outputs:	Prepare Statistical Abstract	Not done,
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	565	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	565	0
Output: Development Planning		
Non Standard Outputs:	01 Review the five year Development Plan	01 Review the five year Development Plan conducted and a Mid-Term-Review Report submitted to NPA
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,054	1,000
<i>Domestic Dev't:</i>	725	0
<i>Donor Dev't:</i>		
Total	2,779	1,000

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

04 quartely plans DLSP, LRDP, prepared and submitted to line ministries and other stakeholders.

Facilitation of LGOBT preparation of reports and BFP on quarterly basis

Wage Rec't:

Non Wage Rec't: 2,296 0

Domestic Dev't: 1,000 0

Donor Dev't: 1,500 0

Total **4,796** **0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusozzi, Katooke, Bufenjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusozzi Town Council and Kyenjojo Town Council under

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,785 0

Donor Dev't: 15,216 0

Total **18,001** **0****Additional information required by the sector on quarterly Performance**

There is need for MoL to recruit IT officers who should help in soft ware issues. There is also a need for OBT soft ware developer to prepare small data bases for LLGs which should be imported in the District main data base after the LLGs submission to P

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

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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

Non Standard Outputs:

Planned to pay salaries for three staff

Salaries for two staff were paid.

Office supplied with Daily Newspapers for 360 days.

Purchase of air time for two staff

Telecommunications		300
General Staff Salaries		5,645
Wage Rec't:	6,384	5,645
Non Wage Rec't:	1,624	300
Domestic Dev't:		
Donor Dev't:		
Total	8,008	5,945

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, Bufenjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	1 (Covered programs and sector accounts at district headquarters only due to late release of funds.)
Date of submitting Quaterly Internal Audit Reports	0	27-10-2013 (The report was submitted within the required timeframe , that is within one month following the end of quarter.)
Non Standard Outputs:	N/A	Did not implement the activity due delay in release of funds to the department..
Travel Inland		1,737
Wage Rec't:		
Non Wage Rec't:	3,126	1,737
Domestic Dev't:		
Donor Dev't:		
Total	3,126	1,737

Additional information required by the sector on quarterly Performance

Procurement of books on different laws and regulations regarding financial management , procurement etc

Wage Rec't:	2,604,368	2,403,579
Non Wage Rec't:	972,542	972,542
Domestic Dev't:	587,049	587,049
Donor Dev't:	0	0
Total	4,032,161	4,032,161

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	12 months staff salaries paid.	3 months staff salaries paid.		
	Facilitate Official meetings/ Workshops/Submissions to outside and within District made. Supervision and monitoring Vists facilitated	Facilitated 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) Proocured	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 seminars under SDS.			

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	98,896	25.0%
211103 Allowances	33,200	3,000	9.0%
221001 Advertising and Public Relations	3,500	3,350	95.7%
221007 Books, Periodicals and Newspapers	1,620	276	17.0%
221011 Printing, Stationery, Photocopying and Binding	2,604	57	2.2%
221014 Bank Charges and other Bank related costs	550	125	22.6%
221016 IFMS Recurrent Costs	30,000	3,000	10.0%
222001 Telecommunications	3,600	600	16.7%
227001 Travel Inland	40,199	5,565	13.8%
282102 Fines and Penalties	107,000	41,819	39.1%
Wage Rec't:	395,584	Wage Rec't: 98,896	Wage Rec't: 25.0%
Non Wage Rec't:	220,301	Non Wage Rec't: 57,791	Non Wage Rec't: 26.2%
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 156,687	Total 23.4%

Output: Human Resource Management

0

N/A

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	6 Newly recruited staff facilitated with settlement allowance, 240 Paychange reports submitted.
	10 Newly recruited staff facilitated with settlement allowance	1800 payrolls and payslips printed at District Headquarter.
	240 Paychange reports submitted.	Computer consumables. procured
	1800 payrolls and payslips collected	01 Supervision and monitoring visits conducted
		Pensio
	computer consumables procured	
	04 Supervision and monitoring visits conducted	
	Pay Pension and Gratuity for Local Governments	
	News papers procured	
	Staff validation exercise conducted.	

Expenditure

211103 Allowances	1,400	201	14.3%
221014 Bank Charges and other Bank related costs	200	49	24.5%
227001 Travel Inland	3,570	840	23.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	31,613	1,090	Non Wage Rec't: 3.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,613	1,090	Total 3.4%

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	due to Delays in loading the budget the CBG funds were not utilised and passed on to the second Quarter.
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 circumcision 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	0 (All planned activities were not implemented since the budget was uploaded late. The planned were pushed to second Quarter.)	.00	
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)

Non Standard Outputs:

N/A

Expenditure

221014 Bank Charges and other Bank related costs **0** 49 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:	55,981	Domestic Dev't:	49	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,981	Total	49	Total	0.1%

Output: Office Support services

Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.	0	Funds were not available to clear committed services this was passed on for clearance in Second Qtr.
	01 compounds at kyenjojo district headquarter maintained.	01 compounds at kyenjojo district headquarter maintained.		
	12 Photocopy tonors procured.	Maintenance of machinery and furniture made		
	Maintenance of machinery and furniture made	Assorted Stationery committed for procurement.		
	Assorted Stationery procured.			
	04 Official travels and supervision made.	02 Official travels and supervision made.		
	Refreshments for TMM and visitors procured			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,999	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,999	Total	0	Total	0.0%

Output: Local Policing

Non Standard Outputs:	02 security staff on duty at district headquarters facilitated	02 security staff on duty at district headquarters were facilitated	0	N/A
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Expenditure

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211103 Allowances	2,000	400	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	400	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	400	20.0%	

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
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Expenditure

227001 Travel Inland	2,000	370	18.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	370	18.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	370	18.5%	

Output: Information collection and management

Non Standard Outputs:	120 stories on development issues collected and published.	Paid the previous bills of News papers	0	N/A
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Expenditure

221001 Advertising and Public Relations	1,800	400	22.2%	
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)**

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2013 (Final Accounts submitted to Office of Auditor General)	30/09/2013 (Final Accounts submitted to office 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 be attended and Four (04) reports to be submitted 4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufenjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa	One consultation and seminar attended and report submitted one quarterly monitoring visits and follow up visits to 10 LLGs of Bugaaki, Nyantungo, Nyakwanzi, Kyarusenzi, Kyarusenzi TC, Butiiti, Nyabuharwa, Bufenjo, Kisojo and Kyenjojo TC Staff salaries		

Expenditure

211101 General Staff Salaries	124,015		31,004		25.0%
221014 Bank Charges and other Bank related costs	2,000		101		5.1%
222001 Telecommunications	3,000		520		17.3%
225001 Consultancy Services- Short-term	3,500		1,500		42.9%
227001 Travel Inland	15,100		1,481		9.8%
Wage Rec't:	124,015	Wage Rec't:	31,004	Wage Rec't:	25.0%
Non Wage Rec't:	29,883	Non Wage Rec't:	3,602	Non Wage Rec't:	12.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	153,898	Total	34,606	Total	22.5%

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, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufenjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa)	30762500 (Revenue collected at Kyenjojo district headquarters and 16 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufenjo, Nyakwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale, Butunduzi, Kyenjojo TC, Butunduzi TC, Kyarusenzi TC, Katooke TC)	64.09	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.
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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, Kyarusozo, Kigarale and Nyankwanzi Sub counties)	30684120 (Revenues collected from 12 LLGs of Butiiti, Bugaaki, Kyarusozo, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Nyantungo, Kihuura, Kisojo, Kigaraale and Butunduzi)	16.55	
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Value of Hotel Tax Collected	100 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusozo, Kigarale and Nyankwanzi Sub counties)	0 (No collections made from this revenue source.)	.00	
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Non Standard Outputs: N/A

Expenditure

221099 Sales Tax Account VAT (System)	6,794	445	6.5%	
227001 Travel Inland	14,200	1,000	7.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,994	1,445	6.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,994	1,445	6.9%	

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)	30/09/2013 (Annual Budget produced and approved on the above date, routine activity)	#Error	Targeted meetings met but no facilitation made for the meetings.
Date of Approval of the Annual Workplan to the Council	18/04/2014 (Kyenjojo District operation Plan 2014/2015)	30/08/2013 (3 budget desk committee meetings held on a monthly basis at the District headquarters and facilitated	#Error	

Non Standard Outputs: Annual budget 2013/14 FY approved on 30/08/2013,)
N/A

Expenditure

227001 Travel Inland	700	260	37.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	260	10.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	260	10.4%	

Output: LG Expenditure management Services

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of printed Financial stationery	sundry creditors paid	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	Books well posted for 11 departments for 3 months.		
	Preparation of financial statements			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	7,000	2,788	39.8%	
227001 Travel Inland	7,404	1,165	15.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	
	14,404	3,953	27.4%	

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 (Copy of final accounts submitted to Auditor General's Office-Western Fortportal)	#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 submitted to Auditor General-Western		
<i>Expenditure</i>				
227001 Travel Inland	4,600	300	6.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	
	5,500	300	5.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services*

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	06 Plenary Council meetings held and councillors' allowances paid.	01 Plenary Council meeting held and councillors' allowances paid.		
	followup all council resolutions.	Followed up all council resolutions.		
	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).			
	41elected local leaders paid gratuity.			
	Pay council employees			

Expenditure

221444 Salary and Gratuity for LG elected Political Leaders	154,440	28,350	18.4%
211101 General Staff Salaries	53,944	13,486	25.0%
Wage Rec't:	208,384	Wage Rec't: 41,836	Wage Rec't: 20.1%
Non Wage Rec't:	163,582	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	5,720	Donor Dev't: 0	Donor Dev't: 0.0%
Total	377,686	Total 41,836	Total 11.1%

Output: LG procurement management services

			0	N/A
Non Standard Outputs:	03 adverts run in News papers.	01 adverts run in News papers.		
	12 Contracts committee meetings held	02 Contracts committee meetings held		
	Procurement and maintainance of office equipments to be done.	Procurement and maintainance of office equipments not done.		
	4 quarterly reports prepared and submitted to PPDA and line ministries	01 quarterly report prepared and submitted to PPDA and line ministries		
	Quarterly Lease of markets for (4 quarters) held	01 Quarterly Lease of markets done.		

Expenditure

221001 Advertising and Public Relations	7,626	3,813	50.0%
227001 Travel Inland	3,000	640	21.3%

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,120	<i>Non Wage Rec't:</i>	4,453	<i>Non Wage Rec't:</i>	17.0%
<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	26,120	Total	4,453	Total	17.0%

Output: LG staff recruitment services

Non Standard Outputs:	2 advertisements run in the National Daily	No advertisement made because Ministry of Public Service had not granted authority to recruit staff.	0	The quorum for DSC members could not be realised in the first quarter because two of the members were sick and one of the member's term of service was yet to be renewed by Public service commission. Ministry of Public Service had not granted authority.
	20 meetings planned.			
	12 monthly salary payment for DSC chairperson made.	No meetings held		
	Office equipment to be maintained	3 monthly salary payment for DSC chairperson made.		
	Office equipment to be procured	1 submission made to the ministry.		
	Annual subscription to ADSCU to be made	Procurement of stationary not made.		
	4 submissions made to ministry.			
	01 notice board procured.			
	Procurement of stationary			
	procurement of filling 1 cabins			

Expenditure

221410 DSC Chair's Salaries	23,400	5,850	25.0%
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 5,850	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	33,482	<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	56,882	Total 5,850	Total 10.3%

Output: LG Land management services

No. of Land board meetings	04 (04 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)	0 (No District Land Board meetings held.)	.00	payment of court cases still pending for example Sam Birungi Katego Vs KDLG
No. of land applications (registration, renewal, lease extensions) cleared	(400 land applications handled at Kyenjojo District Headquarters-Kasiina.)	0 (No land applications handled.)	0	

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Submission of District Land Board Minutes to the Ministry of Land, Housing and Urban Development, Kampala made.
	Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court).	Follow up 02 district land court cases in Fort Portal (High Court and Magistrates court).

Expenditure

<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>	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	9,035	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	07 (04 LG PAC reports discussed by council at kyenjojo District headquarters)	0 (No LG PAC reports discussed.)	.00	N/A
No. of Auditor General's queries reviewed per LG	01 (Review one financial year Auditor General query report.)	1 (Reviewed one internal Audit report as a routine activity)	100.00	
Non Standard Outputs:	handle any other special queries/report raised.	not handled		

Expenditure

<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>	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	14,750	Total	0	Total	0.0%

Output: LG Political and executive oversight

0 N/A

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	3 DEC Meetings held at the district headquarters.
	8 Political monitoring visits held.	1 Political monitoring visit held.
	20 official meetings/workshops outside for the District Chairperson attended.	5 official meetings/workshops outside for the District Chairperson attended.
	01 District Chairperson's official vehicle maintained periodically	01 District Chairperson's official vehicle maintained.
	,payment of official pledges,procurement of assorted office stationery,	,payment of official pledg
	04 toner catridges procured, payment for fuel,Payment for refreshments.	

Expenditure

222001 Telecommunications	1,200	300	25.0%
282101 Donations	2,540	200	7.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 43,641		500	Non Wage Rec't: 1.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 43,641		500	Total 1.1%

Output: Standing Committees Services

		0	N/A
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.	1 Standing committee meeting held at Kyenjojo district headquarters. Stationary procured. Facilitated Speaker and clerk to attend work shops.	

Expenditure

211103 Allowances	33,017	7,073	21.4%
221001 Advertising and Public Relations	510	60	11.8%
227001 Travel Inland	11,764	625	5.3%

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,931	Non Wage Rec't:	7,758	Non Wage Rec't:	14.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,931	Total	7,758	Total	14.7%

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:	None	0	Delayed release of funds lead to the under Performace during this quarter.
Support to rural financing to 16 SACCOs in LLGs.Supporting District wide HLFO dev't group marketing services and literature on general market information			

Expenditure

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:	12,080	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,080	Total	0	Total	0.0%

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.)	1 (01 mini irrigation demo trial established)	6.25	There was delay in uploading the budget to the IFMS, hence the under
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 3 months, NAADS operations facilitated, 01 Evaluation and Monitoring of field activities by stakeholders Conducted.
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Expenditure

211101 General Staff Salaries	307,641	57,576	18.7%		
221014 Bank Charges and other Bank related costs	0	82	N/A		
222001 Telecommunications	4,994	30	0.6%		
224001 Medical and Agricultural supplies	43,688	1,780	4.1%		
227001 Travel Inland	44,170	4,721	10.7%		
Wage Rec't:	307,641	Wage Rec't:	57,576	Wage Rec't:	18.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	104,442	Domestic Dev't:	6,613	Domestic Dev't:	6.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	412,083	Total	64,189	Total	15.6%

*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.)	0 (None)	.00	All funds transferred to LLGs early enough to implement S/C NAADS activities
No. of farmer advisory demonstration workshops	200 (200 on farm demonstration trainings conducted by AASPs.)	0 (None)	.00	
No. of farmers accessing advisory services	3500 (3500 farmers to be provided with advisory services)	0 (None)	.00	

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Butiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC,)	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC,)	100.00	
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Non Standard Outputs:	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozu, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozu T/C, Nyantungo, Kyarusozu	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozu,		
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Expenditure

263204 Transfers to other gov't units(capital)	0	489,844	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,250,603	489,844	Domestic Dev't:	39.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,250,603	489,844	Total	39.2%

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

0	under performance was due to late releases accessibility of funds to implement planned activities
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained.	13 Staff salaries paid for 3 months. 5 Divisions, 1 departmental meeting conducted, 1 report submitted to MAAIF, 3 follow ups of individual activities on BBW fight campaign, 1 Monitoring visit done in Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Ki
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Expenditure

211101 General Staff Salaries	122,253	29,886	24.4%
221014 Bank Charges and other Bank related costs	530	83	15.7%
227001 Travel Inland	16,732	3,200	19.1%
Wage Rec't:	122,253	Wage Rec't: 29,886	Wage Rec't: 24.4%
Non Wage Rec't:	27,262	Non Wage Rec't: 3,283	Non Wage Rec't: 12.0%
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	149,515	Total 33,169	Total 22.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	under performance was due to late releases accessibility of funds to implement planned activities
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kyarusozzi SC, Kyarusozzi 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	4 meetings on vermin control, collected, 12 farm visits and 10 follow ups conducted in 10 LLGs. 03 demonstrations in butundunzi, kyarusozzi Bugaaki S/C. 03 trainings on best agronomical practices in Butiiti, Kyenjojo Town Council, and Kyarusozzi S/C.
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Expenditure

224001 Medical and Agricultural supplies	459,868	900	0.2%
227001 Travel Inland	29,360	6,278	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,300	7,178	18.3%
Domestic Dev't:	281,976	0	0.0%
Donor Dev't:	193,400	0	0.0%
Total	514,676	7,178	1.4%

Output: Livestock Health and Marketing

No. of livestock by type	6000 (2400 heads of cattle	900 (900 cattle undertaken in	15.00	under performance
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken in the slaughter slabs	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, KyarusozisiSC,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)	slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozisiSC,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC,)		was due to late releases accessibility of funds to implement plannned activities
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.)	0 (none)	.00	
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, KyarusozisiSC,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.	3 diseases surveillences on birds carried out in Nyabuharwa,Kigalare and Nyankwanzi S/Cs and 10 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Katooke, Bufunjo, Katoo		

Expenditure

227001 Travel Inland	15,000	1,852	12.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	28,172	1,852	Non Wage Rec't: 6.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	28,172	1,852	Total 6.6%

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Fisheries regulation**

Quantity of fish harvested	3000 (3000kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozzi S/C and Kihuura S/C)	130 (130 Kgs of fresh fish harvested In Bugaaki Bwasiri village. This is unfunded and a routine activity)	4.33	late releases and delayed access to funds lead to under performance during 1st quarter.
No. of fish ponds stocked	6 (06 fish ponds stocked in Nyankwanzi, Butiiti, Bugaaki, Kyarusozzi T/c, Kyenjojo T/C and Kihuura S/C)	0 (None)	.00	
No. of fish ponds constructed and maintained	08 (08 fish ponds constructed and rehabilitated on private farms)	0 (None)	.00	
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. 02 on farm trainings to be conducted. Routine office management. 01 motorcycle repaired and serviced. 1 storage facility demonstrated.	None		

Expenditure

<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>	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	18,378	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)	0	Delayed access to funds through IFMS.
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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, Kyarusozo, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,910	<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	13,910	Total	0	Total	0.0%

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 (N/A)	0	Late releases of funds and long procurement processes lead to under performance.
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Construction of 10 Market shades/stalls in, Kyarusozo Town Council	None		

Expenditure

<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>	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	30,000	Total	0	Total	0.0%

Output: Market Linkage Services

No. of market information reports disseminated	01 (01 data on market information collected)	3 (3 rounds of commodity prices collected and displayed in the district.)	300.00	Limited funds laed to under performance during the first
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 producers or producer groups linked to market internationally through UEPB 32 (conducting 32 trainings to train farmers in group marketing) 0 (None) .00 quarter.

Non Standard Outputs: None N/A

Expenditure

227001 Travel Inland	2,150	1,394	64.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,394	55.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,394	55.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration () 0 (none) 0 delyed releases of funds by central government and the district to implement planned activities.

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, Kyarusenzi TC, Kyarusenzi S/C, 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, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C) 0 (none) .00

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

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,194	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,194	0	0.0%

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Baylor funds worth 25,871,000 were not transferred to respective lower health units. Where still in the process of being transferred as the quarter ended.

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakataka 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. HMIS reports validated and entered in DHIS2</p>	<p>362 staff on conditional payroll paid salaries by MoFPED-Kampala</p> <p>OBT Prepared and submitted to MoFPED</p> <p>10 supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenj</p>		
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Expenditure

211101 General Staff Salaries	2,079,229	475,975	22.9%
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	410	5.9%	
222001 Telecommunications	2,500	742	29.7%	
227001 Travel Inland	474,574	79,647	16.8%	
227004 Fuel, Lubricants and Oils	56,195	4,743	8.4%	
Wage Rec't:	2,079,229	Wage Rec't: 475,975	Wage Rec't:	22.9%
Non Wage Rec't:	142,819	Non Wage Rec't: 60,393	Non Wage Rec't:	42.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	606,527	Donor Dev't: 25,149	Donor Dev't:	4.1%
Total	2,828,575	Total 561,516	Total	19.9%

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	There were increased refferrals to the Hospital. The were also outreaches conducted beyond the catchment population area for the Hospital
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.)	7489 (7489 Patients served at Kyenjojo District Hospital in the OPD department.)	32.39	
No. and proportion of deliveries in the District/General hospitals	1320 (1320 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	478 (478 Deliveries conducted Kyenjojo Hospital- Kasiina Ward)	36.21	
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)	1699 (1699 Patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	51.99	
Non Standard Outputs:	1034 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2013/2014	449 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2013/2014		

Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0	27,227	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	110,250	Non Wage Rec't: 27,227	Non Wage Rec't:	24.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	20,760	Donor Dev't: 0	Donor Dev't:	0.0%
Total	131,010	Total 27,227	Total	20.8%

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	2814 (2814 Inpatients served in 6 health units to provide	26.86	Integrated outreaches were minimal due to
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Butiti s/county, Kyakatar HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council.)	evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiti s/county, Kyakatar HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council.)		late release of funds and not getting more support from partners to provide services to the hard to reach areas.
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.)	815 (815 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 (DPT3).)	17.14	
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) .)	456 (456 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) .)	13.46	
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.)	16796 (16796 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.)	16.03	
Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	36 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	20,227	15.8%
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	80,907	<i>Non Wage Rec't:</i>	20,227	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	47,514	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	128,421	Total	20,227	Total	15.8%

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, Kyarusenzi 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, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	85.71	The availability of drugs (antibiotics) led to patients coming to government health units for services.
Number of trained health workers in health centers	230 (230 health workers trained at the District headquarters, Impression one and health centres (on job).)	60 (60 health workers trained at the District headquarters, Impression One.)	26.09	
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.)	2 (2 trained health related trainings sessions held at Impression One and District Headquarters in Kyenjojo Town Council.)	10.00	
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, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	63185 (63185 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, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	26.38	

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. 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, Kyarusoji 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)	1947 (1947 Deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji 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)	23.84	
% 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, Rugooro, 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, Rugooro, 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)	3068 (3068 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, Butunduzi TC.)	26.65	
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.)	2948 (2948 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)	13.08	
Non Standard Outputs:	Number of Health Units reporting HMIS 105 Timely at District i.e. by 7th of the following month.	92 HMIS (105&108) reports to be submitted to the District Health Office by 7th of the following month.		

Expenditure

263104 Transfers to other gov't units(current)	236,504	32,064	13.6%
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	128,255	<i>Non Wage Rec't:</i>	32,064	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	108,249	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	236,504	Total	32,064	Total	13.6%

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	Fourth quarter FY 2012/2013 cuts and late release of funds for 1st Quarter FY 2013/2014.
No of staff houses constructed	2 (Staff house constructed at Kataraza HCII in Bufunjo sub county (completion). 2 units of staff houses constructed at Kyenjojo General Hospital in Kyenjojo TC (un completed works))	2 (Completion of staff house at Kyenjojo General Hospital-Kasiina ward-Kyenjojo Town Council slated for 2nd Quarter FY 2013/2014)	100.00	
Non Standard Outputs:	Not planned for in the FY	Not planned for in the FY		

Expenditure

<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>	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	136,227	Total	0	Total	0.0%

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	Because of the 4th Quarter FY 2012/2013 cuts, funds for 1st quarter were used to cater for outstanding balance on the Staff house construction at Kyenjojo Hospital.
No of OPD and other wards constructed	1 (Construct Mbale HCII OPD ward in Mbale Parish, Nyabuharwa Sub County.)	0 (Construction works of Mbale HCII OPD ward in Mbale Parish, Nyabuharwa Sub County slated for 2nd Quarter FY 2013/2014.)	.00	
Non Standard Outputs:	Not planned for any in the FY	Not planned for in the FY		

Expenditure

<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>	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	157,314	Total	0	Total	0.0%

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1138 (Pay salaries to 1,138 Primary teachers)	1138 (Pay salaries to 1,138 Primary teachers)	100.00	Pay salaries to 1,138 Primary teachers
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1138 (Appointment and confirmation of teachers, deployment and Placement.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,850,371	1,171,612	24.2%
Wage Rec't:	4,850,371	1,171,612	Wage Rec't: 24.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	146,057	0	Donor Dev't: 0.0%
Total	4,996,428	1,171,612	Total 23.4%

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

No. of pupils sitting PLE	4822 (Conduct UNEB exams, Monitoring and inspection of schools.)	4823 (4823 pupils sat for UNEB exams)	100.02	128 Government Aided Primary schools were facilitated with UPE capitation grants
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 (Arrrieved at from Inspection reports to council and line Ministry.)	100 (100 pupils dropped out of school)	50.00	
No. of pupils enrolled in UPE	72371 (Facilitate 128 Government Aided PS with capitation grants)	72371 (Facilitate 128 Government Aided PS with capitation grants)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	519,040	173,013	33.3%
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	519,040	<i>Non Wage Rec't:</i>	173,013	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	519,040	Total	173,013	Total	33.3%

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 Butiti S/C and 02 Classrooms without office to be constructed: Kyongera in Kyarusozo S/C))	0 (03 classrooms with office blocks were constructed and rolled over at the following P/schools: Nyabusozo in Kyarusozo sub county, Bucuni P/Sin Kyenjojo TC and Katunguru in Nyantungo S/C)	.00	All the 03 sites were monitored and bank charges paid but no payments were made
No. of classrooms rehabilitated in UPE	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 03 sites were monitored and bank charges paid		

Expenditure

<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>	301,732	<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	301,732	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	15 (Construct 5 stance larines at Hakatooma, Byeya and Mparo P/s)	0 (Not Implemented in this quarter, scheduled to the next quarter)	.00	Not Implemented in this quarter, scheduled to the next quarter
No. of latrine stances constructed	9 (Construction of a 5 stance latrine with a urinal at Hakatooma P/S Construction of atwo latrine stance bathroom and urinal at Kaihamba PS(Nyantungo S/C) and Rwabaganda PS (Nyabuharwa S/C))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,362	<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	26,362	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	4 staff houses rolled over to this F/Y and were constructed at Mabira PS in Nyankwanzi
No. of teacher houses constructed	06 (2 staff houses constructed at Kaihamba P/Sch in Nyantungo subcounty, Rwabaganda in Nyabuharwa S/c, Four staff houses were constructed at Kyabaranga P/Sch in Bugaaki subcounty, Rugorora 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)	4 (4 staff houses rolled over to this F/Y and were constructed at Mabira PS in Nyankwanzi S/C, Kyabaranga PS in Bugaaki S/C, Kyakahirwa PS in Bufunjo Sc and Rugorora PS in Butunduzi S/C)	66.67	S/C, Kyabaranga PS in Bugaaki S/C, Kyakahirwa PS in Bufunjo Sc and Rugorora PS in Butunduzi S/C
Non Standard Outputs:	N/A	N/A		
Expenditure				

<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>	321,426	<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	321,426	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	208 (schools receiving 208 desks as follows; Nyamabale P/sch in Butundusu 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 Kyongera PS in Kyarusizi SC(64 desks))	0 (14 desks to Kyongera P/S were rolled over)	.00	14 desks to Kyongera P/S were rolled over
Non Standard Outputs:	N/A	N/A		
Expenditure				

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,516	<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	34,516	Total	0	Total	0.0%

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

Expenditure

211101 General Staff Salaries	1,222,715	342,282	28.0%
<i>Wage Rec't:</i>	1,222,715	<i>Wage Rec't:</i> 342,282	<i>Wage Rec't:</i> 28.0%
<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>		<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	1,222,715	Total 342,282	Total 28.0%

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 schools)	100.00	8912 students are enrolled in USE schools
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusenzi, in Kyarusenzi 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	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusenzi, in Kyarusenzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council,
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Expenditure

263101 LG Conditional grants(current)	964,062	321,355	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	964,062	321,355	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	964,062	321,355	33.3%

*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 stances two bathrooms and kitchen are under way)	100.00	Construction of a 4 unit trs house with one block of toilet 4 stances two bathrooms and kitchen are under way
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	200,000	50,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	50,000	25.0%
Donor Dev't:		0	0.0%
Total	200,000	50,000	25.0%

Function: Skills Development*1. Higher LG Services*

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Tertiary Education Services**

No. of students in tertiary education	378 (378 students at St.Augustine's PTC in Butiiti sub county.)	378 (378 students at St.Augustine's PTC in Butiiti sub county.)	100.00	25 instructors 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 (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.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

21404 District Tertiary Institutions	189,001	63,000	33.3%
221404 Tertiary Teachers' Salaries	680,842	56,857	8.4%
Wage Rec't:	680,842	Wage Rec't: 56,857	Wage Rec't: 8.4%
Non Wage Rec't:	189,001	Non Wage Rec't: 63,000	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	869,843	Total 119,857	Total 13.8%

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

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.	Salaries were paid to staff for 03 months 1 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools where the Education Act 2008 and other Government policies were discussed Workplans and reports submi	0	Salaries for three months were paid to staff 10 PTA meetings in schools were attended and the Education Act 2008 and New Policies discussed.
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Expenditure

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211101 General Staff Salaries	69,448		17,362		25.0%
Wage Rec't:	69,448	Wage Rec't:	17,362	Wage Rec't:	25.0%
Non Wage Rec't:	19,449	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,897	Total	17,362	Total	19.5%

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 Secondary schools were inspected in the quarter)	29.17	170 Schools in 16 LLGs including 4 Town Councils were inspected and 1 report to council was presented
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 once this 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 (One inspection report was presented to council)	100.00	
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 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))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224002 General Supply of Goods and Services	5,000		5,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,945	Non Wage Rec't:	5,000	Non Wage Rec't:	10.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,945	Total	5,000	Total	10.9%

Output: Sports Development services

0 N/A

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Subscription made with the FUFA, 01 Zone (11) mini-league held, 12 Football Clubs facilitated to participate tournaments, 04 community sports activities monitored.

N/A

Expenditure

<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>	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	2,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Bank charges not yet cleared

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kyarusenzi, Nyantungo, Nyabuharwa, Kisojo, Nyankwanzi Sub counties

Paid for minor repairs on CAOs vehicle UG 2686-R

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

228002 Maintenance - Vehicles	5,102		162		3.2%
Wage Rec't:	29,321	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,768	Non Wage Rec't:	162	Non Wage Rec't:	0.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,089	Total	162	Total	0.2%

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

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	12 (Transfer to 12 sub counties of Butiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozo, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo and Nyankwanzi)	0 (No funds received for quarter one, thus no transfers made.)	.00	N/A
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	83,221	<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	83,221	Total	0	Total	0.0%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Town council of Kyenjojo, Kyarusozo, Katooke, Butunduzi)	1 (Quarter one transfers of Uganda Road Funds to the four Town Councils of Kyenjojo, Kyarusozo, Katooke, Butunduzi made)	25.00	N/A
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				

263104 Transfers to other gov't units(current)	328,710		82,177		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	328,710	Non Wage Rec't:	82,177	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	328,710	Total	82,177	Total	25.0%

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	97 (24Km on Mukole-Kaiso Road, 18.3Km of Mabira-Kisansa Road, 25Km on Butiti-Ruhoko-Nyantungo Road, 7Km of Kasunga-Mirongo Road, 12Km on Rwibale-Butunduzi Road, spot graveling of 7.8Km on Kaihura-Kyongera-Kyarusozo Road and emergency spot maintenance of 2.6Km on Kaihura-Isandara Road)	0 (Paid for routine maintenance of Kaitabarogo-Kirongo-Kitabona road, Rweibale-Butunduzi-Kanyinya road and Butara-Kyehara-Barahija road)	.00	
Non Standard Outputs:	None	N/A		

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231003 Roads and Bridges	2,566,551	16,120	0.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	366,144	16,120	Non Wage Rec't:	4.4%
Domestic Dev't:	49,381	0	Domestic Dev't:	0.0%
Donor Dev't:	2,151,026	0	Donor Dev't:	0.0%
Total	2,566,551	16,120	Total	0.6%

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

		0	None
Non Standard Outputs:	<p>LGMSD funded Projects 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=)</p> <p>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=)</p>	Paid for office and compound cleaning at the district head quarters	

Expenditure

224002 General Supply of Goods and Services	10,640	1,730	16.3%	
228001 Maintenance - Civil	38,241	200	0.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,240	1,930	Non Wage Rec't:	10.0%
Domestic Dev't:	33,941	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	53,181	1,930	Total	3.6%

Output: Vehicle Maintenance

0 None

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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)	Paid for repairs and routine service of vehicle registration number UG-2686-R
	Insurance for vehicles	

Expenditure

228002 Maintenance - Vehicles	13,000	3,435	26.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	16,500	3,435	Non Wage Rec't: 20.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,500	3,435	Total 20.8%

Output: Plant Maintenance

		0	None
Non Standard Outputs:	Fuel, lubricants and repairs for the district grader (vehicles)	None	

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,787	0	Non Wage Rec't: 0.0%
Domestic Dev't:	37,549	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	53,336	0	Total 0.0%

Output: Electrical Installations/Repairs

		0	None
Non Standard Outputs:	12 month electricity bills for Hydro-Electric Power (Ferdult) and repairs to the electrical works and installations.	Paid for electricity bills	

Expenditure

223005 Electricity	5,000	1,050	21.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	1,050	Non Wage Rec't: 21.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,000	1,050	Total 21.0%

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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 were not yet cleared	0	Bank transactions were not yet cleared
	Payment of monthly salary for the water office staff			

Expenditure

211101 General Staff Salaries	31,099	7,775	25.0%
Wage Rec't:	31,099	7,775	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,286	0	0.0%
Donor Dev't:	4,305	0	0.0%
Total	47,689	7,775	16.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Water quality testing of 30 new water sources scheduled for quarter three and 72 old water sources in quarter two. District Water and Sanitation Coordination Committee met on 3rd Oct 2013 (UGX. 1,470,000 for the meeting was not yet released).
No. of supervision visits during and after construction	40 (40 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	20 (20 out of the planned 40 water sources in the defects liability period was conducted)	50.00	

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 points tested for quality	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, Kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	0 (Water quality testing of 30 new water sources scheduled for quarter three and 72 old water sources in quarter two)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (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)	1 (Meeting held on 3rd Oct 2013, (UGX. 1,470,000 for the meeting was not yet released).)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	32,969	3,312	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,969	3,312	10.0%
Donor Dev't:		0	0.0%
Total	32,969	3,312	10.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Rehabilitation of faulty water sources to commence after completing the assessment of respective faults.
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, Butunduzi, Nyankwanzi, Kyarusenzi and Katooke Sub-counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town Councils)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	50 (Inspection of 6 taps of Kyarusenzi, 4 taps of Nyakisi pipe water supply systems, 20 boreholes and 20 shallow wells)	0 (Inspection of water source be conducted in November 2013)	.00	

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 points rehabilitated	25 (10 boreholes and 15 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusizi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)	0 (Rehabilitation of faulty water sources to commence after completing the assessment of respective faults.)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

<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>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	37,930	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,628	Total	0	Total	0.0%

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)	30 (30 Water User Committees trained on operation and maintenance of water sources and roles of the communities in the maintenance of water sources. These were at 19 new shallow wells and 11 new boreholes to be constructed in 2013/14 FY)	81.08	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
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. Conduct Sanitation promotion under the sanitation Grant)	0 (Radio messages to be aired in third quarter during the sanitation week.)	.00	

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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)	0 (No advocacy conducted since advance of funds was to be achieved)	.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)	30 (30 Water User Committees formed, 19 new shallow wells and 11 new boreholes sites, to be constructed in 2013/14 FY)	81.08	

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	79,783	15,850	19.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	4,243	20.2%	
Domestic Dev't:	21,985	11,607	52.8%	
Donor Dev't:	36,798	0	0.0%	
Total	79,783	15,850	19.9%	

Output: Promotion of Sanitation and Hygiene

		0	N/A	
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	Rapport created, launch of village level campaigns and baseline survey covered 3 parishes of Rugorra, Kanyinya and Nyakatoma of Butunduzi S/C and 2 parishes of Nyanikisi and Njeru in Katooke S/C		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,082	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,082	0	0.0%	

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

0 N/A

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervision transport maintained in sound running condition and well fuelled.	Procurement of motor cycle initiated, yet to be supplied.
	One field supervision motor cycle purchased	Fuel LPO for inspection of sources in defects liability period, verification of proposed water source sites, coordination of water activities and submission of returns to URA was not yet paid. Vehi

Expenditure

<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>	25,731	<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	25,731	Total	0	Total	0.0%

Output: Other Capital

0 N/A

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.	Paid for 5 shallow wells constructed in 2012/13 FY that were carried over to 2013/14 FY due to less release of funds by end June 2013.
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Expenditure

231007 Other Structures	67,855	20,092	29.6%
<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>	20,092
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	67,855	Total	20,092
		Total	29.6%

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)	0 (No bidder responded, project to be re-tendered)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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:	14,216	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,216	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	40 (25 shallow wells constructed in Katooke, Bugaaki, Kyarusozo, Butiiti and Kihuura S/Cs., Bufunjo, Butunduzi Butunduzi TC, Kigaraale, Kisojo, Nyabuharwa. 16 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusozo, and Bugaaki.)	0 (Construction has not yet started. Evaluation of bids in progress.)	.00	Construction has not yet started. Evaluation of bids in progress.
Non Standard Outputs:	2No. 1500litres and 2No. 5000litres Rainwater tanks constructed in Ntuntu, Kyamugenyi, and Mbale Parishes, Kyarusozo and Bufunjo S/County	Rainwater harvesting tanks not yet constructed		

Expenditure

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:	95,827	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,827	Total	0	Total	0.0%

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, Kyarusozo and Nyantungo S/Counties)	0 (Construction has not yet started. Evaluation of bids in progress.)	.00	N/A
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the S/Counties of Bugaaki, Butiiti Butiiti, Kihuura and Katooke.)	0 (Rehabilitation of water sources is to be tendered out in quarter four.)	.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	Rehabilitation of water sources is to be tendered out in quarter four.		

Expenditure

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	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	211,750	Total	0	Total	0.0%

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 & Sanitation, in the 8 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	2 (Funds (UGX. 50,000,000/=) were transferred to the Mid-Western Umbrella of Water & Sanitation, Most procurements have been initiated.)	20.00	N/A
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Non Standard Outputs:	N/A	Funds (UGX. 4,000,000/=) were transferred to Kyenjojo Town Council for maintenance of Kyenjojo Water Supply System.
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Expenditure

228004 Maintenance Other	200,100	50,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200,100	50,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	200,100	50,000	25.0%

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	Late release of funds that were only received in early second quarter created
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<p>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.</p> <p>25 members of 5 area land committees strengthened and supported in Bufunjo, Nyankwanzi, Katooke, Nyantungo, Kakabara, and Kasule DLSP sub counties.</p> <p>10 Staff members paid salaries paid for 12 months at District headquarters</p> <p>Departmental staff supervised and appraised at District headquarters</p> <p>Quarterly reports written and forwarded to CAO and council at District headquarters.</p> <p>Field activities supervised and monitored in 12 sub counties and 4 town councils</p> <p>One vehicle maintained and District office equipment maintained and managed</p>	<p>1 vehicle serviced and maintained from Fortportal.</p> <p>Technical backstopping and orientation and strengthening of the Area Land Committee on land registration done in Bufunjo sub county. Payment of salaries to 10 staff members was timely done at the district</p>		underperformance in the first quarter leaving so many planned activities undone.
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Expenditure

211101 General Staff Salaries	99,999	24,115	24.1%
228002 Maintenance - Vehicles	8,000	5,000	62.5%
Wage Rec't:	99,999	Wage Rec't: 24,115	Wage Rec't: 24.1%
Non Wage Rec't:	2,000	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:	24,680	Donor Dev't: 5,000	Donor Dev't: 20.3%
Total	126,679	Total 29,115	Total 23.0%

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) Kyarusenzi (04), and Bugaaki (04) sub counties)	4 (4 monitoring patrols undertaken in Bufunjo, Katooke Nyankwanze and Kihura subcounties respectively.)	11.11	Late and little release of funds were responsible for the few patrols underperformance in the quarter. The high revenue mobilisation was due to streamlining of pitsaying operation mechanisms that were put in place
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 19,631,601 was collected in forest revenue from the following subcounties: Bufunjo Katooke, Kihuura, Kisojo, Nyantungo, Kigarale Kyarusozo , and Bugaaki.		before licencing was done.
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Expenditure

227001 Travel Inland	5,400	600	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	600	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	600	10.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed management committees formulated in Kyarusozo town council, Bufunjo and Nyankwanzi sub counties . (one committee in each sub county))	1 (1 watershed management committee trained in Kyarusozo town council)	25.00	Due to inadequate funding, few people were tarinated in wetland management and few conflicts resolved.
Non Standard Outputs:	10 wetland conflict resolved in Kyarusozo, Butunduzi, Kihuura, Butiiti, Katooke, Bufunjo, Kisojo, Kigaraale, Nyantungo, Nyankwanzi sub counties.	2 wetland conflict were resolved on Mucwamba wetland in Bugaaki Sub county.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	4	1.6%
227001 Travel Inland	2,400	572	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,950	576	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,950	576	19.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 wetland action plan develop in kyenjojo town council.)	0 (none)	.00	Funds were not enough for all planed activities.
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 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	698	<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	698	Total	0	Total	0.0%

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))	1 (1 community group (women and men of 10 participants) trained in Environment management in Nyankwanzi sub county.)	25.00	Funds were not enough to enable fall up of all activities.
Non Standard Outputs:	Meeting sub county wetland committees to resolve environment related matters.	2 meetings were held in kyenjojo town council. Some committees are not functional due to lack of facilitation.		

Expenditure

227001 Travel Inland	2,700	890	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,450	890	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,450	890	25.8%

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.)	1 (01environment compliance survey undertaken in Nyabuharwa, Butiiti and Kyenjojo town council.)	25.00	These are continous activities that need immediate response whenever called upon yet funds are not enough for immediate response.
Non Standard Outputs:	5 other inspections in places affected by natural disasters like floods and hail storm.	1 inspection carried out in Nyamango where Kyenjojo town council dumps wastes.		

Expenditure

227001 Travel Inland	2,900	664	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,950	664	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,950	664	22.5%

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)	0 (none)	.00	There were no enough releases in the first quarer to impliment planned activities.
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	04 land disputes settled in Bufunjo (02) and Kihuura (02) procure 200 Customary Certificates of Ownership (CCOs). 2 parcels of government land surveyed in Nyantungo sub county, procure 10 rolls of tracing papers, procure office stationery, 10 members 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 Kyarusenzi, Nyabuharwa, Kigarale and Butunduizi. Train ALC, DLB, Sub county Chiefs and land office staff on procedures of processing and issuing off CCOs.	Supervision of land office and land management activities done.
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Expenditure

227001 Travel Inland	11,460	123	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	123	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	15,400	0	0.0%
Total	21,400	123	0.6%

Output: Infrastructure Planning

0	There were no funds released to the physical planning division in the quarter to monitor physical structural developments in the upcoming urban centres.
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Butiti, Nyabuharwa, Bugaki, Kyarusenzi, Bufunjo, Nyankwanzi, Kisojo, Butunduzi and Kihuura Sub-Counties. Monitoring the implementation of prepared structure plans in Butunduzi and Katooke Town Councils, Monitoring the structural developments of incoming towns in all sub-Counties, Procure stationary for the office at Headquarters, procure cupboard for storing building plans at District offices, and monitor 01 structural plan.	8 building plans approved at the district headquarters.
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Expenditure

<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>	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	2,000	Total	0	Total	0.0%

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.	17 staff paid salaries for 3 months at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusenzi Sub Counties..	0
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Expenditure

211101 General Staff Salaries	127,200	31,800	25.0%
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Wage Rec't:	127,200	Wage Rec't:	31,800	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,200	Total	31,800	Total	25.0%

Output: Probation and Welfare Support

No. of children settled	10 (10 children re-settled in any of the lower local governments of Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusozi S/C Nyankwanzi S/,Nyabuharwa,Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).)	6 (6 resettled in Mubende ,Bugaki (2,) Rwamwanja,Kyenjojo Town council and Butiti)	60.00	Many cases of child abuse were reported.
Non Standard Outputs:	1902 children settled in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusozi S/C Nyankwanzi S/,Nyabuharwa,Bugaki, kigalare Butunduzi S/Cs (02 in each LLG).	622 child abuse cases settled in at District level, Bugaki,Butiti,Nyabuharwa, Nyantungo, Kigalare, Kisojo,Kihura, Butunduzi, Katooke , Bufunjo, Nyankwanzi and Kyarusozi Sub Counties		

Expenditure

221002 Workshops and Seminars	71,033	5,391	7.6%
221011 Printing, Stationery, Photocopying and Binding	3,469	1,100	31.7%
227001 Travel Inland	13,494	8,091	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	150	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	205,789	14,432	7.0%
Total	207,789	14,582	7.0%

Output: Social Rehabilitation 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 obligation	0	Nil
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Expenditure

211102 Contract Staff Salaries (Incl.	1,320	330	25.0%
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Casuals, Temporary)*

221011 Printing, Stationery, Photocopying and Binding	340	140	41.2%	
221014 Bank Charges and other Bank related costs	129	84	65.2%	
223901 Rent (Produced Assets) to other govt. Units	600	150	25.0%	
227001 Travel Inland	760	75	9.9%	
227004 Fuel, Lubricants and Oils	300	75	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,474	854	Non Wage Rec't:	24.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,474	854	Total	24.6%

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)	0 (N/A)	.00	Funds had not been uploaded in the Intergrated financial Management system and funds could not be accessed.
Non Standard Outputs:	<p>32 groups supported with grants for income generating activities.</p> <p>84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyantungo, Kigalare and Nyankwanzi S/C.</p> <p>32 support supervision visits conducted on DLSP, CDD activities in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs</p> <p>Groups trained on group dynamics, record keeping and enterprise management in Bufunjo, Nyankwanzi Nyantungo and Kigalare Sub Counties,</p>	Paid Bank charges		

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

221014 Bank Charges and other Bank related costs **100** 32 32.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,813	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	126,510	Domestic Dev't:	32	Domestic Dev't:	0.0%
Donor Dev't:	78,806	Donor Dev't:	0	Donor Dev't:	0.0%
Total	211,129	Total	32	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	(3,000 FAL learners trained in FAL in ,Kisojo, Butunduzi Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozzi Town Councils,)	750 (2467 Bugaki,Butiti,Nyabuharwa, Nyantungo, Kigalare, Kisojo,Kihura, Butunduzi, Katooke , Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties Kyenjojo, Katooke, Kyarusozzi and Butunduzi Town Councils)	0	Funds had been accessed at the end of the previous financial year and activity implementation rolled over.
Non Standard Outputs:	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.l	proficiency test done in Bugaki,Butiti,Nyabuharwa, Nyantungo, Kigalare, Kisojo,Kihura, Butunduzi, Katooke , Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties Kyenjojo, Katooke, Kyarusozzi and Butunduzi Town Councils		

Expenditure

221011 Printing, Stationery, Photocopying and Binding **2,427** 600 24.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,614	Non Wage Rec't:	600	Non Wage Rec't:	2.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,614	Total	600	Total	2.5%

Output: Gender Mainstreaming

0 No funds were available for the activity.

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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.	0		
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Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	(One District youth council supported to run its activities from their Office in Kyenjjo Town)	1 (One District youth council supported to run its activities from their Office in Kyenjjo Town)	0	Funds for supporting youth groups were not available in the quarter.
Non Standard Outputs:	16 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigalare, Nyabuharwa, Butiti, Bugaki Kyarusozzi, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke	Nil		

Expenditure

221014 Bank Charges and other Bank related costs	90	32	35.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 6,984		Non Wage Rec't: 32	Non Wage Rec't: 0.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 6,984		Total 32	Total 0.5%

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, Kyarusozzi T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura,	0 (N/A)	.00	No funds were accessed because funds had not been uploaded in the IFMS.
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Kisojo, Butunduzi T/C , Nyankwanzi, Butiti, Nyabuharwa, Bugaki,)			
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	Paid Bank Charges and other Bank related costs		

Expenditure

221014 Bank Charges and other Bank related costs	200	44	22.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	54,073	Non Wage Rec't:	44	Non Wage Rec't:	0.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,073	Total	44	Total	0.1%

Output: Culture mainstreaming

		0	Nil
Non Standard Outputs:	Two cultural events supported	One cultural institution supported in Mwenge county	

Expenditure

227001 Travel Inland	500	500	100.0%
282101 Donations	500	500	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	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	1,000	Total	1,000	Total	100.0%

Output: Work based inspections

		0	No funds were accessed.
Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusozzi, Kigumba tea estates and Kyenjojo town council	Nil	

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	0	Total	0.0%

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Representation 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
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Non Standard Outputs: n/a Nil

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
221014 Bank Charges and other Bank related costs	125	31	25.0%
223003 Rent - Produced Assets to private entities	720	360	50.0%
227001 Travel Inland	4,979	1,050	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,984	1,491	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,984	1,491	21.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	All were implemented as planned except the Adverts which were made by the centre instead of the District.
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 03 months.
02 department motorcycles maintained in running conditions.	04 Back up support to LLGs,
Monthly subscription for Internet paid for 12 months.	DLSP focussed S/Cs-Office operating costs plus stationary and general administration
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

221002 Workshops and Seminars	50,549	15,000	29.7%
221008 Computer Supplies and IT Services	5,100	1,000	19.6%
221011 Printing, Stationery, Photocopying and Binding	7,720	2,000	25.9%
226002 Licenses	4,000	1,500	37.5%
227001 Travel Inland	29,403	6,900	23.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,633	Non Wage Rec't:	2,000	Non Wage Rec't:	20.8%
Domestic Dev't:	27,159	Domestic Dev't:	5,500	Domestic Dev't:	20.3%
Donor Dev't:	76,541	Donor Dev't:	18,900	Donor Dev't:	24.7%
Total	113,333	Total	26,400	Total	23.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Conduct Top Management Meeting (TMM) and TPC- Technical Planning Committee Meeting)	03 (Conduct Top Management Meeting (TMM) and TPC- Technical Planning Committee Meeting)	25.00	Planned activities implemented , no serious discrepancy
No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. Conduct Annual Internal Assement One DLSP Annual Planning Meeting)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters paid wages Annual Internal Assement conducted One DLSP Annual Planning Meeting conducted)	100.00	

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 minutes of Council meetings with relevant resolutions	06 (Attend Council District headquarters-Kasiina council chambers)	1 (Attend Council District headquarters-Kasiina council chambers)	16.67	
Non Standard Outputs:	04 quartely plans and reports prepared for submission to MFPED using the OBT.	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.			

Expenditure

211101 General Staff Salaries	20,432	5,108	25.0%
221002 Workshops and Seminars	7,411	5,510	74.3%
227001 Travel Inland	4,000	2,780	69.5%
Wage Rec't:	20,432	Wage Rec't: 5,108	Wage Rec't: 25.0%
Non Wage Rec't:	5,200	Non Wage Rec't: 2,780	Non Wage Rec't: 53.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	7,411	Donor Dev't: 5,510	Donor Dev't: 74.3%
Total	33,043	Total 13,398	Total 40.5%

Output: Statistical data collection

Non Standard Outputs:	Prepare Statistical Abstract	Not done,	0	Planned for quarter two
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,258	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,258	Total 0	Total 0.0%

Output: Development Planning

0	Insufficient funds hampered the effective implementation
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 District Development Plan prepared and review the five year Development Plan	01 Review the five year Development Plan conducted and a Mid-Term-Review Report submitted to NPA
	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

227001 Travel Inland	7,117	1,000	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,215	1,000	12.2%
Domestic Dev't:	2,902	0	0.0%
Donor Dev't:		0	0.0%
Total	11,117	1,000	9.0%

Output: Operational Planning

0

Non Standard Outputs:	One (1) District Development plan prepared and approved by council.
	04 quartely plans DLSP, LRDP, prepared and submitted to line ministries and other stakeholders.
	Facilitation of LGOBT preparation of reports and BFP on quarterly basis

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	9,184	0	0.0%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:	6,000	0	0.0%
Total	19,184	0	0.0%

Output: Monitoring and Evaluation of Sector plans

0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:

1 monthly monitoring visit undertaken in all LLGs of Butiti, Nyabuharwa, Bugaaki, Kyarusenzi, Katooke, Bufenjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusenzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.

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 Liaison Office.

Conduct radio talk shows for LRDP
Bank Charges for DLSP, LRDP, SDS

Expenditure

<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>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	60,866	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,005	Total	0	Total	0.0%

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**

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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 two staff were paid.	0	Delay in release of funds to implement planned activities for quarter one. The new staff (Examiner of Accounts) delayed access payroll, hence only two staff were paid salaries in quarter one.
	Office supplied with Daily Newspapers for 360 days.			
	Purchase of air time for two staff			

Expenditure

222001 Telecommunications	2,400	300	12.5%
211101 General Staff Salaries	25,536	5,645	22.1%
Wage Rec't:	25,536	5,645	22.1%
Non Wage Rec't:	6,496	300	4.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,032	5,945	18.6%

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, Kyarusozzi, Nyabuharwa, Katooke, Bufenjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	1 (Covered programs and sector accounts at district headquarters only due to late release of funds.)	25.00	Funds to implement quarter one activities delayed to be released due to IFMS challenges and this affected field exercise. Lack of departmental vehicle to facilitate field exercise and this has affected timely execution of planned activities.
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Internal Audit Reports prepared and submitted to the District Chairperson at the District headquarters)	27-10-2013 (The report was submitted within the required timeframe , that is within one month following the end of quarter.)	#Error	
Non Standard Outputs:	02 Audits conducted on projects for compliance and Value for Money (VFM) in LLGs of Kyarusozzi, Bugaaki, Butiti, Nyabuharwa, Nyantungo, Kihuura, Kisojo, Butunduzi, Katooke, Bufenjo and Nyankwanzi .	Did not implement the activity due delay in release of funds to the department..		

Expenditure

227001 Travel Inland	12,505	1,737	13.9%
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Vote: 530 Kyenjojo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,505	<i>Non Wage Rec't:</i>	1,737	<i>Non Wage Rec't:</i>	13.9%
<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	12,505	Total	1,737	Total	13.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,417,471	<i>Wage Rec't:</i>	2,403,579	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	4,359,712	<i>Non Wage Rec't:</i>	972,542	<i>Non Wage Rec't:</i>	22.3%
<i>Domestic Dev't:</i>	3,741,558	<i>Domestic Dev't:</i>	587,049	<i>Domestic Dev't:</i>	15.7%
<i>Donor Dev't:</i>	3,886,093	<i>Donor Dev't:</i>	68,991	<i>Donor Dev't:</i>	1.8%
Total	22,404,833	Total	4,032,161	Total	18.0%

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	Completed	257,920	0
Ntuntu-Magoma					
Community Access					
Road					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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 1****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	54,530
Sector: Agriculture				93,152	36,847
<i>LG Function: Agricultural Advisory Services</i>				<i>93,152</i>	<i>36,847</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,152	36,847
LCII: Nyamanga				93,152	36,847
Item: 263204 Transfers to other govt. units					
Bufunjo	Bufunjo Sub conty head quarters	Conditional Grant for NAADS	N/A	0	36,847
Item: 263329 NAADS					
BUFUNJO S/C		Conditional Grant for NAADS	N/A	93,152	0
Sector: Works and Transport				400,760	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>400,760</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				392,814	0
LCII: Bigando				2,520	0
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	0
LCII: Kisangi				1,400	0
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	0
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	Completed	386,416	0
LCII: Rwenjaza				2,478	0
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	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,946	0
LCII: Kitega				7,946	0
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	54,530
Bufunjo S/C	Bufunjo S/C hqtrs	Roads Rehabilitation Grant	N/A	7,946	0
(Not yet)					
Sector: Education				132,309	15,216
LG Function: Pre-Primary and Primary Education				132,309	15,216
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,520	0
LCII: Nyabirongo				48,520	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office & store at Nsanja Ps	Nsanja P/Sch	Conditional Grant to SFG	Not Started	47,720	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of claassroom construction at Nsanja P/sch.	Nsanja P/sch	Conditional Grant to SFG	Completed	800	0
Output: Teacher house construction and rehabilitation				33,008	0
LCII: Kitega				33,008	0
Item: 231002 Residential buildings (Depreciation)					
Retention for a staff house at Kyakahirwa PS		Conditional Grant to SFG	Not Started	32,208	0
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	0
LCII: Nyabirongo				5,680	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seaeer desks to Nsanja P/school	Nsanja P/sch	Conditional Grant to SFG	Not Started	5,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,101	15,216
LCII: Bigando				4,309	1,446
Item: 263104 Transfers to other govt. units					
Bigando P/sch	Bigando p/sch	Conditional Grant to Primary Education	N/A	4,309	1,446
LCII: Kisangi				3,437	1,075
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	54,530
Kyentama P/sch	Kyentama P/sch	Conditional Grant to Primary Education	N/A	3,437	1,075
LCII: Kitega Item: 263104 Transfers to	other govt. units			11,016	3,698
Igongwe P/sch	Igongwe P/sch	Conditional Grant to Primary Education	N/A	4,719	1,743
Kitega P/sch	Kitega P/sch	Conditional Grant to Primary Education	N/A	2,501	729
Kyakahiirwa P/sch	Kyakahiirwa P/sch	Conditional Grant to Primary Education	N/A	3,796	1,226
LCII: Mbale Item: 263104 Transfers to	other govt. units			11,169	4,105
Mbale P/sch	Mbale P/sch	Conditional Grant to Primary Education	N/A	4,448	1,906
Rwenjaza P/sch	Rwenjaza P/sch	Conditional Grant to Primary Education	N/A	3,218	1,001
Kitabona P/sch	Kitabona P/sch	Conditional Grant to Primary Education	N/A	3,503	1,198
LCII: Nyabirongo Item: 263104 Transfers to	other govt. units			7,033	2,411
Nsanja P/sch	Nsanja P/sch	Conditional Grant to Primary Education	N/A	2,608	936
Nyabirongo P/sch	Nyabirongo P/sch	Conditional Grant to Primary Education	N/A	4,425	1,475
LCII: Nyamanga Item: 263104 Transfers to	other govt. units			8,137	2,481
Kagoma P/sch	Kagoma P/sch	Conditional Grant to Primary Education	N/A	5,138	1,502
Bukongwa P/sch		Conditional Grant to Primary Education	N/A	2,999	979
Sector: Health				130,580	2,466
LG Function: Primary Healthcare				130,580	2,466
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				109,227	0
LCII: Bigando Item: 231002 Residential buildings (Depreciation)				109,227	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	54,530
Completion of a staff house at Kataraza HCII.	Kataraza HCII	Other Transfers from Central Government	Completed	109,227	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,353	2,466
LCII: Bigando				21,353	2,466
Item: 263104 Transfers to other govt. units					
Bufunjo HCIII	Kifuuka Trading centre	Conditional Grant to PHC- Non wage	N/A	21,353	2,466
Sector: Water and Environment				28,760	0
LG Function: Rural Water Supply and Sanitation				28,760	0
<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	Completed	9,510	0
Output: Borehole drilling and rehabilitation				19,250	0
LCII: Bigando				19,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	102,544
Sector: Agriculture				87,822	34,601
LG Function: Agricultural Advisory Services				87,822	34,601
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,822	34,601
LCII: Mitoma				0	34,601
Item: 263204 Transfers to other govt. units					
Bugaaki Subcounty	Bugaaki Subcounty headquarters	Conditional Grant for NAADS	N/A	0	34,601
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	0
LG Function: District, Urban and Community Access Roads				43,335	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				34,916	0
LCII: Butara				1,932	0
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	0
LCII: Hiima				20,384	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kiburara-Orubanza 3.2Km	Kiburara	Other Transfers from Central Government	Completed	1,344	0
Spot improvement of Kasungs-Mirongo (5.6Km Last Section)	Mabaale, Kijura villages	Other Transfers from Central Government	Completed	17,360	0
Routine maintenance of Kasunga-Mirongo sect I (6.0Km)	Mirongo villages	Other Transfers from Central Government	Completed	1,680	0
LCII: Kasenyi				1,890	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kijura, Busasa villages Kagorogoro-Mabale-Kijura Sect I (4.5Km)	Kijura, Busasa villages	Other Transfers from Central Government	Completed	1,890	0
LCII: Kyabagonza				1,680	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	102,544
Routine maintenance of Kasunga-Mirongo sect II (6.0Km)	Kasunga	Other Transfers from Central Government	Completed	1,680	0
LCII: Kyabaranga Item: 231003 Roads and bridges (Depreciation)				6,510	0
Routine maintenance of Nyamabuga-Munobwa sect II (6.0Km)	Munobwa	Other Transfers from Central Government	Completed	2,520	0
Routine maintenance of Kagorogoro-Mabale-Kijura Sect III (4.5Km)	Kakongorano, Migamba villages	Other Transfers from Central Government	Completed	1,890	0
Routine maintenance of Kagorogoro-Mabale-Kijura sect II (5.0Km)	Kagorogoro, Mabaale	Other Transfers from Central Government	Completed	2,100	0
LCII: Nyamabuga Item: 231003 Roads and bridges (Depreciation)				2,520	0
Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km)	Nyamabuga	Other Transfers from Central Government	Completed	2,520	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,419	0
LCII: Kasenyi Item: 263104 Transfers to	other govt. units			8,419	0
Bugaaki S/C	Bugaaki S/C hqtrs	Roads Rehabilitation Grant	N/A	8,419	0
(Not yet)					
Sector: Education				208,181	58,734
LG Function: Pre-Primary and Primary Education				72,873	13,631
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				32,511	0
LCII: Kyabaranga Item: 231002 Residential buildings (Depreciation)				32,511	0
Retention for a staff house at Kyabaranga PS		Conditional Grant to SFG	Not Started	31,711	0
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	13,631
LCII: Hiima				7,513	2,577

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	102,544
Item: 263104 Transfers to other govt. units					
Kyakatara P/sch	Kyakatara P/sch	Conditional Grant to Primary Education	N/A	3,605	1,403
Kagorogoro P/sch	Kagorogoro P/sch	Conditional Grant to Primary Education	N/A	3,908	1,174
LCII: Kasenyi				4,365	1,517
Item: 263104 Transfers to other govt. units					
Nyakasenyi P/sch	Nyakasenyi P/sch	Conditional Grant to Primary Education	N/A	4,365	1,517
LCII: Kyabaranga				4,998	1,808
Item: 263104 Transfers to other govt. units					
Kyabaranga P/sch	Kyabaranga P/sch	Conditional Grant to Primary Education	N/A	4,998	1,808
LCII: Mitoma				5,348	1,717
Item: 263104 Transfers to other govt. units					
Kasamba P/sch	Kasamba P/sch.	Conditional Grant to Primary Education	N/A	5,348	1,717
LCII: Nyamabuga				18,138	6,012
Item: 263104 Transfers to other govt. units					
Kisangi P/sch	Kisangi P/sch	Conditional Grant to Primary Education	N/A	3,554	1,021
Rwentuuha P/sch	Rwentuuha P/sch	Conditional Grant to Primary Education	N/A	6,820	2,301
Kicuucu P/sch	Kicuucu P/sch	Conditional Grant to Primary Education	N/A	4,034	1,481
Buhemba P/sch	Buhemba P/sch	Conditional Grant to Primary Education	N/A	3,731	1,209
LG Function: Secondary Education				135,308	45,103
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,308	45,103
LCII: Butara				25,387	8,462
Item: 263101 LG Conditional grants					
Buhemba SSS		Conditional Grant to Secondary Education	N/A	25,387	8,462
LCII: Hiima				109,921	36,641
Item: 263101 LG Conditional grants					
Camel High School		Conditional Grant to Secondary Education	N/A	28,359	9,453

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	102,544
Dream Land Bugaaki High		Conditional Grant to Secondary Education	N/A	81,562	27,187
Sector: Health				57,796	9,209
LG Function: Primary Healthcare				57,796	9,209
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				36,473	6,742
LCII: Hiima				28,772	4,816
Item: 263104 Transfers to other govt. units					
Transfer to Kyatara HCIII	Kyakatara	Conditional Grant to PHC- Non wage	N/A	21,071	2,890
Transfer to Kagorogoro SDA HCII	Kagorogoro LCI	Conditional Grant to PHC- Non wage	N/A	7,701	1,926
LCII: Kasenyi				7,701	1,926
Item: 263104 Transfers to other govt. units					
Transfer to Mabale Clinic HCII	Mabale LCI	Conditional Grant to PHC- Non wage	N/A	7,701	1,926
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,323	2,466
LCII: Nyamabuga				21,323	2,466
Item: 263104 Transfers to other govt. units					
Nyamabuga HCIII	Nyamabuga HCIII	Conditional Grant to PHC- Non wage	N/A	21,323	2,466
Sector: Water and Environment				23,793	0
LG Function: Rural Water Supply and Sanitation				23,793	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,543	0
LCII: Mitoma				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	0
Output: Borehole drilling and rehabilitation				19,250	0
LCII: Hiima				19,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	86,838
Sector: Agriculture				82,493	32,429
LG Function: Agricultural Advisory Services				82,493	32,429
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,493	32,429
LCII: Butiiti				0	32,429
Item: 263204 Transfers to other govt. units					
BUTIITI	Butiiti Subcounty headquarters	Conditional Grant for NAADS	N/A	0	32,429
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	1,142
LG Function: District, Urban and Community Access Roads				66,623	1,142
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				59,674	1,142
LCII: Butiiti				43,565	0
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	0
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km)	Mirongo, Butiiti, Ruhoko, Buhisi and Nyantungo villages	Other Transfers from Central Government	Completed	840	0
LCII: Bwenzi				1,540	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Kyongera-Kyarusozi sect I (5.5Km)	Kaihura, Kyongera villages	Other Transfers from Central Government	Completed	1,540	0
LCII: Isandara				14,569	1,142
Item: 231003 Roads and bridges (Depreciation)					
Emergency road works	Selected seasonally bad road sections	Other Transfers from Central Government	Completed	12,553	1,142
Routine maintenance of Kaihura-Isandara 4.8Km	Isandara, Kaihura villages	Other Transfers from Central Government	Completed	2,016	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,949	0
LCII: Butiiti				6,949	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	86,838
Item: 263104 Transfers to other govt. units					
Butiiti S/C	Butiiti S/C hqtrs	Roads Rehabilitation Grant	N/A	6,949	0
Sector: Education				196,337	46,948
LG Function: Pre-Primary and Primary Education				88,976	11,161
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,520	0
LCII: Bwenzi				48,520	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office & store at Bwenzi Ps	Bwenzi P/Sch	Conditional Grant to SFG	Not Started	47,720	0
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	0
LCII: Kaihura				5,680	0
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,776	11,161
LCII: Butiiti				17,407	5,626
Item: 263104 Transfers to other govt. units					
Galihuuma P/sch	Galihuuma P/sch	Conditional Grant to Primary Education	N/A	3,204	1,078
Butiiti Girls Sch	Butiiti Girls P/sch	Conditional Grant to Primary Education	N/A	3,903	1,303
Butiiti Boys	Butiiti Boys	Conditional Grant to Primary Education	N/A	5,548	1,769
St Augustine's Butiiti Demo	St Augustine's Butiiti Demo	Conditional Grant to Primary Education	N/A	4,751	1,477
LCII: Kaihura				13,620	4,489
Item: 263104 Transfers to other govt. units					
St Marys Kaihura P/sch	St Marys Kaihura p/sch	Conditional Grant to Primary Education	N/A	6,606	1,979

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	86,838
Kaihura P/sch	Kaihura P/sch	Conditional Grant to Primary Education	N/A	4,691	1,741
Bwenzi P/sch	Bwenzi P/sch	Conditional Grant to Primary Education	N/A	2,324	769
LCII: Mukunyu				3,749	1,046
Item: 263104 Transfers to other govt. units					
Busanza P/sch	Busanza P/sch	Conditional Grant to Primary Education	N/A	3,749	1,046
LG Function: Secondary Education				107,360	35,787
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,360	35,787
LCII: Butiiti				107,360	35,787
Item: 263101 LG Conditional grants					
Maddox SSS		Conditional Grant to Secondary Education	N/A	107,360	35,787
Sector: Health				40,297	6,319
LG Function: Primary Healthcare				40,297	6,319
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,426	3,853
LCII: Butiiti				7,701	1,926
Item: 263104 Transfers to other govt. units					
Transfer to St. Adolf HCII	Butiiti	Conditional Grant to PHC- Non wage	N/A	7,701	1,926
LCII: Kaihura				16,725	1,926
Item: 263104 Transfers to other govt. units					
Transfers to Hope Again Medical Centre	Kaihura Trading Centre	Donor Funding	N/A	9,024	0
Transfer to Villa Maria- Kaihura HCII	Kaihura	Conditional Grant to PHC- Non wage	N/A	7,701	1,926
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,872	2,466
LCII: Mukunyu				15,872	2,466
Item: 263104 Transfers to other govt. units					
Butiiti HCIII	Butiiti HCIII	Conditional Grant to PHC- Non wage	N/A	15,872	2,466

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	29,072
Sector: Agriculture				61,175	23,489
LG Function: Agricultural Advisory Services				61,175	23,489
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,175	23,489
LCII: Nyakatoma				0	23,489
Item: 263204 Transfers to other govt. units					
BUTUNDUNZI	Butunduzi Subcounty headquarters	Conditional Grant for NAADS	N/A	0	23,489
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	0
LG Function: District, Urban and Community Access Roads				5,133	0
<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 Kanyinya		Other Transfers from Central Government	Completed	1,260	0
Rwibale-Butunduzi-Kanyinya sec III (4.5Km)					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,873	0
LCII: Kanyinya				3,873	0
Item: 263104 Transfers to other govt. units					
Butunduzi S/C		Roads Rehabilitation Grant	N/A	3,873	0
(Not yet)					
Sector: Education				137,248	5,583
LG Function: Pre-Primary and Primary Education				137,248	5,583
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,520	0
LCII: Kanyinya				48,520	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office & store at Nyamabale Ps	Nyamabale P/sch	Conditional Grant to SFG	Not Started	47,720	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of classroom construction at Nyamabale P/sch.	Nyamabale P/sch.	Conditional Grant to SFG	Completed	800	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	29,072
Output: Teacher house construction and rehabilitation				66,382	0
LCII: Kanyinya				66,382	0
Item: 231002 Residential buildings (Depreciation)					
Retention for a staff house at Rugorrra PS	Rugorrra P/Sch	Conditional Grant to SFG	Completed	65,582	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of staff house construction at Rugorrra Ps rolled over from 2012/13 FY	Rugorrra P/Sch	Conditional Grant to SFG	Completed	800	0
Output: Provision of furniture to primary schools				5,680	0
LCII: Kanyinya				5,680	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks to Nyamabale P/school		Conditional Grant to SFG	Not Started	5,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,666	5,583
LCII: Kanyinya				16,666	5,583
Item: 263104 Transfers to other govt. units					
Nyabubaale P/sch	Nyabubaale P/sch	Conditional Grant to Primary Education	N/A	3,698	1,303
Rugorrra P/sch	Rugorrra P/sch	Conditional Grant to Primary Education	N/A	5,678	1,861
Nyamabaale P/sch	Nyamabaale P/sch	Conditional Grant to Primary Education	N/A	3,600	1,214
Nyakatoma Parents	Nyakatoma Parents	Conditional Grant to Primary Education	N/A	3,689	1,206
Sector: Water and Environment				4,543	0
LG Function: Rural Water Supply and Sanitation				4,543	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,543	0
LCII: Nyakatoma				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	67,528
Sector: Agriculture				66,505	25,791
<i>LG Function: Agricultural Advisory Services</i>				<i>66,505</i>	<i>25,791</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,505	25,791
LCII: Butunduzi ward				66,505	25,791
Item: 263204 Transfers to other govt. units					
Butunduzi TC	Butunduzi TC headquarters	Conditional Grant for NAADS	N/A	0	25,791
Item: 263329 NAADS					
BUTUNDUZI T/C		Conditional Grant for NAADS	N/A	66,505	0
Sector: Works and Transport				75,828	18,992
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,828</i>	<i>18,992</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,660	700
LCII: Butunduzi ward				1,260	700
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butunduzi		Other Transfers from Central Government	Completed	1,260	700
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	Completed	1,400	0
Rwibale-Butunduzi-Kanyinya sec I (5.0Km)					
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				73,168	18,292
LCII: Butunduzi ward				73,168	18,292
Item: 263104 Transfers to other govt. units					
Butunduzi TC		Roads Rehabilitation Grant	N/A	73,168	18,292
Sector: Education				54,846	18,352
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,521</i>	<i>3,244</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,521	3,244
LCII: Rwibale ward				9,521	3,244
Item: 263104 Transfers to other govt. units					
Rwibaale P/sch		Conditional Grant to Primary Education	N/A	4,253	1,386

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	67,528
Butunduzi P/sch	Butunduzi P/sch	Conditional Grant to Primary Education	N/A	5,268	1,858
<i>LG Function: Secondary Education</i>				45,325	15,108
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,325	15,108
LCII: Butunduzi ward				45,325	15,108
Item: 263101 LG Conditional grants					
Butunduzi SS		Conditional Grant to Secondary Education	N/A	45,325	15,108
Sector: Health				30,245	4,393
<i>LG Function: Primary Healthcare</i>				30,245	4,393
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,031	1,926
LCII: Rwibale ward				14,031	1,926
Item: 263104 Transfers to other govt. units					
Transfer to Rwibale	Rwibaale	Conditional Grant to PHC- Non wage	N/A	14,031	1,926
HCI					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,214	2,466
LCII: Butunduzi ward				16,214	2,466
Item: 263104 Transfers to other govt. units					
Butunduzi HCIII	Butunduzi HCIII	Conditional Grant to PHC- Non wage	N/A	16,214	2,466

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	Completed	180,000	0
Kisimiyondo-					
Kiryabyoma-					
Munsambya-Bufunjo					
community access road					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	49,558
Sector: Agriculture				87,822	34,601
<i>LG Function: Agricultural Advisory Services</i>				87,822	34,601
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,822	34,601
LCII: Nyakisi				87,822	34,601
Item: 263204 Transfers to other govt. units					
KATOOKE	Katooke Subcounty headquarters	Conditional Grant for NAADS	N/A	0	34,601
Item: 263329 NAADS					
KATOOKE S/C		Conditional Grant for NAADS	N/A	87,822	0
Sector: Works and Transport				65,670	0
<i>LG Function: District, Urban and Community Access Roads</i>				65,670	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				54,130	0
LCII: Enjeru				1,890	0
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	0
LCII: Kinogero				48,040	0
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement of Kaiso-Mukole (30Km)	Nyakisi, Kaiganga villages	Other Transfers from Central Government	Completed	48,040	0
LCII: Nyakisi				4,200	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyakisi-Rubango-Haikona sect I (5.5Km)	Nyakisi	Other Transfers from Central Government	Completed	2,310	0
Routine maintenance of Kaiganga-Kisangi-Nyakisi sect II (4.5Km)	Nyakisi, Kaiganga villages	Other Transfers from Central Government	Completed	1,890	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,540	0
LCII: Kinogero				11,540	0
Item: 263104 Transfers to other govt. units					
Katooke S/C	Katooke S/C hqtrs	Roads Rehabilitation Grant	N/A	11,540	0
(Not yet)					
Sector: Education				41,413	13,724
<i>LG Function: Pre-Primary and Primary Education</i>				41,413	13,724
<i>Lower Local Services</i>					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	49,558
Output: Primary Schools Services UPE (LLS)				41,413	13,724
LCII: Kinogero				6,651	2,303
Item: 263104 Transfers to other govt. units					
Iraara P/sch	Iraara P/sch	Conditional Grant to Primary Education	N/A	3,955	1,290
Rukiizi P/sch	Rukiizi P/sch	Conditional Grant to Primary Education	N/A	2,697	1,013
LCII: Myeri				9,018	3,097
Item: 263104 Transfers to other govt. units					
Kijugo P/sch	Kijugo P/sch	Conditional Grant to Primary Education	N/A	4,383	1,448
Kijwiga P/sch	Kijwiga P/sch	Conditional Grant to Primary Education	N/A	4,635	1,649
LCII: Nyakisi				12,893	4,070
Item: 263104 Transfers to other govt. units					
Kafunda P/sch	Kafunda P/sch	Conditional Grant to Primary Education	N/A	4,500	1,408
Nyakisi P/sch	Nyakisi P/sch	Conditional Grant to Primary Education	N/A	3,763	1,060
Buhuura P/sch	Buhuura P/sch	Conditional Grant to Primary Education	N/A	4,630	1,601
LCII: Rubango				3,377	1,043
Item: 263104 Transfers to other govt. units					
Rubango P/sch	Rubango P/sch	Conditional Grant to Primary Education	N/A	3,377	1,043
LCII: Rwamukoora				9,475	3,212
Item: 263104 Transfers to other govt. units					
Rwamukoora P/sch	Rwamukoora P/sch	Conditional Grant to Primary Education	N/A	4,588	1,611
Bwahurro P/sch	Bwahurro P/sch	Conditional Grant to Primary Education	N/A	4,886	1,601
Sector: Health				4,933	1,233
LG Function: Primary Healthcare				4,933	1,233
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,933	1,233
LCII: Myeri				4,933	1,233
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	49,558
Myeri HCII	Myeri HCII	Conditional Grant to PHC- Non wage	N/A	4,933	1,233
Sector: Water and Environment				37,422	0
LG Function: Rural Water Supply and Sanitation				37,422	0
<i>Capital Purchases</i>					
Output: Shallow well construction				18,172	0
LCII: Kinogero				9,086	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	0
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	0
LCII: Myeri				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	0
LCII: Rwamukoora				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	0
Output: Borehole drilling and rehabilitation				19,250	0
LCII: Rubango				19,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	98,204
Sector: Agriculture				66,505	25,791
<i>LG Function: Agricultural Advisory Services</i>				<i>66,505</i>	<i>25,791</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,505	25,791
LCII: Katooke ward				66,505	25,791
Item: 263204 Transfers to other govt. units					
Katooke TC	Katooke TC headquarters	Conditional Grant for NAADS	N/A	0	25,791
Item: 263329 NAADS					
KATOOKE T/C		Conditional Grant for NAADS	N/A	66,505	0
Sector: Works and Transport				82,758	20,340
<i>LG Function: District, Urban and Community Access Roads</i>				<i>82,758</i>	<i>20,340</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	Completed	1,400	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				81,358	20,340
LCII: Katooke ward				81,358	20,340
Item: 263104 Transfers to other govt. units					
Katooke TC		Roads Rehabilitation Grant	N/A	81,358	20,340
Sector: Education				150,513	49,606
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,165</i>	<i>5,157</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,165	5,157
LCII: Mwaro ward				17,165	5,157
Item: 263104 Transfers to other govt. units					
Mukole P/sch	Mukole P/sch	Conditional Grant to Primary Education	N/A	5,394	1,478
Katembe P/Sch	Katembe P/S	Conditional Grant to Primary Salaries	N/A	3,605	1,258
Ibooroga P/sch	Ibooroga P/sch	Conditional Grant to Primary Education	N/A	4,984	1,690
Kahanda P/sch	Kahanda P/sch	Conditional Grant to Primary Education	N/A	3,181	730

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	98,204
<i>LG Function: Secondary Education</i>				<i>133,348</i>	<i>44,449</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,348	44,449
LCII: Mwaro ward				133,348	44,449
Item: 263101 LG Conditional grants					
Katooke SSS		Conditional Grant to Secondary Education	N/A	67,094	22,365
Katooke Modern SSS		Conditional Grant to Secondary Education	N/A	66,254	22,084
Sector: Health				20,867	2,466
<i>LG Function: Primary Healthcare</i>				<i>20,867</i>	<i>2,466</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,867	2,466
LCII: Katooke ward				20,867	2,466
Item: 263104 Transfers to other govt. units					
Katooke HCIII	Katooke HCIII	Conditional Grant to PHC- Non wage	N/A	20,867	2,466

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	42,574
Sector: Agriculture				77,163	30,216
<i>LG Function: Agricultural Advisory Services</i>				<i>77,163</i>	<i>30,216</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,163	30,216
LCII: Kigaraale				77,163	30,216
Item: 263204 Transfers to other govt. units					
KIGARAALE	Kigaraale Subcounty headquarters	Conditional Grant for NAADS	N/A	0	30,216
Item: 263329 NAADS					
KIGARAALE S/C		Conditional Grant for NAADS	N/A	77,163	0
Sector: Works and Transport				11,640	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,640</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				7,560	0
LCII: Kigaraale				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect II (6.0Km)	Kyakasura	Other Transfers from Central Government	Completed	2,520	0
LCII: Kikumiro				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect III (6.0Km)	Kigaraale	Other Transfers from Central Government	Completed	2,520	0
LCII: Kyakatwire				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect IV (6.0Km)	Kyakatwire	Other Transfers from Central Government	Completed	2,520	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,080	0
LCII: Kabale				4,080	0
Item: 263104 Transfers to other govt. units					
Kigaraale S/C		Roads Rehabilitation Grant	N/A	4,080	0
			(Not yet)		
Sector: Education				30,759	9,892
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,759</i>	<i>9,892</i>
<i>Lower Local Services</i>					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	42,574
Output: Primary Schools Services UPE (LLS)				30,759	9,892
LCII: Kibira				2,384	845
Item: 263104 Transfers to other govt. units					
Kahyoro P/sch	Kahyoro P/sch	Conditional Grant to Primary Education	N/A	2,384	845
LCII: Kigaraale				9,385	2,948
Item: 263104 Transfers to other govt. units					
Kabale A P/sch	Kabale A P/sch	Conditional Grant to Primary Education	N/A	2,398	772
Rwempike P/sch	Rwempike P/sch	Conditional Grant to Primary Education	N/A	2,832	962
Kigaraale P/sch	Kigaraale P/sch	Conditional Grant to Primary Education	N/A	4,155	1,215
LCII: Nyaibanda				18,990	6,098
Item: 263104 Transfers to other govt. units					
Kengabi P/sch	Kengabi P/sch	Conditional Grant to Primary Education	N/A	2,957	917
Kaburanda P/sch	Kaburanda P/sch	Conditional Grant to Primary Education	N/A	4,136	1,491
Bwera P/sch	Bwera P/sch	Conditional Grant to Primary Education	N/A	3,866	1,296
Kyakatwire P/sch	Kyakatwire P/sch	Conditional Grant to Primary Education	N/A	4,919	1,489
Mwaro P/sch	Mwaro P/sch	Conditional Grant to Primary Education	N/A	3,111	904
Sector: Health				21,389	2,466
LG Function: Primary Healthcare				21,389	2,466
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,389	2,466
LCII: Kigaraale				21,389	2,466
Item: 263104 Transfers to other govt. units					
Transfer to Kigaraale HCII	Kigaraale	Conditional Grant to PHC NGO Wage Subvention	N/A	21,389	2,466
Sector: Water and Environment				23,793	0
LG Function: Rural Water Supply and Sanitation				23,793	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,543	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	42,574
LCII: Kigaraale				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	0
Output: Borehole drilling and rehabilitation				19,250	0
LCII: Nyaibanda				19,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	42,980
Sector: Agriculture				77,163	30,216
LG Function: Agricultural Advisory Services				77,163	30,216
Lower Local Services					
Output: LLG Advisory Services (LLS)				77,163	30,216
LCII: Kihuura				77,163	30,216
Item: 263204 Transfers to other govt. units					
KIHUURA	Kihuura Subcounty headquarters	Conditional Grant for NAADS	N/A	0	30,216
Item: 263329 NAADS					
KIHUURA		Conditional Grant for NAADS	N/A	77,163	0
Sector: Works and Transport				84,693	0
LG Function: District, Urban and Community Access Roads				84,693	0
Capital Purchases					
Output: Rural roads construction and rehabilitation				76,868	0
LCII: Kyankaramata				7,490	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km)	Mwaro	Other Transfers from Central Government	Completed	1,400	0
Routine maintenance of Nyankimba-Busaiga 4.5Km	Nyankimba	Other Transfers from Central Government	Completed	1,890	0
Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km)	Mwaro	Other Transfers from Central Government	Completed	1,400	0
Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km)	Kahanda	Other Transfers from Central Government	Completed	1,400	0
Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km)	Mukole	Other Transfers from Central Government	Completed	1,400	0
LCII: Matiri				38,252	0
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement of Rwibale-Butunduzi-Kanyinya (9.5Km)	Kawaraju, Kgunda, Kyamulimi villages	Other Transfers from Central Government	Completed	34,752	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	42,980
Routine maintenance of Matiri-Kawaruju-Kyamulimi sect II (5.0Km)	Kawaruju	Other Transfers from Central Government	Completed	1,400	0
Routine maintenance of Matiri-Kawaruju-Kyamulimi sect I (5.0Km)	Matiri, kigunda	Other Transfers from Central Government	Completed	2,100	0
LCII: Ngombe Item: 231003 Roads and bridges (Depreciation)				31,126	0
Construction of Kadiiki swamp on Kahihi-Ngombe-Kadiki-Kijwiga (85m)	Kahihi-Ngombe-Kadiiki-Kijwiga Road	LGMSD (Former LGDP)	Not Started	31,126	0
			(To be done in Q2)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,825	0
LCII: Kihuura Item: 263104 Transfers to	other govt. units			7,825	0
Kihuura S/C	Kihuura S/C hqtrs	Roads Rehabilitation Grant	N/A	7,825	0
Sector: Education				32,591	11,531
LG Function: Pre-Primary and Primary Education				32,591	11,531
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,591	11,531
LCII: Kigunda Item: 263104 Transfers to	other govt. units			5,287	1,644
Kawaruju P/sch	Kawaruju P/sch	Conditional Grant to Primary Education	N/A	5,287	1,644
LCII: Kihuura Item: 263104 Transfers to	other govt. units			11,314	4,229
Kiregesa P/sch	Kiregesa P/sch	Conditional Grant to Primary Education	N/A	4,197	1,391
Bukora P/sch	Bukora P/sch	Conditional Grant to Primary Education	N/A	4,723	1,430
Buramba P/sch	Buramba P/sch	Conditional Grant to Primary Education	N/A	2,394	1,408
LCII: Kyankaramata Item: 263104 Transfers to	other govt. units			10,974	3,931
Kyankaramata P/sch	Kyankaramata P/sch	Conditional Grant to Primary Education	N/A	2,328	777

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	42,980
Busaiga P/sch	Busaiga P/sch	Conditional Grant to Primary Education	N/A	3,544	1,268
Gayobyo P/sch	Gayobyo P/sch	Conditional Grant to Primary Education	N/A	5,101	1,887
LCII: Matiri				5,017	1,727
Item: 263104 Transfers to other govt. units					
Marumbu P/sch	Marumbu P/sch	Conditional Grant to Primary Education	N/A	5,017	1,727
Sector: Health				4,933	1,233
LG Function: Primary Healthcare				4,933	1,233
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,933	1,233
LCII: Kyankaramata				4,933	1,233
Item: 263104 Transfers to other govt. units					
Kyankaramata HCII	Kyankaramata HCII	Conditional Grant to PHC- Non wage	N/A	4,933	1,233
Sector: Water and Environment				32,879	0
LG Function: Rural Water Supply and Sanitation				32,879	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,629	0
LCII: Kihuura				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	0
LCII: Kijweeka				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	0
LCII: Matiri				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	0
Output: Borehole drilling and rehabilitation				19,250	0
LCII: Kihuura				19,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	113,594
Sector: Agriculture				77,163	30,216
<i>LG Function: Agricultural Advisory Services</i>				<i>77,163</i>	<i>30,216</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,163	30,216
LCII: Kisojo				77,163	30,216
Item: 263204 Transfers to other govt. units					
Kisojo	Kisojo Subcounty headquarters	Conditional Grant for NAADS	N/A	0	30,216
Item: 263329 NAADS					
KISOJO S/C		Conditional Grant for NAADS	N/A	77,163	0
Sector: Works and Transport				14,070	322
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,070</i>	<i>322</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				10,305	322
LCII: Kigunda				6,413	0
Item: 231003 Roads and bridges (Depreciation)					
Retention for 2012-13 FY projects	Kigunda-Kiburara swamp crossing	LGMSD (Former LGDP)	Not Started (yet to be paid)	2,339	0
Routine maintenance of Matiri-Kwaruju-Kyamulimi sect IV (4.6Km)	Kigunda	Other Transfers from Central Government	Completed	1,974	0
Routine maintenance of Matiri-Kwaruju-Kyamulimi sect III (5.0Km)	Kyamulimi	Other Transfers from Central Government	Completed	2,100	0
LCII: Kikoda				2,520	0
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	0
LCII: Kisojo				1,372	322
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaitabarogo-Kitabona sect. II (4.9Km)		Other Transfers from Central Government	Completed	1,372	322
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,766	0
LCII: Kigunda				3,766	0
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	113,594
Kisojo S/C		Roads Rehabilitation Grant	N/A	3,766	0
(Not yet)					
Sector: Education				287,377	79,356
LG Function: Pre-Primary and Primary Education				32,066	10,919
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,066	10,919
LCII: Kigunda				4,360	1,561
Item: 263104 Transfers to other govt. units					
Kigunda P/sch	Kigunda P/sch	Conditional Grant to Primary Education	N/A	4,360	1,561
LCII: Kikoda				5,310	1,756
Item: 263104 Transfers to other govt. units					
Kikoda	Kikoda P/Sch	Conditional Grant to Primary Education	N/A	5,310	1,756
LCII: Kisojo				13,536	4,752
Item: 263104 Transfers to other govt. units					
Kisojo P/sch	Kisojo P/sch	Conditional Grant to Primary Education	N/A	5,935	2,119
Kirongo P/sch	Kirongo P/sch	Conditional Grant to Primary Education	N/A	4,160	1,419
Kitagweta P/sch	Kitagweta P/sch	Conditional Grant to Primary Education	N/A	3,442	1,214
LCII: Rwaitengya				8,859	2,850
Item: 263104 Transfers to other govt. units					
Rwaitengya P/sch	Rwaitengya P/sch	Conditional Grant to Primary Education	N/A	5,683	1,894
Kiswarra P/sch	Kiswarra P/sch	Conditional Grant to Primary Education	N/A	3,176	955
LG Function: Secondary Education				255,311	68,437
<i>Capital Purchases</i>					
Output: Teacher house construction				200,000	50,000
LCII: Kisojo				200,000	50,000
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	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,311	18,437

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	113,594
LCII: Kisojo				55,311	18,437
Item: 263101 LG Conditional grants					
Kisojo SSS		Conditional Grant to Secondary Education	N/A	55,311	18,437
Sector: Health				31,989	3,700
LG Function: Primary Healthcare				31,989	3,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,989	3,700
LCII: Kisojo				20,987	2,466
Item: 263104 Transfers to other govt. units					
Kisojo HCIII	Kisojo HCIII	Conditional Grant to PHC- Non wage	N/A	20,987	2,466
LCII: Rwaitengya				11,002	1,233
Item: 263104 Transfers to other govt. units					
Rwaitengya HCII	Rwaitengya LCI	Conditional Grant to PHC- Non wage	N/A	11,002	1,233
Sector: Water and Environment				9,086	0
LG Function: Rural Water Supply and Sanitation				9,086	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,086	0
LCII: Kitongole				9,086	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well	Kitabona	Conditional Grant to PAF monitoring	Completed	4,543	0
Construction of hand-dug shallow well	New site	Conditional transfer for Rural Water	Completed	4,543	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozi sub county		<i>LCIV: Mwenge</i>		396,819	86,683
Sector: Agriculture				87,822	60,392
LG Function: Agricultural Advisory Services				87,822	60,392
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,822	60,392
LCII: Binunda				0	25,791
Item: 263204 Transfers to other govt. units					
Kyarusozi TC	Kyarusozi TC headquarters	Conditional Grant for NAADS	N/A	0	25,791
LCII: Kyamugenyi				87,822	34,601
Item: 263204 Transfers to other govt. units					
Kyarusozi sub county	Kyarusozi Subcounty headquarters	Conditional Grant for NAADS	N/A	0	34,601
Item: 263329 NAADS					
KYARUSOZI S/C		Conditional Grant for NAADS	N/A	87,822	0
Sector: Works and Transport				54,045	600
LG Function: District, Urban and Community Access Roads				54,045	600
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				43,644	600
LCII: Barahijja				21,120	600
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement of Kaihura-Kyongera_Kyarusozi (27Km)		Other Transfers from Central Government	Completed	19,188	0
Routine maintenance of Butara-Kyehara-Barahija sect II (4.6Km)	Butara, Barahijja, Kyehara villages	Other Transfers from Central Government	Completed	1,932	600
LCII: Kasaba				3,500	0
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	0
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km)	Kasaba, Kibaale villages	Other Transfers from Central Government	Completed	2,100	0
LCII: Kigoyera				15,916	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozi sub county		<i>LCIV: Mwenge</i>		396,819	86,683
Construction of Kibale-Kyembogo (3.5Km)	Nsinde, Rwamasajwa villages	LGMSD (Former LGDP)	Not Started (Not to be done in Q2)	15,916	0
LCII: Kyongera Item: 231003 Roads and bridges (Depreciation)				3,108	0
Routine maintenance of Kaihura-Kyongera-Kyarusozi sect II (5.6Km)	Kyongera villages	Other Transfers from Central Government	Completed	1,568	0
Routine maintenance of Kaihura-Kyongera-Kyarusozi sect III (5.5Km)	Kaihura villages	Other Transfers from Central Government	Completed	1,540	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,401	0
LCII: Binunda Item: 263104 Transfers to other govt. units				10,401	0
Kyarusozi S/C	Kyarusozi S/C hqtrs	Roads Rehabilitation Grant	N/A (Not yet)	10,401	0
Sector: Education				155,147	21,568
LG Function: Pre-Primary and Primary Education				155,147	21,568
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,754	0
LCII: Katambale Item: 231001 Non Residential buildings (Depreciation)				20,484	0
Retention of a 2 Classroom block with an Office at Nyabusozi P/sch	Nyabusozi P/S-Nyabusozi LC1	Conditional Grant to SFG	Completed	20,484	0
LCII: Kyongera Item: 231001 Non Residential buildings (Depreciation)				55,270	0
Construction of 2 classroom block with office & store at Kyongera Ps	Kyongera Ps	LGMSD (Former LGDP)	Not Started	55,270	0
Output: Provision of furniture to primary schools				17,476	0
LCII: Kyongera Item: 231006 Furniture and fittings (Depreciation)				17,476	0
Supply of 36 three seater desks to Nyamwezi P/school	Kyongera P/sch	Conditional Grant to SFG	Not Started	5,680	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozi sub county		<i>LCIV: Mwenge</i>		396,819	86,683
Supply of 14 three seater desks to Kyongera P/school	Kyongera P/school	Conditional Grant to SFG	Not Started	5,046	0
Provision of 50 desks, H/trs table, chair and cupboard to Kyongera PS	Kyongera P/Sch	LGMSD (Former LGDP)	Not Started	6,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,917	21,568
LCII: Barahijja				6,303	1,969
Item: 263104 Transfers to other govt. units					
Barahijja P/school	Barahijja P/school	Conditional Grant to Primary Education	N/A	3,546	1,038
Kanyabacope P/school	Kanyabacope P/school	Conditional Grant to Primary Education	N/A	2,757	931
LCII: Binunda				4,118	1,643
Item: 263104 Transfers to other govt. units					
Nsinde P/sch	Nsinde P/sch	Conditional Grant to Primary Education	N/A	4,118	1,643
LCII: Kasaba				8,533	3,175
Item: 263104 Transfers to other govt. units					
Mparo P/school	Mparo P/school	Conditional Grant to Primary Education	N/A	5,436	1,896
Nyaruzigati P/school	Nyaruzigati p/sch	Conditional Grant to Primary Education	N/A	3,097	1,279
LCII: Katambale				8,193	2,949
Item: 263104 Transfers to other govt. units					
Nyabusozi P/sch	Nyabusozi P/sch	Conditional Grant to Primary Education	N/A	3,717	1,493
Katambale P/sch	Katambale P/sch	Conditional Grant to Primary Education	N/A	4,476	1,456
LCII: Kigoyera				13,378	4,776
Item: 263104 Transfers to other govt. units					
Igoma P/school	Igoma p/school	Conditional Grant to Primary Education	N/A	4,276	1,466
Kajuma P/school	Kajuma P/school	Conditional Grant to Primary Education	N/A	4,365	1,563

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozo sub county		<i>LCIV: Mwenge</i>		396,819	86,683
Byeya P/school	Byeya p/school	Conditional Grant to Primary Education	N/A	4,737	1,748
LCII: Kyamugenyi				3,965	1,170
Item: 263104 Transfers to other govt. units					
Ncumbi P/sch	Ncumbi P/sch	Conditional Grant to Primary Education	N/A	3,965	1,170
LCII: Kyongera				6,765	2,263
Item: 263104 Transfers to other govt. units					
Kyongera P/sch	Kyongera P/school	Conditional Grant to Primary Education	N/A	3,831	1,257
Kaisamba P/school	Kaisamba p/school	Conditional Grant to Primary Education	N/A	2,934	1,006
LCII: Mirambi				10,663	3,623
Item: 263104 Transfers to other govt. units					
Kyembogo P/school	Kyembogo P/school	Conditional Grant to Primary Education	N/A	5,832	1,934
Nyaburara P/sch	Nyaburaara P/sch	Conditional Grant to Primary Education	N/A	4,830	1,689
Sector: Health				28,425	4,123
LG Function: Primary Healthcare				28,425	4,123
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,492	2,890
LCII: Kyamugenyi				23,492	2,890
Item: 263104 Transfers to other govt. units					
Transfer to Kyembogo Holy Cross HCIII	Kyembogo village	Conditional Grant to PHC- Non wage	N/A	23,492	2,890
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,933	1,233
LCII: Kigoyera				4,933	1,233
Item: 263104 Transfers to other govt. units					
Kigoyera HCII	Kigoyera HCII	Conditional Grant to PHC- Non wage	N/A	4,933	1,233
Sector: Water and Environment				71,379	0
LG Function: Rural Water Supply and Sanitation				71,379	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,629	0
LCII: Kigoyera				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	86,683
LCII: Kyamugenyi				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	0
LCII: Mirambi				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	0
Output: Borehole drilling and rehabilitation				57,750	0
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	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kyabaganda	Conditional transfer for Rural Water	Completed	19,250	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusenzi Town council		<i>LCIV: Mwenge</i>		278,794	55,047
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: Kyarusenzi ward				66,505	0
Item: 263329 NAADS					
KYARUSEZI T/C		Conditional Grant for NAADS	N/A	66,505	0
Sector: Works and Transport				73,168	18,292
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,168</i>	<i>18,292</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				73,168	18,292
LCII: Kyarusenzi ward				73,168	18,292
Item: 263104 Transfers to other govt. units					
Kyarusenzi TC		Roads Rehabilitation Grant	N/A	73,168	18,292
Sector: Education				87,330	28,933
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,385</i>	<i>4,951</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,385	4,951
LCII: Binunda				11,491	3,794
Item: 263104 Transfers to other govt. units					
Hamukuku P/sch	Hamukuku P/sch	Conditional Grant to Primary Education	N/A	3,843	1,257
Kyarusenzi P/school	Kyarusenzi P/sch	Conditional Grant to Primary Education	N/A	4,271	1,445
Webikere P/sch	Webikere P/sch	Conditional Grant to Primary Education	N/A	3,377	1,092
LCII: Buhaza ward				3,894	1,158
Item: 263104 Transfers to other govt. units					
Kihumuro P/sch	Kihumuro P/sch	Conditional Grant to Primary Education	N/A	3,894	1,158
<i>LG Function: Secondary Education</i>				<i>71,945</i>	<i>23,982</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,945	23,982
LCII: Binunda				71,945	23,982
Item: 263101 LG Conditional grants					
Kyarusenzi SSS		Conditional Grant to Secondary Education	N/A	71,945	23,982
Sector: Health				51,792	7,822

Vote: 530 Kyenjojo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozi Town council		<i>LCIV: Mwenge</i>		278,794	55,047
<i>LG Function: Primary Healthcare</i>				<i>51,792</i>	<i>7,822</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,139	2,890
LCII: Binunda				16,139	2,890
Item: 263104 Transfers to other govt. units					
Transfer to Mwenge	Hamukuuku LCI	Conditional Grant to	N/A	16,139	2,890
Clinic HCIII		PHC- Non wage			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,653	4,933
LCII: Kyarusozi ward				35,653	4,933
Item: 263104 Transfers to other govt. units					
Kyarusozi HCIV	Kyarusozi HCIV	Conditional Grant to	N/A	35,653	4,933
		PHC- Non wage			

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	222,043
Sector: Agriculture				82,493	32,429
<i>LG Function: Agricultural Advisory Services</i>				<i>82,493</i>	<i>32,429</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,493	32,429
LCII: Kasiina ward				82,493	32,429
Item: 263204 Transfers to other govt. units					
KYENJOJO TC	Kyenjojo TC headquarters	Conditional Grant for NAADS	N/A	0	32,429
Item: 263329 NAADS					
KYENJOJO T/C		Conditional Grant for NAADS	N/A	82,493	0
Sector: Works and Transport				135,716	38,610
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,716</i>	<i>38,610</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				34,700	13,356
LCII: Kasiina ward				34,700	13,356
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	13,356
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				101,016	25,254
LCII: Kasiina ward				101,016	25,254
Item: 263104 Transfers to other govt. units					
Kyenjojo TC		Roads Rehabilitation Grant	N/A	101,016	25,254
Sector: Education				350,780	103,685
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,965</i>	<i>10,413</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,220	0
LCII: Kirongo ward				29,220	0
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	0
Output: Latrine construction and rehabilitation				11,362	0
LCII: Hakatoma ward				11,362	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance VIP latrine at Hakatoma P/S		Conditional Grant to SFG	Not Started	10,562	0

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	222,043
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	10,413
LCII: Bucuni ward				4,201	1,475
Item: 263104 Transfers to other govt. units					
Bucuni P/sch	Bucuni P/sch	Conditional Grant to Primary Education	N/A	4,201	1,475
LCII: Kasiina ward				20,350	6,962
Item: 263104 Transfers to other govt. units					
Nyamango P/sch	Nyamango P/sch	Conditional Grant to Primary Education	N/A	2,617	904
Kyenjojo P/sch	Kyenjojo P/sch	Conditional Grant to Primary Education	N/A	6,233	2,052
Hakatooma P/sch	Hakatooma P/sch	Conditional Grant to Primary Education	N/A	2,836	836
Katoosa P/sch	Katoosa P/sch	Conditional Grant to Primary Education	N/A	4,858	1,732
Nyantungo P/sch	Nyantungo P/sch	Conditional Grant to Primary Education	N/A	3,805	1,438
LCII: Kirongo ward				3,246	1,153
Item: 263104 Transfers to other govt. units					
Kyankuuta P/sch	Kyankuuta P/sch	Conditional Grant to Primary Education	N/A	3,246	1,153
LCII: Ntooma ward				2,586	823
Item: 263104 Transfers to other govt. units					
Rwentaiki P/sch	Rwentaiki P/sch	Conditional Grant to Primary Education	N/A	2,586	823
LG Function: Secondary Education				279,815	93,272
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				279,815	93,272
LCII: Kasiina ward				100,647	33,549
Item: 263101 LG Conditional grants					
Kyenjojo SSS		Conditional Grant to Secondary Education	N/A	100,647	33,549
LCII: Kirongo ward				179,168	59,723
Item: 263101 LG Conditional grants					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	222,043
St Adolf High School		Conditional Grant to	N/A	90,500	30,167
Katoosa		Secondary Education			
Kyenjojo Intergrated		Conditional Grant to	N/A	88,669	29,557
		Secondary Education			
Sector: Health				158,010	27,227
LG Function: Primary Healthcare				158,010	27,227
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				27,000	0
LCII: Kasiina ward				27,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 staff houses at Kyenjojo Hospital in Kyenjojo TC		Conditional Grant to PHC - development	Completed	27,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,010	27,227
LCII: Kasiina ward				131,010	27,227
Item: 263204 Transfers to other govt. units					
Transfers to Kyenjojo General Hospital		Other Transfers from Central Government	N/A	131,010	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kyenjojo General Hospital		Conditional Grant to District Hospitals	N/A	0	27,227
Sector: Water and Environment				107,803	20,092
LG Function: Rural Water Supply and Sanitation				107,803	20,092
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,731	0
LCII: Kasiina ward				25,731	0
Item: 231004 Transport equipment					
Service, Maintenance, Repaires and Tyres	Kyenjojo District headquarters	Conditional transfer for Rural Water	Completed	12,531	0
Procurement of one field motor cycle		Conditional transfer for Rural Water	Completed	13,200	0
Output: Other Capital				67,855	20,092
LCII: Kasiina ward				67,855	20,092
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding bills of FY 2012-13 and retention for projects without defects	Kyenjojo district headquarters	Conditional transfer for Rural Water	Completed	67,855	20,092
Output: Construction of public latrines in RGCs				14,216	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	222,043
LCII: Kasiina ward				14,216	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1	Kyenjojo District	Conditional Grant to	Completed	14,216	0
Public Latrine	Headquarters	PAF monitoring			

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	8,534
<i>Sector: Education</i>				25,603	8,534
<i>LG Function: Secondary Education</i>				25,603	8,534
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,603	8,534
LCII: Not Specified				25,603	8,534
Item: 263101 LG Conditional grants					
Bufunjo	Bufunjo	Conditional Grant to Secondary Education	N/A	25,603	8,534

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	48,721
Sector: Agriculture				87,822	34,601
LG Function: Agricultural Advisory Services				87,822	34,601
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,822	34,601
LCII: Nyabuharwa				87,822	34,601
Item: 263204 Transfers to other govt. units					
NYABUHARWA	Nyabuharwa Subcounty headquarters	Conditional Grant for NAADS	N/A	0	34,601
Item: 263329 NAADS					
NYABUHARWA S/C		Conditional Grant for NAADS	N/A	87,822	0
Sector: Works and Transport				15,511	0
LG Function: District, Urban and Community Access Roads				15,511	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				10,892	0
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	Completed	2,352	0
LCII: Kinyantale				700	0
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	0
LCII: Mbaale				2,100	0
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	0
LCII: Mugoma				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect III (5.0Km)	Biheeche	Other Transfers from Central Government	Completed	2,100	0
LCII: Nyabuharwa				2,100	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	48,721
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km)	Nyabaganga	Other Transfers from Central Government	Completed	2,100	0
LCII: Nyakarongo				1,540	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect II (6.0Km)	Butiiti, Ruhoko villages	Other Transfers from Central Government	Completed	840	0
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect III (5.0Km)	Ruhoko, Nyantungo villages	Other Transfers from Central Government	Completed	700	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,619	0
LCII: Kabirizi				4,619	0
Item: 263104 Transfers to other govt. units					
Nyabuharwa S/C		Roads Rehabilitation Grant	N/A	4,619	0
(Not yet)					
Sector: Education				136,016	11,654
LG Function: Pre-Primary and Primary Education				136,016	11,654
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,500	0
LCII: Kinyantale				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construct 2 stanceVIP latrine with bath room and urinal at Rwabaganda P/S		Conditional Grant to SFG	Not Started	7,500	0
Output: Teacher house construction and rehabilitation				92,800	0
LCII: Kinyantale				92,800	0
Item: 231002 Residential buildings (Depreciation)					
Staff house construction at Rwabaganda P/school	Rwabaganda P/school	Conditional Grant to SFG	Works Underway	92,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of staff house and kitchen construction at Rwabaganda Ps	Rwabaganda P/sch	Not Specified	Completed	800	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	48,721
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,716	11,654
LCII: Kabirizi				9,804	3,226
Item: 263104 Transfers to other govt. units					
Rwabaganda P/sch	Rwabaganda P/sch	Conditional Grant to Primary Education	N/A	2,720	855
Kyakahyoro P/sch	Kyakahyoro P/sch	Conditional Grant to Primary Education	N/A	4,243	1,434
Rwebijuza P/sch	Rwebijuza P/sch	Conditional Grant to Primary Education	N/A	2,841	938
LCII: Mbaale				12,152	4,100
Item: 263104 Transfers to other govt. units					
Makerere P/sch	Makerere P/sch	Conditional Grant to Primary Education	N/A	4,574	1,521
Biheehe P/sch	Biheehe P/sch	Conditional Grant to Primary Education	N/A	3,866	1,268
Mugoma 'M' P/sch	Mugoma 'M' P/sch	Conditional Grant to Primary Education	N/A	3,712	1,311
LCII: Nyakarongo				13,759	4,328
Item: 263104 Transfers to other govt. units					
Kyakayombya P/sch	Kyakayombya P/sch	Conditional Grant to Primary Education	N/A	4,178	1,276
Badiida	Badiida P/S	Conditional Grant to Primary Education	N/A	5,414	1,552
Mirongo P/sch	Mirongo P/sch	Conditional Grant to Primary Education	N/A	4,167	1,501
Sector: Health				173,699	2,466
LG Function: Primary Healthcare				173,699	2,466
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				157,314	0
LCII: Mbaale				157,314	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD ward at Mbale HCII		Other Transfers from Central Government	Completed	157,314	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,385	2,466
LCII: Mbaale				4,933	1,233
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	48,721
Mbale HCII	Mbale HCII	Conditional Grant to PHC- Non wage	N/A	4,933	1,233
LCII: Nyakarongo				11,452	1,233
Item: 263104 Transfers to other govt. units					
Nyakarongo HCII	Nyakarongo HCII	Conditional Grant to PHC- Non wage	N/A	11,452	1,233
Sector: Water and Environment				37,422	0
LG Function: Rural Water Supply and Sanitation				37,422	0
<i>Capital Purchases</i>					
Output: Shallow well construction				18,172	0
LCII: Kabirizi				9,086	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional Grant to PAF monitoring	Completed	4,543	0
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	0
LCII: Mbaale				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	0
LCII: Nyakarongo				4,543	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well		Conditional transfer for Rural Water	Completed	4,543	0
Output: Borehole drilling and rehabilitation				19,250	0
LCII: Mbaale				19,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	19,250	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	68,800
Sector: Agriculture				77,163	30,216
LG Function: Agricultural Advisory Services				77,163	30,216
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,163	30,216
LCII: Haikoona				77,163	30,216
Item: 263204 Transfers to other govt. units					
NYANKWANZI	Nyankwanzi Subcounty headquarters	Conditional Grant for NAADS	N/A	0	30,216
Item: 263329 NAADS					
NYANKWANZI S/C		Conditional Grant for NAADS	N/A	77,163	0
Sector: Works and Transport				240,728	0
LG Function: District, Urban and Community Access Roads				240,728	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				234,248	0
LCII: Haikoona				2,100	0
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	0
LCII: Kisansa				44,140	0
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	0
Spot improvement of Mabira-Kisansa (18.1Km) road section	Bufunjo, bigando villages	Other Transfers from Central Government	Completed	43,286	0
LCII: Kitaihuka				181,708	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mabira-Kisansa sect III (6.1Km)	Kisansa	Other Transfers from Central Government	Completed	854	0
Routine maintenance of Mabira-Kisansa sect I I(6.1Km)	Mubembe	Other Transfers from Central Government	Completed	854	0
Construction of 6Km Kakindo-Kyakaromba-Mubembe Community Access Road	Kakindo, kyakaromba, mubembe villgaes	Donor Funding	Completed	180,000	0
LCII: Kyamutunzi				6,300	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	68,800
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km)	Kibaale, Kasaba villages	Other Transfers from Central Government	Completed	2,100	0
Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km)	Kasaba, Kankorogo villages	Other Transfers from Central Government	Completed	2,100	0
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km)	Kibaale, Kasaba villages	Other Transfers from Central Government	Completed	2,100	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,480	0
LCII: Haikoona				6,480	0
Item: 263104 Transfers to other govt. units					
Nyankwanzi S/C	Nyankwanzi S/Chqtrs	Roads Rehabilitation Grant	N/A	6,480	0
(Not yet)					
Sector: Education				155,503	34,191
LG Function: Pre-Primary and Primary Education				92,451	13,174
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,520	0
LCII: Kyamutunzi				47,720	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Nyamwezi PS	Nyamyezi P/sch	Conditional Grant to SFG	Not Started	47,720	0
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	0
LCII: Kitaihuka				3,925	0
Item: 231002 Residential buildings (Depreciation)					
Retention for a staff house at Mabira PS		Conditional Grant to SFG	Not Started	3,925	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,006	13,174
LCII: Haikoona				9,773	3,327

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	68,800
Item: 263104 Transfers to other govt. units					
Rwensambya P/sch	Rwensambya P/sch	Conditional Grant to Primary Education	N/A	4,854	1,753
Kitaihuka P/sch	Kitaihuka P/sch	Conditional Grant to Primary Education	N/A	4,919	1,574
LCII: Kitaihuka				13,187	4,191
Item: 263104 Transfers to other govt. units					
Mabira P/sch	Mabira P/sch	Conditional Grant to Primary Education	N/A	6,443	2,081
Kisansa	Kisansa P/Sch	Conditional Grant to Primary Education	N/A	3,801	1,285
Rubona 'M'		Conditional Grant to Primary Education	N/A	2,943	824
LCII: Kyamutunzi				17,046	5,656
Item: 263104 Transfers to other govt. units					
Nyamyenzi P/sch	Nyamyenzi P/sch	Conditional Grant to Primary Education	N/A	2,939	968
Rukukuuru P/sch		Conditional Grant to Primary Education	N/A	2,394	789
Kyamutunzi p/sch	Kyamutunzi P/sch	Conditional Grant to Primary Education	N/A	4,317	1,598
Kyarugangama P/sch	Kyarugangama P/sch	Conditional Grant to Primary Education	N/A	3,670	1,194
Nyankwanzi P/sch	Nyankwanzi P/sch	Conditional Grant to Primary Education	N/A	3,726	1,107
LG Function: Secondary Education				63,052	21,017
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,052	21,017
LCII: Kitaihuka				63,052	21,017
Item: 263101 LG Conditional grants					
Nyankwanzi High		Conditional Grant to Secondary Education	N/A	63,052	21,017
Sector: Health				34,523	4,393
LG Function: Primary Healthcare				34,523	4,393
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,860	1,926
LCII: Kitaihuka				13,860	1,926
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	68,800
Transfer to St. Martins- Mabira HCII	Mabira Trading centre	Conditional Grant to PHC- Non wage	N/A	13,860	1,926
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,663	2,466
LCII: Kitaihuka				20,663	2,466
Item: 263104 Transfers to other govt. units					
Nyankwanzi HCIII	Nyankwanzi HCIII	Conditional Grant to PHC- Non wage	N/A	20,663	2,466
Sector: Water and Environment				19,250	0
LG Function: Rural Water Supply and Sanitation				19,250	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,250	0
LCII: Kitaihuka				19,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Mabira	Conditional transfer for Rural Water	Completed	19,250	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	54,870
Sector: Agriculture				71,834	28,010
LG Function: Agricultural Advisory Services				71,834	28,010
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,834	28,010
LCII: Burarro				71,834	28,010
Item: 263204 Transfers to other govt. units					
NYANTUNGO	Nyantungo Subcounty headquarters	Conditional Grant for NAADS	N/A	0	28,010
Item: 263329 NAADS					
NYANTUNGO S/C		Conditional Grant for NAADS	N/A	71,834	0
Sector: Works and Transport				726,944	0
LG Function: District, Urban and Community Access Roads				726,944	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				719,620	0
LCII: Burarro				507,570	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyukatwire sect I (6.0Km)	Nyarukoma	Other Transfers from Central Government	Completed	2,520	0
Construction of 13Km Kifumbura-Mirambi-Kankorogo-Rweitengya Community Access Road	Mirambi, Kankorogo villages	Donor Funding	Completed	505,050	0
LCII: Kibira				8,526	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect II (5.0Km)	Kibira village	Other Transfers from Central Government	Completed	2,100	0
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect I (5.0Km)	Kibira, Katunguru villages	Other Transfers from Central Government	Completed	2,100	0
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec I (5.3Km)	Kyakasura	Other Transfers from Central Government	Completed	2,226	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	54,870
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec II (5Km)	Nyabuharwa	Other Transfers from Central Government	Completed	2,100	0
LCII: Kyamutaasa				202,824	0
Item: 231003 Roads and bridges (Depreciation)					
Purchase of Bicycles for road committees		Donor Funding	Not Started	3,800	0
			(To be done in Q2)		
Routine maintenance of Kyenjojo-Rwaitengya sect I (6.2Km)	Rwaitengya village	Other Transfers from Central Government	Completed	2,604	0
Routine maintenance of Kyenjojo-Rwaitengya sect II (6.0Km)	Misandika village	Other Transfers from Central Government	Completed	2,520	0
Supervision of DLSP roads by district officials		Donor Funding	Not Started	6,000	0
Maintenance of motorcycles under DLSP		Donor Funding	Being Procured	2,375	0
			(to be done in Q2)		
Facilitation of site meetings by Road committees		Donor Funding	Completed	2,640	0
District Pre Tender meetings		Donor Funding	Completed	1,205	0
Construction of 6Km Kyamutaasa-Kipeepa-Kanyandahi Community Access Road		Donor Funding	Completed	180,000	0
District DLSP Offices operations under Roads Component		Donor Funding	Completed	1,680	0
			(To be commissioned)		
LCII: Ruhoko				700	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	54,870
Routine maintenance of Butiiti-Ruhuko-Nyantungo sect V (5.0Km)	Ruhoko, Buhisi villages	Other Transfers from Central Government	Completed	700	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,324	0
LCII: Kyamutaasa				7,324	0
Item: 263104 Transfers to other govt. units					
Nyantungo S/C	Nyantungo S/C hqtrs	Roads Rehabilitation Grant	N/A	7,324	0
Sector: Education				185,184	26,860
LG Function: Pre-Primary and Primary Education				138,191	11,196
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,678	0
LCII: Kibira				2,678	0
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	0
Output: Latrine construction and rehabilitation				7,500	0
LCII: Mabaale				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
2-Stance latrine bath room and urinal at Kaihamba P/school	Kaihamba P/sch	Conditional Grant to SFG	Not Started	7,500	0
Output: Teacher house construction and rehabilitation				92,800	0
LCII: Mabaale				92,800	0
Item: 231002 Residential buildings (Depreciation)					
Staff house construction with a kitchen at Kaihamba P/school	Kaihamba P/sch	Conditional Grant to SFG	Works Underway	92,000	0
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	Completed	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,213	11,196
LCII: Burarro				11,566	3,229
Item: 263104 Transfers to other govt. units					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	54,870
Kaihamba P/sch	Kaihamba P/sch	Conditional Grant to Primary Education	N/A	2,850	866
Nyarukoma P/sch	Nyarukoma P/sch	Conditional Grant to Primary Education	N/A	8,716	2,363
LCII: Kibira				6,614	2,229
Item: 263104 Transfers to other govt. units					
Kitonkya	Kitonkya P/sch	Conditional Grant to Primary Education	N/A	3,698	1,207
Katunguru P/sch	Katunguru P/sch	Conditional Grant to Primary Education	N/A	2,915	1,022
LCII: Kyamutaasa				5,376	1,749
Item: 263104 Transfers to other govt. units					
Kidudu P/sch	Kidudu P/sch	Conditional Grant to Primary Education	N/A	5,376	1,749
LCII: Ruhoko				11,657	3,988
Item: 263104 Transfers to other govt. units					
Kyanyama P/sch	Kyanyama P/sch	Conditional Grant to Primary Education	N/A	2,641	950
Ruhoko P/sch	Ruhoko P/sch	Conditional Grant to Primary Education	N/A	3,703	1,244
Nyakahama P/sch	Nyakahama P/sch	Conditional Grant to Primary Education	N/A	2,841	958
Mabaale P/sch	Mabaale P/sch	Conditional Grant to Primary Education	N/A	2,473	836
LG Function: Secondary Education				46,993	15,664
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,993	15,664
LCII: Burarro				46,993	15,664
Item: 263101 LG Conditional grants					
Nyarukoma SSS		Conditional Grant to Secondary Education	N/A	46,993	15,664
Sector: Water and Environment				19,250	0
LG Function: Rural Water Supply and Sanitation				19,250	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,250	0
LCII: Burarro				19,250	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	54,870
Borehole drilling	Kyakasura	Conditional transfer for Rural Water	Completed	19,250	0

Vote: 530 Kyenjojo District**2013/14 Quarter 1****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	0
Sector: Works and Transport				150,000	0
LG Function: District, Urban and Community Access Roads				150,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	0
LCII: Not Specified				150,000	0
Item: 231003 Roads and bridges (Depreciation)					
Not Specified		Not Specified	Completed	0	0
Construction of Nyanja'Etagera-Bukunga community access road		Donor Funding	Completed	60,000	0
Construction of Rugombe-Kinyere-Haibale'Lyekitinisa community access road		Donor Funding	Completed	90,000	0

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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

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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