

Vote: 530 Kyenjojo District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kyenjojo District

Date: 6/15/2015

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

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	970,072	338,922	35%
2a. Discretionary Government Transfers	3,297,513	2,357,027	71%
2b. Conditional Government Transfers	15,821,772	10,979,614	69%
2c. Other Government Transfers	1,698,743	2,525,345	149%
3. Local Development Grant	611,512	491,090	80%
4. Donor Funding	3,646,593	204,867	6%
Total Revenues	26,046,206	16,896,866	65%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,783,460	1,439,600	928,421	81%	52%	64%
2 Finance	373,335	354,963	335,899	95%	90%	95%
3 Statutory Bodies	801,722	469,850	463,450	59%	58%	99%
4 Production and Marketing	2,213,650	754,474	288,113	34%	13%	38%
5 Health	3,547,255	2,407,447	2,109,321	68%	59%	88%
6 Education	11,306,234	7,719,302	7,345,296	68%	65%	95%
7a Roads and Engineering	4,038,936	1,334,516	958,283	33%	24%	72%
7b Water	921,130	802,234	457,694	87%	50%	57%
8 Natural Resources	176,477	124,785	114,316	71%	65%	92%
9 Community Based Services	623,697	572,044	268,315	92%	43%	47%
10 Planning	191,901	866,288	853,449	451%	445%	99%
11 Internal Audit	68,411	44,368	41,819	65%	61%	94%
Grand Total	26,046,206	16,889,870	14,164,376	65%	54%	84%
Wage Rec't:	10,918,245	8,632,625	8,527,722	79%	78%	99%
Non Wage Rec't:	7,892,127	6,232,735	4,858,265	79%	62%	78%
Domestic Dev't	3,589,241	1,819,643	600,226	51%	17%	33%
Donor Dev't	3,646,594	204,867	178,163	6%	5%	87%

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

The District Budget for 2014/15FY including LLGs was UGX 26,046,206,000= and the Cumulative receipt was 16,896,866,000= an equivalent of 65% of the total Budget. However, UGX 16,889,870,000 was disbursed to various departments and a total of UGX 14,164,376,000= was spent respectively by all departments (84%). The funds that remained undiscbursed were from Local revenue collections done towards th end of the quarter. The total annual budget for local revenue was UGX 970,072,000= and only UGX 338,922,000= was collected (35%). The poor perfformance of revenue was due to failure to sell non produced items, Inadequate parish chiefs, poor tax assessment of tax payers, low reserve prices for markets and slaughter fees, most of the big markets went to town councils. In terms of Donor, the worsed performance among was reflected by DLSP whose project period was near closure, SDS performed slightly better though its

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

about to close. Baylor has also slightly performed better than previous quarters, Unicef performed poorly. The central government transfers generally overperformed with the exception of NAADS which was reorganised. The reasons for unspent balances are: Delayed payments of LPOs for hire of road maintenance equipment, Kagorogoro-Mabale-Kijura Road (14Km) and delayed payment of routine road maintenance on some sections for phase I, spilling to quarter four due to IFMS failure; others were due to some activities implemented but not completed in quarter three and others were still under procurement, hence full payments could not be completed in quarter three and some unspent balances were because no payments for big projects under SFG were paid for due to delayed requests from the Contractors under Education sector.

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	970,072	338,922	35%
Locally Raised Revenues	736,522	228,330	31%
Animal & Crop Husbandry related levies	45,000	22,983	51%
Land Fees	10,000	6,412	64%
Liquor licences	150	492	328%
Local Hotel Tax	100	0	0%
Local Service Tax	65,000	29,180	45%
Market/Gate Charges	25,000	14,156	57%
Miscellaneous	48,000	15,249	32%
Other Fees and Charges	5,000	2,559	51%
Other licences	100	3,119	3119%
Sale of non-produced government Properties/assets	15,000	0	0%
Business licences	16,200	13,176	81%
Application Fees	1,000	0	0%
Rent & Rates from private entities	100	0	0%
Property related Duties/Fees	2,900	3,267	113%
2a. Discretionary Government Transfers	3,297,513	2,357,027	71%
Transfer of Urban Unconditional Grant - Wage	500,774	376,437	75%
District Unconditional Grant - Non Wage	719,554	539,667	75%
Transfer of District Unconditional Grant - Wage	1,809,953	1,240,499	69%
Urban Unconditional Grant - Non Wage	267,232	200,424	75%
2b. Conditional Government Transfers	15,821,772	10,979,614	69%
Conditional Grant to Secondary Education	1,287,852	966,498	75%
Conditional Grant to Primary Salaries	6,771,796	4,612,346	68%
Conditional Grant to Secondary Salaries	1,033,515	839,981	81%
Conditional Grant to PHC Salaries	2,089,304	1,741,003	83%
Conditional Grant to SFG	351,086	299,698	85%
Conditional Grant to PHC- Non wage	160,319	120,239	75%
Conditional Grant to PHC - development	154,337	131,747	85%
Conditional Grant to Primary Education	678,128	483,251	71%
Conditional Grant to PAF monitoring	47,313	35,484	75%
Conditional Grant to Functional Adult Lit	19,042	14,283	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Community Devt Assistants Non Wage	23,268	17,451	75%
Conditional Grant to Tertiary Salaries	680,842	107,068	16%
Conditional Grant for NAADS	281,515	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	73,557	46%
Conditional Grant to Agric. Ext Salaries	54,674	40,144	73%
Conditional Grant to DSC Chairs' Salaries	24,523	18,720	76%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	6,411	75%
Conditional Grant to District Hospitals	109,250	81,936	75%
Conditional Grant to NGO Hospitals	80,907	60,681	75%
Conditional transfers to School Inspection Grant	47,750	35,768	75%
NAADS (Districts) - Wage	240,845	168,138	70%
Conditional transfers to DSC Operational Costs	34,849	26,136	75%
Conditional Grant to Urban Water	366,000	274,500	75%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Special Grant for PWDs	36,263	27,198	75%
Conditional transfers to Production and Marketing	88,221	66,165	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,643	21,600	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	242,375	179,376	74%
Conditional transfer for Rural Water	535,500	457,120	85%
Conditional Grant to Women Youth and Disability Grant	17,369	13,026	75%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	1,698,743	2,525,345	149%
LRDP (Luwero Rwenzori Dev't Plan)	486,323	430,922	89%
Other Transfers from Central Government (House to House)		102,783	
Road Maintenance-Uganda Road fund	1,212,420	908,251	75%
Other Transfers from Central Government		1,083,390	
3. Local Development Grant	611,512	491,090	80%
LGMSD (Former LGDP)	611,512	491,090	80%
4. Donor Funding	3,646,593	204,867	6%
PACE		1,110	
DLSP	2,401,569	34,623	1%
SDS	229,987	49,167	21%
Baylor College of Medicine	392,000	6,083	2%
UNICEF	623,038	91,709	15%
Donor funding (ICB)		22,176	
Total Revenues	26,046,206	16,896,866	65%

(i) Cummulative Performance for Locally Raised Revenues

The approved budget for LRR was 970,072,000 and the revenue collected cumulatively was UGX 338,922,000= (35%). However as per the quarterly budget UGX 188,992,622= was collectd an equivalent of 19.5% of the total budget. However when compared to the quarterly plan it gives 78% performance. The poor performance of LRR was majorly due to big markets being taken up by town coucils.

(ii) Cummulative Performance for Central Government Transfers

The approved budget for other Government central transfers was 1,698,743,277= but a cummlative total of 2,525,345,000= (149%) However, as per quarterly budget a total of total of 801,228,741= was received and hence an over performance of 188.7% because funds for some activities like house to house campaign had not been budgeted for.

(iii) Cummulative Performance for Donor Funding

The approved budget for Donor was 3,646,593,255= and only a cummlative of 204,867,000= was received as a total-an equivalent of 6%. As per quarter three, only 37,060,194= was received against the quarterly budget of 911,648,313.75 an equivalent of 4.1%. This majorly due to DLSP has come to project closure and other programmes such as SDS, Baylor are near closure

Vote: 530 Kyenjojo District**2014/15 Quarter 3****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>	1,618,456	1,376,785	85%	404,614	498,172	123%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	23,513	17,636	75%	5,878	5,879	100%
Locally Raised Revenues	73,377	66,467	91%	18,344	27,467	150%
Multi-Sectoral Transfers to LLGs	949,769	605,580	64%	237,442	235,499	99%
District Unconditional Grant - Non Wage	146,213	108,681	74%	36,553	36,506	100%
Transfer of District Unconditional Grant - Wage	395,584	555,920	141%	98,896	185,321	187%
<i>Development Revenues</i>	165,004	62,816	38%	41,251	21,751	53%
Donor Funding	77,757	0	0%	19,439	0	0%
LGMSD (Former LGDP)	51,068	36,638	72%	12,767	16,336	128%
Multi-Sectoral Transfers to LLGs	36,179	26,178	72%	9,045	5,415	60%
Total Revenues	1,783,460	1,439,600	81%	445,865	519,923	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,618,456	897,963	55%	404,604	311,474	77%
Wage	896,358	534,945	60%	224,092	164,347	73%
Non Wage	722,098	363,018	50%	180,512	147,127	82%
<i>Development Expenditure</i>	165,004	30,458	18%	41,261	8,798	21%
Domestic Development	87,247	30,458	35%	21,822	8,798	40%
Donor Development	77,757	0	0%	19,439	0	0%
Total Expenditure	1,783,460	928,421	52%	445,865	320,271	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		478,821	30%			
<i>Development Balances</i>		32,358	20%			
Domestic Development		32,358	37%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		511,179	29%			

The overall Budget for Administration is 1,783,460,000/=. The plan for quarter three 2014/15 FY is 445,865,000/=. the sector received cummulative UGX 1,439,600,000 /= 81% of the total budget. The total expenditure was UGX 928,421,000/= 52% of the toal budget has been spent cummulative. Avarage performance noted but some items have under performed like Donor Development that planned for 77,757,000/= but recived no funds. The 29% un spent balances for the quarter was meant to clear court cases, some staff arrears scheduled for next Quarter.

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

The 29 % unspent balance was due to uncleared court cases obligation, PAF monitoring activity not done yet, staff salary arrears, staff trainnings not handled yet , which is to be handled in four quarter.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	150	25
Availability and implementation of LG capacity building policy and plan	no	yes
%age of LG establish posts filled	70	3
Function Cost (US\$ '000)	1,783,460	928,421
Cost of Workplan (US\$ '000):	1,783,460	928,421

Three months staff salaries paid.

Facilitated Official meetings/ Workshops/Submissions outside and within District made. Supervision and monitoring Visits facilitated.

computer consumables (5. cartridges) Procured

1460 news papers, books and periodicals for CAO, DCAOs and PAS office procured.

Purchase of airtime and internet subscription made

Submission of URA monthly returns and cheques to F/P made.

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	372,738	354,404	95%	93,184	138,035	148%
Conditional Grant to PAF monitoring	4,000	3,011	75%	1,000	1,005	101%
Locally Raised Revenues	26,204	15,779	60%	6,551	3,172	48%
Multi-Sectoral Transfers to LLGs	167,653	134,986	81%	41,913	66,509	159%
District Unconditional Grant - Non Wage	50,866	41,638	82%	12,716	14,352	113%
Transfer of District Unconditional Grant - Wage	124,015	158,990	128%	31,004	52,997	171%
<i>Development Revenues</i>	597	559	94%	149	75	50%
Multi-Sectoral Transfers to LLGs	597	559	94%	149	75	50%
Total Revenues	373,335	354,963	95%	93,334	138,110	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	372,738	335,340	90%	93,184	152,735	164%
Wage	124,015	158,990	128%	31,004	52,997	171%
Non Wage	248,722	176,350	71%	62,181	99,738	160%
<i>Development Expenditure</i>	597	559	94%	149	559	375%
Domestic Development	597	559	94%	149	559	375%
Donor Development	0	0		0	0	
Total Expenditure	373,335	335,899	90%	93,334	153,294	164%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,063	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,063	5%			

The department overall FUNDS received cumulative worth 354,963,000= against an approved budget of 373,335,000 translated to 95% and spent a cumulative total of 335,899,000= (90%) This left a balance of 5% unspent. These were funds meant for procurement of books of accounts for the LLGs, procurement of stationary, and fuel, facilitation for internal assessment. During the quarter one, all employees received and accessed their respective salaries. The overperformance under the wage component of 171 is due to salary enhancement by the government. As per quarter three, the department received 138,110,000= translated into 148% against quarterly planned budget of 93,334,000= and out of this a total of 153,294,000= (164%) because of cumulative unspent balances from the previous quarters.

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

This left a balance of 5% unspent. These were funds meant for procurement of books of accounts for the LLGs, procurement of stationary and payment for fuel, facilitation for Board of Survey.

(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**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	30/09/2015
Value of LG service tax collection	65000000	58044500
Value of Hotel Tax Collected	100	0
Value of Other Local Revenue Collections	185450000	81383004
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	373,335	335,899
Cost of Workplan (UShs '000):	373,335	335,899

Final accounts for 2013/2014 produced and submitted to Auditor general's office on 30/09/2014, 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**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	799,019	469,248	59%	199,755	172,613	86%
Conditional Grant to DSC Chairs' Salaries	24,523	18,720	76%	5,850	6,240	107%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,500	2,626	75%	875	875	100%
Conditional transfers to DSC Operational Costs	34,849	26,136	75%	8,712	8,712	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	73,557	46%	38,610	24,519	64%
Conditional transfers to Councillors allowances and E	115,643	21,600	19%	32,250	7,200	22%
Locally Raised Revenues	52,385	17,500	33%	13,096	10,000	76%
Multi-Sectoral Transfers to LLGs	223,750	122,092	55%	54,423	45,495	84%
District Unconditional Grant - Non Wage	101,688	97,120	96%	25,422	39,606	156%
Transfer of District Unconditional Grant - Wage	53,944	68,808	128%	13,486	22,936	170%
<i>Development Revenues</i>	2,704	602	22%	676	0	0%
LGMSD (Former LGDP)	1,500	301	20%	375	0	0%
Multi-Sectoral Transfers to LLGs	1,204	301	25%	301	0	0%
Total Revenues	801,723	469,850	59%	200,431	172,613	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	799,019	463,149	58%	199,755	164,622	82%
Wage	231,784	160,536	69%	57,946	53,512	92%
Non Wage	567,235	302,613	53%	141,809	111,110	78%
<i>Development Expenditure</i>	2,704	301	11%	676	0	0%
Domestic Development	2,704	301	11%	676	0	0%
Donor Development	0	0		0	0	
Total Expenditure	801,723	463,450	58%	200,431	164,622	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,099	1%			
<i>Development Balances</i>		301	11%			
Domestic Development		301	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,400	1%			

The overall Budget for Boards and Commissions is 801,723,000/=. And up to the end of quarter three, the cumulative total received was 469,850,000= (59%) against which the department spent a cumulative total of 463,450,000= translated to 58%. However, the plan for quarter Three 2014/15 is 200,431,000/=. the sector received 172,613,000/= representing 86% against the plan. The total expenditure was 164,622,000/= representing 82% of the total budget. The un spent balances for the quarter was 1% for bank charges

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

unspent balance is 1% for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	94
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	01	1
No. of LG PAC reports discussed by Council	07	1
Function Cost (US\$ '000)	801,723	463,450
Cost of Workplan (US\$ '000):	801,723	463,450

The Plenary Council sat twice, 1 standing committee sat once and DPAC sat once. The District Executive Committee (DEC) sat three times in the quarter, The District Chairperson and DEC members attended a total of 9 official workshops outside the district. The Contracts committee sat four times in the quarter to approve contracts. The District Service Commission and the District Land Board sat twice.

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	542,859	390,272	72%	135,571	73,907	55%
Conditional Grant to Agric. Ext Salaries	54,674	40,144	73%	13,381	13,381	100%
Conditional transfers to Production and Marketing	88,221	66,165	75%	22,198	22,055	99%
NAADS (Districts) - Wage	240,845	168,138	70%	60,211	0	0%
Locally Raised Revenues	850	2,628	309%	213	1,128	531%
Multi-Sectoral Transfers to LLGs	80,991	5,722	7%	20,248	1,206	6%
District Unconditional Grant - Non Wage	8,550	3,576	42%	2,138	1,504	70%
Transfer of District Unconditional Grant - Wage	68,728	103,898	151%	17,182	34,633	202%
<i>Development Revenues</i>	626,446	364,202	58%	156,611	181,469	116%
Conditional Grant for NAADS	281,515	0	0%	70,379	0	0%
Donor Funding	14,308	0	0%	3,577	0	0%
Other Transfers from Central Government	311,976	353,571	113%	77,994	176,987	227%
Multi-Sectoral Transfers to LLGs	18,647	10,631	57%	4,662	4,482	96%
Total Revenues	1,169,305	754,474	65%	292,182	255,376	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	542,859	168,723	31%	135,408	49,766	37%
Wage	366,381	100,515	27%	91,496	31,249	34%
Non Wage	176,478	68,208	39%	43,913	18,517	42%
<i>Development Expenditure</i>	626,446	119,390	19%	156,774	113,241	72%
Domestic Development	612,138	119,390	20%	153,197	113,241	74%
Donor Development	14,308	0	0%	3,577	0	0%
Total Expenditure	1,169,305	288,113	25%	292,182	163,007	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		221,549	37%			
<i>Development Balances</i>		244,812	15%			
Domestic Development		244,812	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		466,361	40%			

The Department received a total of Ushs. 255,376,000(87%) against the planned Ushs. 292,182,000 for the third quarter. Under recurrent revenues, the major source of revenues the department received were (99%) under PMG, (202%) under District unconditional grant Wage, Under Development revenues, the major source of revenues was only under LRDP (227%). The overperformance in revenues under Local and LRDP was due to more funds released to the department from the District and Central Government respectively. The over all workplan Cumulative expenditure for the department was Ushs 163,007,000 (56%) most of which was spent on development expenditure. Under Capital development, expenditure of 74% was realised under LRDP during this quarter for procurement of agricultural inputs. This left unspent balance of 40 % which was funds for un completed works and supplies.

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

There was pending payments for un completed supplies of agricultural inputs under LRDP and PMG by the end of third quarter for FY 2014-2015. This explains the unspent of 40%.

(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**2014/15 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	16	0
No. of functional Sub County Farmer Forums	16	0
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) 629,771 0

Function: 0182 District Production Services

No. of livestock vaccinated	23000	648
No. of livestock by type undertaken in the slaughter slabs	6000	4227
No. of fish ponds constructed and maintained	08	09
No. of fish ponds stocked	7	0
Quantity of fish harvested	4000	1780

Function Cost (US\$ '000) 534,534 282,133

Function: 0183 District Commercial Services

No of cooperative groups supervised	16	12
No. of cooperative groups mobilised for registration	60	0
No. of cooperatives assisted in registration	30	16
A report on the nature of value addition support existing and needed		No
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	10	0
No of businesses issued with trade licenses	300	0
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	12	0

Function Cost (US\$ '000) 5,000 5,980

Cost of Workplan (US\$ '000): 1,169,305 288,113

Most of the activities achieved during this quarter was under development expenditure like procurement of coffee seedlings and construction of market stalls under LRDP. Routine extension services to farmers and follow up and 02 monitoring visit was done. 5 trainings on best agronomic practices, 231 farm visits under 5 divisions were conducted. 14 demos on Bee keeping, Fish farming and Artificial Insemination were also done.

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,512,033	2,156,380	86%	628,008	786,777	125%
Conditional Grant to PHC Salaries	2,089,304	1,741,003	83%	519,807	580,334	112%
Conditional Grant to PHC- Non wage	160,319	120,239	75%	40,080	39,968	100%
Conditional Grant to District Hospitals	109,250	81,936	75%	27,312	27,312	100%
Conditional Grant to NGO Hospitals	80,907	60,681	75%	20,227	20,227	100%
Locally Raised Revenues	2,380	1,300	55%	595	800	134%
Other Transfers from Central Government		102,783		0	102,783	
Multi-Sectoral Transfers to LLGs	65,253	44,277	68%	18,832	13,353	71%
District Unconditional Grant - Non Wage	4,620	4,162	90%	1,155	2,000	173%
<i>Development Revenues</i>	1,035,222	251,067	24%	258,806	81,863	32%
Conditional Grant to PHC - development	154,337	131,747	85%	38,584	54,579	141%
Donor Funding	750,536	89,330	12%	187,634	24,084	13%
Other Transfers from Central Government	123,189	28,200	23%	30,797	3,200	10%
Multi-Sectoral Transfers to LLGs	7,160	1,790	25%	1,790	0	0%
Total Revenues	3,547,255	2,407,447	68%	886,814	868,640	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,512,033	2,001,686	80%	628,008	683,573	109%
Wage	2,079,229	1,741,003	84%	519,807	580,334	112%
Non Wage	432,804	260,683	60%	108,201	103,238	95%
<i>Development Expenditure</i>	1,035,222	107,635	10%	258,806	61,734	24%
Domestic Development	284,686	18,305	6%	71,171	0	0%
Donor Development	750,536	89,330	12%	187,634	61,734	33%
Total Expenditure	3,547,255	2,109,321	59%	886,814	745,307	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		154,695	6%			
<i>Development Balances</i>		143,432	14%			
Domestic Development		143,432	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		298,127	8%			

The planned annual expected revenue is 3,547,255,000. The sector has so far received 2,407,447,000 (68%) up to the end of quarter three and have spent so far a cumulative total of 2,109,321,000 (59% against the planned revenues). The quarterly workplan expected revenues was 886,814,000 but the sector received 868,640,000 which performance was at 98% of which 745,307,000 was spent (84). From the quarterly revenues, recurrent expenditures performed well at 98%, followed by recurrent revenues performed were at 125% followed by development revenues at 32%.

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

8% unspent Funds for PHC for DHO's office. Capital development funds also awaits the contractor to complete works at Kyankaramata HCII. ICB funds were also expected to be spent in 4th quarter since they came in late Feb. 2015

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16
%age of approved posts filled with trained health workers	80	48
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3672	4277
No. and proportion of deliveries in the District/General hospitals	1449	1641
Number of total outpatients that visited the District/ General Hospital(s).	24290	21309
Number of outpatients that visited the NGO Basic health facilities	107525	73379
Number of inpatients that visited the NGO Basic health facilities	10120	6265
No. and proportion of deliveries conducted in the NGO Basic health facilities	3665	2898
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5167	4794
Number of trained health workers in health centers	240	222
No.of trained health related training sessions held.	24	6
Number of outpatients that visited the Govt. health facilities.	225165	130084
Number of inpatients that visited the Govt. health facilities.	21192	6469
No. and proportion of deliveries conducted in the Govt. health facilities	7676	4823
%age of approved posts filled with qualified health workers	72	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	89
No. of children immunized with Pentavalent vaccine	10821	9742
No of staff houses constructed	2	0
No of OPD and other wards constructed	1	1
Function Cost (UShs '000)	3,547,255	2,109,321
Cost of Workplan (UShs '000):	3,547,255	2,109,321

A pre-qualified tenderer was determined by the procurement dept for the constructions of the OPD ward at Kyankaramata HCII. Works kicked off during the 3rd quarter and is nearing completion. Impemented House to House Polio immunization exercise in the district

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 6: Education****(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>	10,841,930	7,300,930	67%	2,260,719	2,466,032	109%
Conditional Grant to Tertiary Salaries	680,842	107,068	16%	170,211	35,793	21%
Conditional Grant to Primary Salaries	6,771,796	4,612,346	68%	1,212,593	1,626,381	134%
Conditional Grant to Secondary Salaries	1,033,515	839,981	81%	305,679	219,371	72%
Conditional Grant to Primary Education	678,128	483,251	71%	168,372	157,559	94%
Conditional Grant to Secondary Education	1,287,852	966,498	75%	322,166	322,166	100%
Conditional transfers to School Inspection Grant	47,750	35,768	75%	11,938	11,927	100%
Conditional Transfers for Primary Teachers Colleges	242,375	179,376	74%	44,844	59,792	133%
Locally Raised Revenues	5,050	8,524	169%	1,263	4,524	358%
Multi-Sectoral Transfers to LLGs	9,569	5,496	57%	2,392	4,045	169%
District Unconditional Grant - Non Wage	15,604	11,425	73%	3,901	7,409	190%
Transfer of District Unconditional Grant - Wage	69,448	51,197	74%	17,362	17,066	98%
<i>Development Revenues</i>	590,062	418,372	71%	147,516	148,056	100%
Conditional Grant to SFG	351,086	299,698	85%	87,771	124,155	141%
Donor Funding	146,057	35,163	24%	36,514	0	0%
LGMSD (Former LGDP)	58,200	66,945	115%	14,550	22,605	155%
Multi-Sectoral Transfers to LLGs	34,720	16,567	48%	8,680	1,295	15%
Total Revenues	11,431,992	7,719,302	68%	2,408,235	2,614,087	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,841,930	7,276,977	67%	2,260,719	2,446,351	108%
Wage	9,112,968	5,610,592	62%	1,705,844	1,898,610	111%
Non Wage	1,728,962	1,666,385	96%	554,875	547,741	99%
<i>Development Expenditure</i>	590,062	68,319	12%	147,516	6,642	5%
Domestic Development	444,005	42,221	10%	111,001	6,642	6%
Donor Development	146,057	26,098	18%	36,514	0	0%
Total Expenditure	11,431,992	7,345,296	64%	2,408,235	2,452,993	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,952	0%			
<i>Development Balances</i>		350,053	59%			
Domestic Development		340,989	77%			
Donor Development		9,064	6%			
Total Unspent Balance (Provide details as an annex)		374,005	3%			

The total budget for 2014/15 FY for the education sector was UGX 11,431,992,000= and the cumulative receipts up to the end of Q3 was 7,719,302,000= (64%). Out of the cumulative receipts, department cumulatively has so far spent UGX 7,345,296,000=. However, the plan for the quarter was shs. 2,408,235,000/= and 2,614,087,000/= was received making an achievement 109% because there was an increment in salaries for the teaching staff. Out of the total receipts for the quarter, UGX 2,452,993 (102%) was spent on the planned activities. This left (3%) unspent balance because no payments for big projects under SFG were paid for due to delayed requests from the Contractors and funding from Unicef was irregular.

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

There was 3% unspent balance because no payments for big projects under SFG were paid for due to delayed requests from the Contractors.

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 6: Education****(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	1120
No. of qualified primary teachers	1138	1120
No. of pupils enrolled in UPE	68206	68247
No. of student drop-outs	200	150
No. of Students passing in grade one	250	344
No. of pupils sitting PLE	4822	5034
No. of classrooms constructed in UPE	06	4
No. of latrine stances constructed	02	4
No. of latrine stances rehabilitated	15	4
No. of teacher houses constructed	02	2
No. of teacher houses rehabilitated		2
No. of primary schools receiving furniture	86	50
Function Cost (US\$ '000)	8,244,708	5,175,920
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	139	131
No. of students passing O level	1500	1200
No. of students sitting O level	1479	1600
No. of students enrolled in USE	8912	8912
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	2,189,215	1,804,043
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	23
No. of students in tertiary education	378	378
Function Cost (US\$ '000)	860,217	286,443
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	170	170
No. of secondary schools inspected in quarter	24	24
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	137,852	78,891
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,431,992	7,345,296

Conducted MLA for P.4 for 128 schools in the district, attended school open days and general PTA meetings.
 Conducted monitoring of teaching and learning processes in schools in the District.

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,337,521	1,070,992	80%	334,380	254,455	76%
Conditional Grant to PAF monitoring	3,563	2,665	75%	891	887	100%
Locally Raised Revenues	14,620	5,500	38%	3,655	5,500	150%
Other Transfers from Central Government	1,212,420	938,536	77%	303,105	207,413	68%
Multi-Sectoral Transfers to LLGs	27,230	11,726	43%	6,808	2,793	41%
District Unconditional Grant - Non Wage	38,223	29,180	76%	9,556	10,068	105%
Transfer of District Unconditional Grant - Wage	41,465	83,385	201%	10,366	27,795	268%
<i>Development Revenues</i>	2,701,415	263,524	10%	675,354	132,042	20%
Donor Funding	2,304,954	2,700	0%	576,238	0	0%
LGMSD (Former LGDP)	98,483	125,736	128%	24,621	40,664	165%
Other Transfers from Central Government	12,000	31,000	258%	3,000	31,000	1033%
Multi-Sectoral Transfers to LLGs	285,978	104,088	36%	71,494	60,378	84%
Total Revenues	4,038,936	1,334,516	33%	1,009,734	386,498	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,337,521	854,194	64%	334,380	336,266	101%
Wage	40,388	27,795	69%	10,097	0	0%
Non Wage	1,297,133	826,399	64%	324,283	336,266	104%
<i>Development Expenditure</i>	2,701,414	104,088	4%	675,354	93,103	14%
Domestic Development	396,461	104,088	26%	99,115	93,103	94%
Donor Development	2,304,954	0	0%	576,238	0	0%
Total Expenditure	4,038,936	958,283	24%	1,009,734	429,369	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		216,798	16%			
<i>Development Balances</i>		159,435	6%			
Domestic Development		156,735	40%			
Donor Development		2,700	0%			
Total Unspent Balance (Provide details as an annex)		376,233	9%			

The total approved annual budget for the Roads and Engineering Sector for 2014/15 FY was 4,038,936,000/= The funds received cumulatively up to the end of the quarter three was 1,334,516,000= (33%) against the planned revenues. However, cumulatively the sector has so far spent 958,283,000= (24%) leaving the unspent balance of 9%. As for quarter three, the sector received 386,498,000/= (38%) against the expected quarter three funds worth 1,009,734,000/= Out of the funds received in quarter three, the expenditure by the department was 429,369,000/= (43%) of the quarterly budget, leaving unspent balance to date of 9%. The unspent funds in quarter three was because of delayed payment for the hired equipment under force account fuel LPOs used on Kagorogoro-Mabale-Kijura Road (14Km) and delayed payment of routine road maintenance on some sections for phase I, spilling to quarter four. Worth noting, was LRDP overperformance of 1033% due to cumulative totals of quarter two and quarter one, this was the same to LGMSD (165%) but however, donor performed poorly because DLSP has closed down.

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

9% unspent: Delayed payments of LPOs for hire of road maintenance equipment, Kagorogoro-Mabale-Kijura Road (14Km) and delayed payment of routine road maintenance on some sections for phase I, spilling to quarter four

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed	6	1
Length in Km. of rural roads rehabilitated	138	64
No of bottle necks removed from CARs	12	12
Length in Km of Urban unpaved roads routinely maintained	4	3
Length in Km of Urban unpaved roads periodically maintained	4	3
Function Cost (US\$ '000)	3,985,409	943,820
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	53,527	14,463
Cost of Workplan (US\$ '000):	4,038,936	958,283

The unspent funds in quarter two was because of delayed payment for the hired equipment under force account, used on Bufunjo-Bigando Road 11.9Km (10,794,000/=), Kyenjojo-Rweitengya Road 6.8Km (12,400,000/-), Kiswara-Kitongole Road 11.0Km (10,200,000/=), Kagorogoro-Mabale-Kijura Road 14Km (19,186,000/-), Nyarukoma-Kyakatwire Road (15,600,000/-) Nyakisi-Rubango-Haikona Road (11,020,800/-), Delayed completion Nyankimba-Busaiga Roaf 4.5Km, delayed settlement of land boundary by Natural Resoures Department, to enable commencement of fencing of the district head quarters-phase IV (7,200,000/=) and delayed payment of routine road maintenance on most sections (22,323,000/=), spilling to quarter three.

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	436,160	325,920	75%	71,540	108,643	152%
Conditional Grant to Urban Water	366,000	274,500	75%	54,000	91,500	169%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	34	0	0%	9	0	0%
Multi-Sectoral Transfers to LLGs	7,672	905	12%	1,918	305	16%
District Unconditional Grant - Non Wage	66	0	0%	17	0	0%
Transfer of District Unconditional Grant - Wage	40,388	34,015	84%	10,097	11,338	112%
<i>Development Revenues</i>	634,970	476,314	75%	158,742	193,699	122%
Conditional transfer for Rural Water	535,500	457,120	85%	133,875	189,370	141%
Donor Funding	79,033	14,865	19%	19,758	0	0%
Multi-Sectoral Transfers to LLGs	20,437	4,329	21%	5,109	4,329	85%
Total Revenues	1,071,130	802,234	75%	230,282	302,342	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	436,160	289,362	66%	71,540	91,500	128%
Wage	41,465	11,338	27%	10,366	0	0%
Non Wage	394,695	278,023	70%	61,174	91,500	150%
<i>Development Expenditure</i>	634,970	168,333	27%	158,742	116,088	73%
Domestic Development	555,937	168,333	30%	138,984	116,088	84%
Donor Development	79,033	0	0%	19,758	0	0%
Total Expenditure	1,071,130	457,694	43%	230,282	207,588	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,559	13%			
<i>Development Balances</i>		307,981	49%			
Domestic Development		293,116	53%			
Donor Development		14,865	19%			
Total Unspent Balance (Provide details as an annex)		344,539	32%			

The approved budget for the water sector for 2014-15 FY was 1,071,130,000/= Quarter two receipt was 302,342,000/= which was 131% of the planned quarter two funds worth 230,282,000/= out of which the total spent was 207,588,000/= i.e 90% of the fund received and the unspent balance of 344,539,000/= (32%) was a result of some activities planned for Quarter Three not implemented to completion and thus no payment effected.

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

The unspent balance (32%)% was due to some activities implemented but not completed in quarter three and others still under procurement, hence full payments could not be completed in quarter three.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	56	42
No. of water points tested for quality	90	72
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	16	21
No. of water and Sanitation promotional events undertaken	40	30
No. of water user committees formed.	43	0
No. Of Water User Committee members trained	43	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24	14
No. of deep boreholes drilled (hand pump, motorised)	12	0
Function Cost (US\$ '000)	677,916	183,194
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	8
Function Cost (US\$ '000)	393,214	274,500
Cost of Workplan (US\$ '000):	1,071,130	457,694

Activities planned for quarter two are still under implementation and thus have not been paid for namely siting and drilling of 10 deep boreholes (209,165,591/-), construction of 12 hand-dug shallow wells (30,808,660/-), payment of LPO for supply of coordination fuel (2,999,000/-), retention payment for projects completed in 2013/14 FY (12,308,000/-). Procurement of new motor cycle worth (14,300,000/-). The activities and payments were rolled to quarter four, thus all these funds for the unspent balance shall be instantly absorbed within quarter three.

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,317	121,075	74%	40,829	36,075	88%
Conditional Grant to District Natural Res. - Wetlands (8,548	6,411	75%	2,137	2,137	100%
Locally Raised Revenues	9,690	12,008	124%	2,423	500	21%
Multi-Sectoral Transfers to LLGs	26,270	2,491	9%	6,568	1,541	23%
District Unconditional Grant - Non Wage	18,810	11,914	63%	4,703	2,480	53%
Transfer of District Unconditional Grant - Wage	99,999	88,251	88%	25,000	29,417	118%
<i>Development Revenues</i>	13,160	3,710	28%	3,290	0	0%
Donor Funding	10,000	3,300	33%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	3,160	410	13%	790	0	0%
Total Revenues	176,477	124,785	71%	44,119	36,075	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,317	110,856	68%	40,829	36,968	91%
Wage	99,999	88,251	88%	25,000	29,417	118%
Non Wage	63,318	22,605	36%	15,829	7,551	48%
<i>Development Expenditure</i>	13,160	3,460	26%	3,290	160	5%
Domestic Development	3,160	160	5%	790	160	20%
Donor Development	10,000	3,300	33%	2,500	0	0%
Total Expenditure	176,477	114,316	65%	44,119	37,128	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,219	6%			
<i>Development Balances</i>		250	2%			
Domestic Development		250	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,469	6%			

The total revenue for 3rd quarter was sh 36,075,000/= against planned amount of sh 44,119,000 representing 82% revenue performance. Total expenditure was sh 37,128,000/= against planned amount of sh 44,119,000/= representing 84% expenditure performance. There was an unspent balance of sh (6%) because not all money for 3rd quarter was released on time.

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

6% unspent balance was due to late release such that processing all the money through IFMS could not allow all the money to be spent in the quarter

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	3
No. of monitoring and compliance surveys/inspections undertaken	36	9
No. of Water Shed Management Committees formulated	4	1
No. of community women and men trained in ENR monitoring	4	2
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	4	2
Function Cost (US\$ '000)	176,477	114,316
Cost of Workplan (US\$ '000):	176,477	114,316

All 11 staff members were paid their salaries amounting to sh 29,416,998/=; 3 patrols against illegal timber trade undertaken, sh 2,500,756/= in forest revenue and sh 1,640,250/= in land revenue mobilised and collected respectively. 1 wetland conflicts resolved in Kyarusozozi. 1 committee trained in environment management, 1 wetland inspection was done and, 1 environment compliance inspection done in Bugaki sub county

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	269,233	434,111	161%	67,308	326,414	485%
Conditional Grant to Functional Adult Lit	19,042	14,283	75%	4,761	4,761	100%
Conditional Grant to Community Devt Assistants Non	23,268	17,451	75%	5,817	5,817	100%
Conditional Grant to Women Youth and Disability Gr	17,369	13,026	75%	4,342	4,342	100%
Conditional transfers to Special Grant for PWDs	36,263	27,198	75%	9,066	9,066	100%
Locally Raised Revenues	5,270	2,300	44%	1,318	1,800	137%
Other Transfers from Central Government		279,903		0	273,567	
Multi-Sectoral Transfers to LLGs	56,847	20,640	36%	14,212	7,394	52%
District Unconditional Grant - Non Wage	10,230	7,930	78%	2,558	2,540	99%
Transfer of District Unconditional Grant - Wage	100,943	51,380	51%	25,236	17,127	68%
<i>Development Revenues</i>	354,465	137,932	39%	88,616	48,381	55%
Donor Funding	178,199	44,211	25%	44,550	11,463	26%
LGMSD (Former LGDP)	115,407	82,797	72%	28,852	36,918	128%
Multi-Sectoral Transfers to LLGs	60,858	10,924	18%	15,215	0	0%
Total Revenues	623,697	572,044	92%	155,924	374,795	240%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	269,233	135,872	50%	67,308	58,289	87%
Wage	100,943	51,381	51%	25,236	17,128	68%
Non Wage	168,290	84,490	50%	42,073	41,162	98%
<i>Development Expenditure</i>	354,464	132,444	37%	88,616	57,672	65%
Domestic Development	176,265	88,232	50%	44,066	43,125	98%
Donor Development	178,199	44,211	25%	44,550	14,547	33%
Total Expenditure	623,697	268,315	43%	155,924	115,961	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		298,239	111%			
<i>Development Balances</i>		5,489	2%			
Domestic Development		5,489	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		303,728	49%			

Funds planned for in the quarter were shs155,924,000= .Shs.374,795,000 /= was received which was 240%. This was due to shs 269,233,000 for Youth livelihood Funds that was received at once but covering funding for whole year. For local revenue, 1,800,000/= shs. /= Donor funding performed worst as only 11,463,000= was received, which was 26% ,out of the expected 44,550,000/= .This was due to some programmes like SDS reducing its funding by 80% and training funds being sent through another agency. UNICEF did not send any funds for the workplans submitted.The expenditure was shs.108,046,000 which was 69% of the funds that were available.

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

The unspent funds (49%) was due to the Youth Livelihood groups had not yet been transferred by end of quarter because the groups delayed to sending in the group accounts . Payments for some procured items had not yet been done .

(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**2014/15 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	10	8
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	3000	1500
No. of children cases (Juveniles) handled and settled	36	49
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	15	37
No. of women councils supported	1	1
Function Cost (UShs '000)	623,697	268,315
Cost of Workplan (UShs '000):	623,697	268,315

Nine PWD groups were supported for income generating activities, Assistive devices for 23 PWD were procured, FAL instruction materials were distributed to all the 16 lower local governments, 2 children were resettled, 7 groups supported from CDD grant, 16 staff facilitated to carry out community mobilisation, 528 child abuse cases were followed up, 6 places of work inspected. Adult literacy classes conducted in all the 16 lower local governments, District women, Youth and Disability councils were facilitated to carry out their mandatory roles and two cultural functions supported. 59 youth groups submitted to receive funds for income generating activities under YLP

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,942	820,875	1347%	15,235	13,214	87%
Conditional Grant to PAF monitoring	9,737	7,306	75%	2,434	2,436	100%
Locally Raised Revenues	7,398	950	13%	1,850	450	24%
Other Transfers from Central Government		772,669		0	0	
Multi-Sectoral Transfers to LLGs	2,079	125	6%	520	0	0%
District Unconditional Grant - Non Wage	21,295	18,540	87%	5,324	3,233	61%
Transfer of District Unconditional Grant - Wage	20,432	21,285	104%	5,108	7,095	139%
<i>Development Revenues</i>	130,959	45,413	35%	32,740	12,706	39%
Donor Funding	85,750	15,299	18%	21,437	1,513	7%
LGMSD (Former LGDP)	21,022	11,903	57%	5,255	5,193	99%
Other Transfers from Central Government	23,159	18,211	79%	5,790	6,000	104%
Multi-Sectoral Transfers to LLGs	1,029	0	0%	257	0	0%
Total Revenues	191,901	866,288	451%	47,975	25,920	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,942	810,046	1329%	15,235	12,785	84%
Wage	20,432	19,285	94%	5,108	5,095	100%
Non Wage	40,510	790,761	1952%	10,127	7,690	76%
<i>Development Expenditure</i>	130,959	43,402	33%	32,740	13,964	43%
Domestic Development	45,209	28,179	62%	11,302	12,464	110%
Donor Development	85,750	15,223	18%	21,437	1,500	7%
Total Expenditure	191,901	853,449	445%	47,975	26,749	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,829	18%			
<i>Development Balances</i>		2,011	2%			
Domestic Development		1,935	4%			
Donor Development		76	0%			
Total Unspent Balance (Provide details as an annex)		12,840	7%			

The budget for planning unit for 2014/15FY was UGX 191,901,000= and the plan for the quarter was UGX 47,975,000= However, the Department received funds worth UGX 25,920,000= against the quarterly planned budget representing (54%). Out of the totals UGX 26,749,000= (56%) was spent and only 7% was left as unspent because of some LGMSD/LRDP activities had not yet been completed. Cumulatively todate, the department has so far received 866,288,000= representing 451% which signifies an overperformance but this was due to census activities which were implemented in Q1, and Q2 yet they were not fully planned for in the budget. The cumulative expenditure todate is 853,449,000= which represents 445% being explained by a similar reason.

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

7% unspent funds were funds monitoring some activities of LGMSD/LRDP yet to be completed, other funds were for stationary yet to be delivered

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	02	02
No of Minutes of TPC meetings	12	09
No of minutes of Council meetings with relevant resolutions		04
Function Cost (UShs '000)	191,901	853,449
Cost of Workplan (UShs '000):	191,901	853,449

Conducted mandantory TPC meetings and minutes in place, Conducted Top Management meeting (TMM) carried out monitoring of programme activities in the District. Conducted participatory planning and budgeting for for LLGs, Prepared the second 5 year Development Plan and laid it before council, prepared the District Budget using the OBT and was also presented before council

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,411	44,368	65%	17,103	16,722	98%
Conditional Grant to PAF monitoring	3,000	2,240	75%	750	745	99%
Locally Raised Revenues	7,820	250	3%	1,955	250	13%
Multi-Sectoral Transfers to LLGs	12,051	6,530	54%	3,013	4,212	140%
District Unconditional Grant - Non Wage	15,180	11,980	79%	3,795	3,740	99%
Transfer of District Unconditional Grant - Wage	30,360	23,368	77%	7,590	7,775	102%
Total Revenues	68,411	44,368	65%	17,103	16,722	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,411	41,819	61%	17,103	15,821	93%
Wage	30,360	23,090	76%	7,590	7,797	103%
Non Wage	38,051	18,729	49%	9,513	8,024	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	68,411	41,819	61%	17,103	15,821	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,549	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,549	4%			

The department received cumulative total of shs 16,722,000 out of shs 17,103,000 budget representing 98%. Shs 12,561,000 was spent in the quarter representing 93% of amount received. Unspent balance is 2,549,000. The overall performance of the quarter was at 73% against the budget of shs 17,103,000.

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

Unspent balance of 4% (shs 2,549,000) of the Budget relates to funds allocated to town councils and part of it are funds for activities to be implemented in the fourth quarter.

(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		26-05-2015
Function Cost (UShs '000)	68,411	41,819
Cost of Workplan (UShs '000):	68,411	41,819

The following were the major physical performance: Audited District head quarters sector accounts, Inspected projects implemented project under force account, SFG and Rural water the quarter, Audited books of accounts of subcounties at the end quarter three audit the sub-counties include Kyarusenzi, Nyankwazi, Katooke, Nyabuharwa, Kigaraale & Nyantungo.

Vote: 530 Kyenjojo District

2014/15 Quarter 3

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	03 months staff salaries paid.	03 months staff salaries paid.
	Facillitate Official meetings/ Workshops/Submissions to outside and within District made.Supervision and monitoring Vists facilitated	Facillitate Official meetings/ Workshops/Submissions to outside and within District made.Supervision and monitoring Vists facilitated
	Travel inland (Fuels)	Travel inland (Fuels)
	computer consumables (8. catridges) Proocured	computer consumables (8. catridges) Proocured for offic
	02 fla	
<i>General Staff Salaries</i>		90,321
<i>Allowances</i>		5,573
<i>Books, Periodicals & Newspapers</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		222
<i>Subscriptions</i>		6,000
<i>Telecommunications</i>		600
<i>Travel inland</i>		8,939
<i>Maintenance - Vehicles</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,400
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	98,896	70,500
<i>Non Wage Rec't:</i>	42,298	23,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,439	
Total	160,633	93,594
Output: Human Resource Management		

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	10 Newly recruited staff facilitated with settlement allowance	Newly recruited staff facilitated with settlement allowance
	240 Paychange reports submitted.	60 Paychange reports submitted.
	1800 payrolls and payslips collected	1800 payslips printed.
		computer consumables procured
		02 Supervision and monitoring visits conducted.
		News papers procurered
		Staff validation
Allowances		0
Recruitment Expenses		0
Welfare and Entertainment		5,500
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	11,103	5,500
Domestic Dev't:		
Donor Dev't:		
Total	11,103	5,500

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>150 (A) Personnel officerat kyenjojo DLG trained in PGD in HRM at MMU in F/Portal Rolled over</p> <p>Friday William KDLG (postgraduate Diploma in Financial management) Rolled over</p> <p>3 other staff identified</p> <p>SKILLS DEVELOPMENT TRAINING:-</p> <p>A) District political and technical staff from both HLG & LLG trainned in Nutrition and EMTCT Strategy</p> <p>B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo</p> <p>C) 40 District council and LLG staff trainned in Gender mainstreaming at the district hqtrs kyenjojo.</p> <p>D) 25 LLG staff trainned in gender mainstreaming</p> <p>E) 5 staff trained in records management at UMI and Other institution.</p> <p>F) computer skills enhancent and concelling 142 headteachers</p>	<p>20 (SKILLS DEVELOPMENT TRAINING:- 5 staff trained in records management at UMI and Other institution.</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p> <p>B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala)</p>
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	G) workshops and seminars	
	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	
	E) 37 Councillors ftrained on project monitoring and evaluation staff.)	
Availability and implementation of LG capacity building policy and plan	()	yes (It is being implemented)
Non Standard Outputs:	plan being processed	plan being processed
Workshops and Seminars		2,245
Staff Training		6,000
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,767	0
Donor Dev't:		
Total	12,767	0
Output: Public Information Dissemination		
Non Standard Outputs:		Distribution of information to public Noticeboards and LLG.
Allowances		0
Computer supplies and Information Technology (IT)		810
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	810
Domestic Dev't:		
Donor Dev't:		
Total	1,000	810
Output: Office Support services		

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		06 office blocks at the district headquarters cleaned. Compound at kyenjojo district headquarter maintained. 5 Photocopy toners procured. Maintenance of machinery and furniture made Assorted Stationery procured. Refreshments for TMM and visit
Allowances		0
Welfare and Entertainment		2,877
Printing, Stationery, Photocopying and Binding		184
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		400
Wage Rec't:		
Non Wage Rec't:	8,625	3,461
Domestic Dev't:		
Donor Dev't:		
Total	8,625	3,461

Output: Local Policing

Non Standard Outputs:		03 Police3 officers paid their top up allowances for guarding the District Headquarters
Travel inland		350
Wage Rec't:		
Non Wage Rec't:		350
Domestic Dev't:		
Donor Dev't:		
Total	0	350

Output: Records Management

Non Standard Outputs:		Registries/records for 11 Departments managed and documents delivered
Allowances		433
Wage Rec't:		
Non Wage Rec't:	500	433
Domestic Dev't:		

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	500	433
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2015 (Final Accounts submitted to Office of Auditor General)	30/09/2015 (Final Accounts submitted to Office of Auditor General)
Non Standard Outputs:	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	One (01) consultation and seminars to be attended and One (01) report submitted
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozo, Kyarusozo TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Ki	One quarterly monitoring visit and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozo, Kyarusozo TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Ki
Bank Charges and other Bank related costs		1,000
Telecommunications		300
Information and communications technology (ICT)		300
Consultancy Services- Short term		2,000
Travel inland		3,678
Maintenance - Vehicles		0
General Staff Salaries		52,997
Workshops and Seminars		1,600
Staff Training		0
Books, Periodicals & Newspapers		0
Wage Rec't:	31,004	52,997
Non Wage Rec't:	7,075	8,878
Domestic Dev't:		
Donor Dev't:		
Total	38,079	61,874

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	46362500 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusozo, Kigarale and Nyankwanzi Sub counties)	21754372 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusozo, Kigarale and Nyankwanzi Sub counties)
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	25 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusozzi, Kigaraale and Nyankwanzi Sub counties)	0 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusozzi, Kigaraale and Nyankwanzi Sub counties)
Value of LG service tax collection	1000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa)	908250 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa)
Non Standard Outputs:	N/A	N/A
Travel inland		1,610
Transfers to Government Institutions		196
Wage Rec't:		
Non Wage Rec't:	5,250	1,806
Domestic Dev't:		
Donor Dev't:		
Total	5,250	1,806
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)	30/05/2015 (Budget and Annual workplans, presentation and approval at Kyenjojoj District hqrs)
Date of Approval of the Annual Workplan to the Council	28/02/2015 (Kyenjojo District operation Plan 2015/2016)	28/02/2015 (Kyenjojo District operation Plan 2015/2016 preparation is in progress)
Non Standard Outputs:	N/A	N/A
Travel inland		608
Wage Rec't:		
Non Wage Rec't:	625	608
Domestic Dev't:		
Donor Dev't:		
Total	625	608
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Procurement of printed Financial stationery	Procurement of printed Financial stationery
	Well posted books of accounts and responses to audit queries made on time	Well posted books of accounts and responses to audit queries made on time
	Preparation of financial statements	Preparation of financial statements
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,581
Wage Rec't:		

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	5,245	2,581
Domestic Dev't:		
Donor Dev't:		
Total	5,245	2,581

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District Final accounts to Auditor General)	30/09/2014 (District Final accounts submitted to Auditor General)
Non Standard Outputs:	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General
Travel inland		1,283
Wage Rec't:		
Non Wage Rec't:	2,072	1,283
Domestic Dev't:		
Donor Dev't:		
Total	2,072	1,283

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

Non Standard Outputs:	02 Plenary Council meetings held and councillors' allowances paid.	02 Plenary Council meetings held and councillors' allowances paid.
	followup all council resolutions.	followup all council resolutions.
	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).
	41elected local leaders paid gratuity.	41elected local leaders paid gratuity.
	Pay co	Pay co
General Staff Salaries		47,272
Allowances		7,250
Travel inland		7,250
Gratuity Expenses		6,880
Wage Rec't:	52,096	47,272
Non Wage Rec't:	47,232	21,380
Domestic Dev't:		
Donor Dev't:		

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	99,328	68,652
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Output: LG procurement management services

Non Standard Outputs:

3 Contracts committee meetings held	3 Contracts committee meetings held
Procurement and maintainance of office equipments to be done.	Procurement and maintainance of office equipments to be done.
1 quarterly report prepared and submitted to PPDA and line ministries	1 quarterly report prepared and submitted to PPDA and line ministries
Quarterly Lease of markets for (4 quarters) held	Quarterly Lease of markets for (4 quarters) held

<i>Allowances</i>		3,160
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		200
<i>Welfare and Entertainment</i>		343
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	4,783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	4,783

Output: LG staff recruitment services

Non Standard Outputs:

1advertisements run in the National Daily Newspaper	1advertisements run in the National Daily Newspaper
3 DSC meetings held.	3 DSC meetings held.
3 monthly salary payment for DSC chairperson made.	3 monthly salary payment for DSC chairperson made.
Office equipment to be maintained	Office equipment maintained
Office equipment to be procured	Office equipment procured
Annual subscription to ADSCU to be made	Annual subscription to ADSCU made
1 submis	1 submissions made to m

<i>General Staff Salaries</i>		6,240
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,820
<i>Books, Periodicals & Newspapers</i>		304

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,060
<i>Telecommunications</i>		178
<i>Travel inland</i>		2,703
<i>Wage Rec't:</i>	5,850	6,240
<i>Non Wage Rec't:</i>	8,712	7,065
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	14,562	13,305
Output: LG Land management services		
No. of Land board meetings	1 (01 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)	1 (01 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land applications handled at Kyenjojo District Headquarters-Kasiina.)	94 (94 land applications handled at Kyenjojo District Headquarters-Kasiina.)
Non Standard Outputs:		Submitted two sets of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala
		Followed up 04 district land court cases in Fort Portal (High Court and Magistrates court).
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	3,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,975	3,240
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	2 (02 LG PAC reports discussed by council at kyenjojo District headquarters)	1 (02 LG PAC reports discussed by council at kyenjojo District headquarters)
No.of Auditor Generals queries reviewed per LG	1 (Review one financial year Auditor General query report.)	1 (Review one financial year Auditor General query report.)
Non Standard Outputs:		handled one Internal audit report for the year ending June 2014
<i>Allowances</i>		3,106

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		40
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,796

Output: LG Political and executive oversight

Non Standard Outputs:	3 DEC Meetings held at the district headquarters.	2 DEC Meetings held at the district headquarters.
	2 Political monitoring visits held.	1 Political monitoring visits held.
	5 official meetings/workshops outside for the District Chairperson attended.	9 official meetings/workshops outside for the District attended by the Chairperson and DEC members.
	,payment of official pledges,procurement of assorted office stationery,	,payment of official pledges,procurement of assorted office
	01 tone	
<i>Allowances</i>		2,500
<i>Telecommunications</i>		600
<i>Travel inland</i>		10,724
<i>Maintenance - Vehicles</i>		819
<i>Donations</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,660	15,702
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	12,035	15,702

Output: Standing Committees Services

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 Standing committee meetings held at Kyenjojo district headquarters.	1 Standing committee meeting held at Kyenjojo district headquarters.
	Procure stationary.	Procurement of stationary.
	Facilitated Speaker and clerk on official duties.	Facilitated Speaker and clerk on official duties.
	Procure fuels and pay transport.	Procurement of fuel and payment of transport.
	Procure small office equipments and supplies.	Procured small office equipments and supplies.
Allowances		6,880
Advertising and Public Relations		104
Books, Periodicals & Newspapers		82
Telecommunications		330
Travel inland		3,146
Wage Rec't:		
Non Wage Rec't:	7,805	10,542
Domestic Dev't:		
Donor Dev't:		
Total	7,805	10,542

Additional information required by the sector on quarterly Performance**4. Production and Marketing****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; modem and monthly subscription paid at District H/Qs and parishes. 2 meetings conducted, 1 reports submitted to MAAIF, 16 follow ups of individual activities, BBW, Coffee wi	14 Staff salaries paid for 3 months. 5 Divisions, coordinated; modem and monthly subscription paid at District H/Qs and parishes. 1 meeting conducted, 1 report submitted to MAAIF, 12 follow ups of individual activities,, Bufunjo, Nyankwanzi and Kymutunz
General Staff Salaries		31,249
Welfare and Entertainment		559
Printing, Stationery, Photocopying and Binding		140
Bank Charges and other Bank related costs		63
Travel inland		4,060
Maintenance - Vehicles		0
Wage Rec't:	31,140	31,249
Non Wage Rec't:	5,918	4,822

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3,577

40,635

36,071

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)
Non Standard Outputs:	10,000 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 facilit	148,268 coffee seedlings supplied in sub counties of Kisojo, , Nyankwanzi, and Bufunjo. 15 Market stalls constructed in Kyarusozzi T/C, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozzi . 03 trainings conducted in Kisojo, Nyankwanzi and Bufunjo
<i>Medical and Agricultural supplies</i>		106,875
<i>Travel inland</i>		6,366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,925	0
<i>Domestic Dev't:</i>	51,285	113,241
<i>Donor Dev't:</i>		
Total	56,210	113,241

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (None)	0 (None)
No. of livestock by type undertaken in the slaughter slabs	1500 (600 heads of cattle carcasses undertaken in slaughter slabs ,875 shoat carcasses, 250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC, 6 livestock health certificates issued out.)	2727 (1125 heads of cattle carcasses undertaken in slaughter slabs , 1602 shoat carcasses, 250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC,)
No. of livestock vaccinated	5750 (1250 livestock vaccinated fo notifiable diseases 750 dogs vaccinated against rabies. 3750 dewormed and treated prophylactically against trypanosomiasis. 8 demos of acaricides and dewormers.)	648 (350 dogs vaccinated against rabies in Bugaaki S/C 298 dewormed and treated prophylactically against trypanosomiasis in Butiiti, Kyarusozzi and Bugaaki S/Cs. 5 demos of acaricides and dewormers in Butiiti and Bugaaki S/Cs.)
Non Standard Outputs:	30 cows inseminated by making Semen made available to farmers throughout the year In 16 LLGs, 01 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 30 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Bu	21 cows inseminated by making Semen made available to farmers in 16 LLGs.
<i>Medical and Agricultural supplies</i>		3,725
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	9,225

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	6,500	9,225
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	02 (02 fish ponds constructed and rehabilitated on private farms.)	05 (05 fish ponds constructed and rehabilitated on private farms.)
No. of fish ponds stocked	02 (02 fish ponds stocked in Nyankwanzi, Butiti, Bugaaki, Kyarusozzi T/c, Kyenjojo T/C and Kihuura S/)	0 (None)
Quantity of fish harvested	1000 (1000 kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozzi S/C and Kihuura S/C)	1000 (1000 kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozzi S/C and Kihuura S/C)
Non Standard Outputs:	6 fish surveillance implemented in markets and main on highway and other exit routes 1 demos on best fish farming practices established in sub counties of kihura, rugora, bugaki and Nyankwanzi. 30 farm visits and 30 followups to conducted. 01 on farm t	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 ,bugaki and 10 farm visits and 8 followups to conducted.

<i>General Supply of Goods and Services</i>		0
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<i>Travel inland</i>		2,202
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,562	2,202
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*Domestic Dev't:**Donor Dev't:*

Total	2,562	2,202
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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 harvesting gear procured and distributed to farmers and 3 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, B ufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 72 farm vis	5 training conducted in Bugaaki, Butiti, Nyantungo, Kyenjojo Town Council, Kyarusozzi, 17 farm visits conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, B ufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties,

<i>Travel inland</i>		790
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,562	790
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*Domestic Dev't:**Donor Dev't:*

Total	2,562	790
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of awareness radio shows participated in	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

Output: Market Linkage Services

No. of market information reports disseminated	3 (3 data on market information collected.)	0 (None)
No. of producers or producer groups linked to market internationally through UEPB	8 (conducting 8 trainings to train farmers in group marketing.)	0 (None)
Non Standard Outputs:	None	None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	15 (15 cooperative groups mobilised and registered in 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, Kyarusizi TC, Kyarusizi S/C, Kyenjojo TC and Bugaaki S/C)	0 (5 cooperative groups mobilised and registered in 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, Kyarusizi TC, Kyarusizi S/C, Kyenjojo TC and Bugaaki S/C)
No. of cooperatives assisted in registration	8 (8 cooperatives assisted for registration at National level.)	8 (8 cooperatives assisted for registration at National level.)

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of cooperative groups supervised	4 (4 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, Butiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C)	4 (4 SACCOs supervised in 4 Lower Local Governments of Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C.)
Non Standard Outputs:	1 monitoring of SACCO performance in the district.	1 monitoring of SACCO performance in the district.
Printing, Stationery, Photocopying and Binding		500
Travel inland		978
Wage Rec't:		
Non Wage Rec't:	625	1,478
Domestic Dev't:		
Donor Dev't:		
Total	625	1,478

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

Non Standard Outputs:	362 staff on conditional payroll paid salaries by MoFPED-Kampala Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene.	308 staff on conditional payroll paid salaries by MoFPED-Kampala Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene.
	OBT Prepared and submitted to MoFPED	OBT Prepared and submitted to MoFPED
	Submit health sector	
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		214
Bank Charges and other Bank related costs		0
Travel inland		70,019
Maintenance - Vehicles		0
General Staff Salaries		580,334
Medical expenses (To employees)		2,500
Wage Rec't:	519,807	580,334
Non Wage Rec't:	9,516	10,999
Domestic Dev't:		

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	143,503	61,734
Total	672,826	653,068

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

Number of total outpatients that visited the District/ General Hospital(s).	24290 (24290 patients to be served at Kyenjojo District Hospital in the OPD department.)	7259 (7259 patients served at Kyenjojo District Hospital in the OPD department.)
%age of approved posts filled with trained health workers	80 (Planned for in the next quarter)	48 (48% of the staff level at Kyenjojo District General Hospital filled by trained and qualified health workers.)
No. and proportion of deliveries in the District/General hospitals	1449 (1449 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	612 (1641 Deliveries conducted in Kyenjojo Hospital- Kasiina Ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3672 (3672 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward 3672 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	2118 (2118 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward 3672 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)
Non Standard Outputs:	1423 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2014/2015	440 Children below one year received 3 doses of pentavalant vaccine at Kyenjojo General Hospital
<i>Conditional transfers for PHC- Non wage</i>		27,563
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,563	27,563
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,190	0
Total	32,753	27,563

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	10120 (10120 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusenzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII I)	1199 (1199 inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusenzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	3665 (3665 deliveries to be conducted in 8 NGO health units (Kyakatarata 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) .)	695 (695 deliveries conducted in 8 NGO health units (Kyakatarata HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5167 (5167 (100%) of 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.)	1435 (1435 of 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.)

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	107525 (107525 outpatients to be served in the 9 NGO health units (Kyakataro 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.)	21239 (21239 outpatients served in the 9 NGO health units (Kyakataro HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 23 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, Life Point, Kasunga, Munobwa, ABBU, Kigumba, Katooke Health Clinic, Katooke Clinic, Bufunjo Medical Centre, Mabiira Polycare, Dr's Clinic, The Potters, Dr's Clinic & Research Centre.)
Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	41 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)
<i>Conditional transfers for PHC- Non wage</i>		19,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,227	19,260
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	11,879	0
Total	32,105	19,260

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

No. of trained health related training sessions held.	24 (24 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 in health facilities on the new ART guidelines and new HMIS tools)
No. and proportion of deliveries conducted in the Govt. health facilities	7676 (7676 (60%) deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusenzi 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)	1449 (1449 deliveries conducted by trained health workers in the 16 gov't health facilities- Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)
%age of approved posts filled with qualified health workers	72 (72% 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.)	61 (60.8% 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, Kataraza HCIII & Kigarale HCIII.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	89 (89% 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, Kyarusenzi, Kyarusenzi TC, Rugooru, Katooke TC, Kihuura and Bufunjo.)

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	21192 (21192 patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusenzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	1833 (1833 patients served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusenzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)
Number of outpatients that visited the Govt. health facilities.	225165 (225165 (85%) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiti 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..)	40706 (40706 patients served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiti 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 and Kataraza HCIII.)
No. of children immunized with Pentavalent vaccine	10821 (10821 (100%) children aged below one year immunized with pentavalent vaccine)	3121 (3121 children aged below one year immunized with pentavalent vaccine)
Number of trained health workers in health centers	240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).)	83 (83 health workers trained on job on the new HMIS tools and GLM)
Non Standard Outputs:	384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.	81 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.
Conditional transfers for PHC- Non wage		32,063
Wage Rec't:		0
Non Wage Rec't:	32,064	32,063
Domestic Dev't:	0	0
Donor Dev't:	27,062	0
Total	59,126	32,063

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

No of staff houses constructed	0	0 (Maternity ward at Kyarusenzi HCIV not constructed)
No of staff houses rehabilitated	0	0 (Not planned for in FY)
Non Standard Outputs:		Not planned for in FY
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,882	0
Donor Dev't:		0
Total	38,882	0

Additional information required by the sector on quarterly Performance

The sector implemented House to House Polio immunization for all children under 1 year and also those under 4 years. Got drugs and other health supplies in February 2015 which addressed stockouts in health facilities. Procurement done and an award for the

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of qualified primary teachers	1138 (ppointment and confirmation of teachers, deployment and Placement)	1120 (1120 qualified teachers are appointed and deployed)
No. of teachers paid salaries	1138 (Pay salaries to 1,138 Primary teachers)	1120 (Paid salaries to 1,120 Primary teachers)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,626,381
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	1,212,593	1,626,381
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	36,514	0
Total	1,249,107	1,626,381
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	72374 (Facilitate 128 Government Aided PS with capitation grants)	68247 (Facilitated 128 Government Aided PS with capitation grants)
No. of Students passing in grade one	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	344 (344 pupils passed in grade one in PLE 2014)
No. of pupils sitting PLE	4500 (4500 No. of candidates from 105 centres are expected to sit for PLE)	5034 (5034 candidates from 114 centres are expected to sit for PLE 2015)
No. of student drop-outs	200 (Arrieved at from Inspection reports to council and line Ministry.)	150 (Arrieved at from Inspection reports to council)
Non Standard Outputs:	N/A	N/A
<i>LG Unconditional grants</i>		157,559
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	168,372	157,559
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	168,372	157,559
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0	4 (02 classrooms with office blocks were constructed at ;,Butunduzi PS in Butunduzi sub county and Nyaruzigati P/S in Kyarusenzi Sc.)
Non Standard Outputs:		All the 02 sites were monitored during construction and bank charges paid

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,337	0
<i>Donor Dev't:</i>		0
Total	41,337	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	4 (2 latrine stance bathroom and urinal were constructed at Kiswarra and Buramba Primary Schools)
No. of latrine stances constructed	0	4 (2 latrine stance bathroom and urinal were constructed at Kiswarra and Buramba Primary Schools)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,804	0
<i>Donor Dev't:</i>		0
Total	5,804	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	2 (Construction of 2 Staff Quarters with a kitchen, Bathroom, and Urinal at Buramba abd Kiswarra Primary schools)
No. of teacher houses rehabilitated	0	2 (f2 Staff Quarters with a kitchen, Bathroom, and Urinal at Buramba abd Kiswarra Primary schools)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,008	0
<i>Donor Dev't:</i>		0
Total	52,008	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	0	131 (Paid salaries for teaching and non teaching staff to 131 people)
No. of students passing O level	0	1200 (1200 candidates passed 'O' level in the 24 secondary schools)

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	0	1600 (1600 students will sit for O'Level examinations in 2015)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		219,371
<i>Wage Rec't:</i>	305,679	219,371
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	305,679	219,371
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	8912 (8912 students are enrolled in USE schools)
Non Standard Outputs:		Capitation grant was transferred to 15 secondary schools in the district
<i>LG Conditional grants</i>		321,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	322,167	321,354
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	322,167	321,354
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.)	23 (Paid salaries to teaching and non teaching staff for three months)
No. of students in tertiary education	0 (N/A)	378 (378 students enrolled in tertiary institution)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		35,793
<i>Allowances</i>		59,792
<i>Wage Rec't:</i>	170,211	35,793
<i>Non Wage Rec't:</i>	59,792	59,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	230,002	95,585
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Paid salaries to staff for 3 months 1 termly meeting held with head teachers and 10 school based PTA meetings attended in selected schools

General Staff Salaries		17,066
Workshops and Seminars		0
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		184
Bank Charges and other Bank related costs		236
Travel inland		706
Maintenance - Vehicles		2,200
Wage Rec't:	17,362	17,066
Non Wage Rec't:	1,527	3,826
Domestic Dev't:		
Donor Dev't:		
Total	18,890	20,891

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (One inspection report was presented to council)
No. of secondary schools inspected in quarter	0	24 (24 secondary schools were inspected at least once in the quarter)
No. of primary schools inspected in quarter	0	170 (170 schools in 16 LLGs were inspected in the quarter and MLA conducted for P.4 in 128 schools in the district)
No. of tertiary institutions inspected in quarter	0	1 (Butiti PTC was inspected once in a quarter)
Non Standard Outputs:		N/A
Advertising and Public Relations		213
Printing, Stationery, Photocopying and Binding		184
Information and communications technology (ICT)		150
Travel inland		3,593
Fuel, Lubricants and Oils		871
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		5,011
Domestic Dev't:		
Donor Dev't:		
Total	0	5,011

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusenzi, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties	1) Costed of 4 district roads for maintenance prepared, located in Katooke, Nyantungo, Bugaaki, Kyarusenzi and Nyankwanzi Sub-Counties
	2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of r	2) 22 supervision visits carried out on the construction projects and 6 Inspection visit for 364.6Km of routine mainte
General Staff Salaries		0
Travel inland		3,592
Maintenance – Machinery, Equipment & Furniture		15,929
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		130
Wage Rec't:	10,097	0
Non Wage Rec't:	51,033	19,651
Domestic Dev't:	0	
Donor Dev't:	5,000	
Total	66,130	19,651

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

No of bottle necks removed from CARs	3 (Transfer to 12 sub counties of Butiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo and Nyankwanzi)	12 (Transfer to 12 sub counties of Butiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo and Nyankwanzi)
Non Standard Outputs:	None	None
Conditional transfers for feeder roads maintenance workshops		89,255
Wage Rec't:		0
Non Wage Rec't:	22,314	89,255
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	22,314	89,255
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Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	1 (Quarter Three transfers for urban roads maintenance to the 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)	1 (Quarter Three transfers for urban roads routine maintenance to the 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi effected)
Length in Km of Urban unpaved roads periodically maintained	1 (Quarter Three transfers for urban roads maintenance to the 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)	1 (Quarters Three URF transfers made to the 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi for urban roads periodic maintenance)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		82,557
Wage Rec't:		0
Non Wage Rec't:	98,434	82,557
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	98,434	82,557

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

Length in Km. of rural roads constructed	3 (3 Km of Kibale-Siisa-Kyembogo Road constructed)	0 (None)
Length in Km. of rural roads rehabilitated	41 (40 Km of district feeder roads constructed namely: Matiri-Kawaraju-Kigunda-Kyamulimi Road (19.7Km), Kibira-Katunguru-Biheche Road (7.5Km), Emergency road maintenance works of 8 Km)	10 (10 Km of district feeder roads maintained namely: Nyarukoma-Kyakatwire Road)
Non Standard Outputs:	None	None
Roads and bridges (Depreciation)		132,465
Wage Rec't:		0
Non Wage Rec't:	131,324	132,465
Domestic Dev't:	27,621	0
Donor Dev't:	571,238	0
Total	730,183	132,465

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

Non Standard Outputs:	LGMSD funded Projctes are: Phase III partial fencing of the District Head Quarters Land (UGX 29,696,000=), Retention for Construction of Kyongera Primary School 2-Classrooms Block (2,794,271=) and Retention for Phase I partial fencing of the District Hea	Local Revenue Funded Activities were: Cleaning office and compound, Maintenance of buildings, Servicing of fire extinguishers
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel inland		1,730
Maintenance – Other		2,000
Wage Rec't:		
Non Wage Rec't:	4,810	3,730
Domestic Dev't:		
Donor Dev't:		
Total	4,810	3,730

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)	Allowance paid inspection of vehicle maintenance
Travel inland		460
Wage Rec't:		
Non Wage Rec't:	7,322	460
Domestic Dev't:		
Donor Dev't:		
Total	7,322	460

Output: Electrical Installations/Repairs

Non Standard Outputs:	12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	
Electricity		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

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 for water sector payments facilitated, office stationery purchased, internet subscription for 3 months paid, quarter three report to the Ministry of Water & Environment submitted, 3 monthly reports to CAOs office made, 1 motor vehicle f
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		370
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,185
<i>Bank Charges and other Bank related costs</i>		98
<i>Wage Rec't:</i>	10,366	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,041	1,653
<i>Donor Dev't:</i>		
Total	13,408	1,653
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 (Quarter 3 DWSC meeting convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	2 (Quarter 3 DWSC meeting convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)
No. of water points tested for quality	25 (25 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	72 (72 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)
No. of supervision visits during and after construction	14 (14 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	14 (14 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,298
<i>Travel inland</i>		13,102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,968	14,400
<i>Donor Dev't:</i>		
Total	8,968	14,400
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of water points rehabilitated	4 (1 boreholes and 3 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusizi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	17 (7 boreholes and 10 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusizi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,325	0
Donor Dev't:		
Total	12,325	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (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 (None)
No. of water and Sanitation promotional events undertaken	0 (None)	30 (30 newly formed Water Source Committees trained)
No. of water user committees formed.	0 (None)	0 (None)
No. Of Water User Committee members trained	0 (None)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (None)
Non Standard Outputs:	N/A	N/A
Travel inland		6,832
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,323	6,832
Donor Dev't:	19,758	
Total	28,081	6,832

Output: Promotion of Sanitation and Hygiene

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the saniattion grant

None

Travel inland		0
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Wage Rec't:

Non Wage Rec't:	5,480	0
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Domestic Dev't:

Donor Dev't:

Total	5,480	0
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Supervision transport maintained in sound running condition and well fuelled.

Supervision transport maintained in sound running condition and well fuelled.

One field supersion motor cycle purchased

One motor cycle not yet purchased.

Other Fixed Assets (Depreciation)		0
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:	5,989	0
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Donor Dev't:		0
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Total	5,989	0
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Output: Other Capital

Non Standard Outputs:

None

Inspection of projects in defects liability period done, full payments for none defective works effected

Other Fixed Assets (Depreciation)		3,003
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	4,076	3,003
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Donor Dev't:		0
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Total	4,076	3,003
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Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

0 (None)

14 (14 shallow wells constructed in S/Cs of Katooke, Bugaaki, Kyarusenzi, Butiiti, Kihuura, Bufunjo, Butunduzi, Kigaraale, Kisojo, Nyabuharwa, and ButunduziTC.)

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2No. 1500litres and 2No.5000litres Rainwater tanks constructed in Ntuntu, Kyamugenyi, and Mbale Parishes, Kyarusozo and Bufunjo S/County

Not planned for

Other Fixed Assets (Depreciation)

76,267

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

28,859

76,267

Donor Dev't:

0

Total**28,859****76,267****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

0 (N/A)

0 (None)

No. of deep boreholes drilled (hand pump, motorised)

0 (None)

0 (4 Boreholes sitted. In progress)

Non Standard Outputs:

7 old boreholes & 9 faulty shallow wells repaired (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusozo & Kihuura S/Cs

7 old boreholes & 9 faulty shallow wells repaired (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusozo & Kihuura S/Cs

Other Fixed Assets (Depreciation)

13,933

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

58,740

13,933

Donor Dev't:

0

Total**58,740****13,933****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

3 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)

3 (Quarter three transfer of Urban Water Grant to Kyenjojo Town Council Made and quarter three transfer of Water Maintenance Grant to the Mid-Western Umbrella of Water and Sanitation Done (for repair of selected pipe water supply system)Selected pipe water supply systems, extension or maintainancne in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana))

Non Standard Outputs:

N/A

N/A

Maintenance - Civil

91,500

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

53,776

91,500

*Domestic Dev't:**Donor Dev't:*

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	53,776	91,500
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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:

10 Staff members paid their quarterly salaries at Kasiina district headquarters, 2 sub county supervisory visits conducted, 1 land registration activities monitored,
9 Departmental staff supervised at District headquarters,
1 Quarterly reports prepared

12 Staff members paid their quarterly salaries at Kasiina district headquarters, 1 sub county supervisory visit conducted, 1 sub county land registration activity monitored
11 Departmental staff supervised at District headquarters,
1 Quarterly report prepared

<i>Travel inland</i>		742
<i>Maintenance - Vehicles</i>		560
<i>General Staff Salaries</i>		29,417
<i>Wage Rec't:</i>	25,000	29,417
<i>Non Wage Rec't:</i>	1,625	1,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	26,625	30,719

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5 (5ha of land maintained at Nyantungo Local Forest Reserve)	0 (nil area of trees established at Nyantungo due to none release of funds)
Number of people (Men and Women) participating in tree planting days	10 (Nyantungo central forest reserve, 5 ha of forest maintained)	0 (0 km of forest reserve boundary opened)
Non Standard Outputs:	Forest fire protection of 5ha at Nyantungo Central Forest Reserve	No area of forest reserve protected.

<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<i>Total</i>	2,250	0

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)	3 (3 monitoring patrols done in Bufunjo, Kigarale and Nyankwanzi sub counties)
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Mobilise and collect sh10million in forest revenue	Mobilised and collected sh 3,718,321/= in forest revenue
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (1 watershed management committees formulated in Nyankwanzi sub county)	0 (0 watershed management committee formulated.in Kyarusozzi Town Council)
Non Standard Outputs:	2 wetland conflict resolved in Kisojo, Kigaraale sub counties,	1 wetland conflicts resolved in Bugaaki sub county
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	0
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 Nyabuharwa sub county (25participants in each quarter))	1 (1 community group (women and men) trained in environment management in Bufunjo sub county (25participants in each quarter))
Non Standard Outputs:	Meeting sub county wetland committees to resolve environment related matters.	Meeting sub county wetland committees to resolve environment related matters.
<i>Travel inland</i>		1,911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,120	1,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,120	1,911
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (01compliance surveys undertaken in Nyabuharwa sub county)	1 (01compliance surveys undertaken in Bugaaki sub county)
Non Standard Outputs:	2 other inspections in places affected by natural disasters like floods and hail storm.	1 inspection done in places affected by bush burning in kihuura.
<i>Travel inland</i>		1,482
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	667	1,482

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	667	1,482
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	1 (01land dispute settled in Kyenjojo Town Council)	1 (1 dispute settled in Kyenjojo Town Council)
Non Standard Outputs:	5 members of one district land board and 5 members of 1 area land committees of Bufunjo sub county strengthened and suported, supervision of land office and land management activities done. 1 quarterly sub county report submitted, 1 sub county monitorin	0 km of external bounadry surveyed due to no release of funds. 1 new area land committee of Bufunjo mentored on the new land laws.
<i>Printing, Stationery, Photocopying and Binding</i>		404
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		861
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	0
Total	4,000	1,265

Output: Infrastruture Planning

Non Standard Outputs:	10 building plans approved in Nyantungo,kigarale,Butiiti,Nyabuharwa,Bugaki, Kyarusozzi,Bufunjo,Nyankwanzi,Kisojo,Butunduzi and Kihuura Sub-Counties. Monitoring the implimentation of prepared structure plans in Kyarusozzi Town Councils, Monitoring the structu	NIL
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance

The departmental perfomance is generally poor due to insuficient and delayed funding to the extent that most of priority activities are left unimplemented. Lack of field staff to monitor and enforce environmental laws and regulations is a big challenge wh

9. Community Based Services

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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Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	22 staff paid salary at district level and in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .	20 staff paid salary at district level and in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .
Travel inland		480
Maintenance - Vehicles		950
General Staff Salaries		17,127
Wage Rec't:	25,236	17,128
Non Wage Rec't:	1,350	1,430
Domestic Dev't:		
Donor Dev't:		
Total	26,586	18,558

Output: Probation and Welfare Support

No. of children settled	3 (3 children re-settled in any of the lower local governments ofKyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C)	2 (2 children re-settled in Kakabara and Kyegegwa)
Non Standard Outputs:	475 children cases handled in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butu	512 children cases handled in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butu
Travel inland		14,797
Donations		500
Allowances		0
Wage Rec't:		
Non Wage Rec't:	500	751
Domestic Dev't:		0
Donor Dev't:	34,935	14,547

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	35,435	15,297
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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 at district level to handle its activities
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		330
<i>Allowances</i>		150
<i>Bank Charges and other Bank related costs</i>		25
<i>Travel inland</i>		50
<i>Fuel, Lubricants and Oils</i>		0
<i>Rental – non produced assets</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	887	705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	887	705

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 CDWs making quartelty reports in S/C & T/Council in Kyenjojo,Kya rusozzi, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	16 (16 CDWs making quartelty reports in S/C & T/Council in Kyenjojo,Kya rusozzi, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)
Non Standard Outputs:	8 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigala	7 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke, Butunduzi T/CS Kihuura S/C Katooke S/C
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Bank Charges and other Bank related costs</i>		45
<i>Medical and Agricultural supplies</i>		3,250
<i>Travel inland</i>		5,158
<i>Donations</i>		41,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,817	8,303
<i>Domestic Dev't:</i>	28,852	43,125

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	9,615	
Total	44,284	51,428

Output: Adult Learning

No. FAL Learners Trained	750 (750 FAL learners trained in FAL in Kyenjojo T/C, Katooke, Kyarusozo Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusozo S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozo S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozo T/C.)	750 (750 FAL learners trained in FAL in Kyenjojo T/C, Katooke, Kyarusozo Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusozo S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozo S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozo T/C.)
Non Standard Outputs:	0	452 proficiency tests conducted in Kyenjojo T/C, Katooke, Kyarusozo Butunduzi T/CS Kihuura S/C Katooke S/C
<i>Workshops and Seminars</i>		1,250
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,761	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,761	1,400

Output: Gender Mainstreaming

Non Standard Outputs:	18 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozo Katooke Nyankwanzi and Bufunjo Sub Counties Kyenjojo, Katooke, Kyarusozo Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozo	07 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozo Katooke
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500

Output: Children and Youth Services

No. of children cases (Juveniles)	9 (36 juvenile case handled in Nyantungo, Kigalare,	2 (2 handled in Kyenjojo Town Council)
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

handled and settled

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.)

Non Standard Outputs:

NIL

Nil

Workshops and Seminars

0

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

375

0

Domestic Dev't:

0

*Donor Dev't:***Total****375****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:

2 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusozzi, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke

68 Youth groups Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusozzi, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi,

Special Meals and Drinks

0

Printing, Stationery, Photocopying and Binding

50

Bank Charges and other Bank related costs

25

Rent – (Produced Assets) to private entities

410

Travel inland

964

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

1,746

1,449

*Domestic Dev't:**Donor Dev't:***Total****1,746****1,449****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

4 (4 PWDs supplied with assistive devices in Nyantungo, Kyarusozzi T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)

23 (23 PWDs supplied with assistive devices in Nyantungo, Kyarusozzi T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)

Non Standard Outputs:

5 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, Kihura, and Bugaki subcounties, Kyenjojo, Butunduzi and Kyarusozzi T.C

9 income generating projects of PWD groups supported in Nyantungo, Kyarusozzi, Bufunjo, Katooke, Nyabuharwa, Kisojo, Butunduzi, subcounties, Kyenjojo, Butunduzi and Kyarusozzi T.C

Travel inland

0

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donations</i>		15,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,180	15,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,180	15,000
Output: Culture mainstreaming		
Non Standard Outputs:	0	0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Work based inspections		
Non Standard Outputs:	Three places of work inspected in Mabale, Kigumba, Kyarusoz, I, Kigumba tea estates and Kyenjojo town council	6 six workplaces of work inspected in Macloed Russel mwenge tea estate, munobwa ,tea astate, mabaale tea factory, Nyamango technical construction site, Nyambya Tea Estate in kyenjojo town council, munobwa labour camp.
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,250
Output: Reprmentation 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>		480
<i>Travel inland</i>		1,500

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	2,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,746	2,061

9. Community Based Services**Additional information required by the sector on quarterly Performance****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	02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. 01 department vehicle maintained in running state
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	10 reams of paper and other assorted stationery plus 1 cartridge procured for efficient office runn
	02 department motorcycles maintained in running conditions.	
	Monthly subscription for Inter	
<i>General Staff Salaries</i>		5,095
<i>Workshops and Seminars</i>		1,710
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		50
<i>Travel inland</i>		3,064
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,108	5,095
<i>Non Wage Rec't:</i>	4,629	2,060
<i>Domestic Dev't:</i>	3,516	3,064
<i>Donor Dev't:</i>	6,929	0
Total	20,183	10,219

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	2 (2 sets of Minutes of council meetings with relevant ressolution)
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. 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 in the Planning unit)
No of Minutes of TPC meetings	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)	03 (03 Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting Conducted)
Non Standard Outputs:	01 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. 01 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line	01 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. 01 quarterly reports for ,LRDP,LGMSD programs prepared for submission to Line Min
Workshops and Seminars		0
Information and communications technology (ICT)		130
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	1,888	1,130
Domestic Dev't:		
Donor Dev't:	5,499	1,500
Total	7,387	2,630

Output: Development Planning

Non Standard Outputs:	01 District Development Plan prepared and review the five year Development Plan 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	01 District Development Plan finetuned and the five year Development Plan also finetuned Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs. Facilitation of LGOBT preparation of reports and BFP on quarterly basis,
Travel inland		4,500
Wage Rec't:		
Non Wage Rec't:	3,000	4,500
Domestic Dev't:	799	0
Donor Dev't:		
Total	3,799	4,500

Output: Monitoring and Evaluation of Sector plans

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	04 quarterly visits conducted to the DLSP focussed sub counties.	Conduct radio talk shows for LRDP Bank Charges for LRDP,SDS
	12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.	1 monthly monitoring visit undertaken in all LLGs of Butiti, Nyabuharwa,Bugaaki, Kyarusizi, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduz
	Conduct radio talk shows for LRDP Bank Charges for DLSP, LRDP,SDS	
Workshops and Seminars		0
Travel inland		9,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,730	9,400
Donor Dev't:	8,889	0
Total	15,619	9,400

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

Non Standard Outputs:	Salaries for 3 staff paid, 2 tonnar cartridges, aitime bought and no. of attended workshops, semminers and exam sittings,office news papers bought daily	Salaries for 3 staff paid, stationery was procured, aitime bought and no. of attended ,office news papers bought daily
Printing, Stationery, Photocopying and Binding		660
Telecommunications		750
General Staff Salaries		7,797
Travel inland		0
Books, Periodicals & Newspapers		302
Wage Rec't:	7,590	7,797
Non Wage Rec't:	3,049	1,712
Domestic Dev't:		
Donor Dev't:		
Total	10,639	9,509

Output: Internal Audit

No. of Internal Department Audits	1 (1 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiti, Bugaaki,	1 (1 Quarterly audit reports made on government programs at the district headquarters, on construction works both Road
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	Kyarusozi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	& Buildings report made and submitted and 06 LLGs of Kyarusozi, Katooke, Nyabuharwa, Nyankwanzi, Nyantungo, Kigaraale.)
Date of submitting Quaterly Internal Audit Reports	30-04-2015 (District headquarters , line ministry and other relevant offices)	26-05-2015 (District headquarters , line ministry and other relevant offices)
Non Standard Outputs:	1 report on VFM review made on implemented projects in the 12 LLGs of Butiti, Bugaaki, Kyarusozi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro	1 report on monitoring of roads construction and School Facility grant in three construction sites and 1 OPD in Kyakaramata made on implemented projects in the third quarter in area of bugaaki, Kyarusozi Kihura & Kisojo
Travel inland		2,100
Wage Rec't:		
Non Wage Rec't:	3,451	2,100
Domestic Dev't:		
Donor Dev't:		
Total	3,451	2,100

Additional information required by the sector on quarterly Performance

There is need to train in systems audit for effective audit reviews, examination and advisory on the day to day operations of IFMS and pay roll audit.

Wage Rec't:	2,528,034	2,746,639
Non Wage Rec't:	1,241,185	1,241,185
Domestic Dev't:	284,918	284,918
Donor Dev't:		
Total	4,350,522	4,350,522

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	12 months staff salaries paid.	03 months staff salaries paid.		
	Facillitate Official meetings/ Workshops/Submissions to outside and within District made.Supervision and monitoring Vists facilitated	Facillitate Official meetings/ Workshops/Submissions to outside and within District made.Supervision and monitoring Vists facilitated		
	Travel inland (Fuels)	Travel inland (Fuels)		
	computer consumables (8. catridges) Proocured	computer consumables (8. catridges) Proocured for offic		
	02 flash disks, 02 office staplers and staple wires to be procured			
	1460 news papers, books and peroricals for CAO, DCAOs and PAS office procured			
	Purchase of airtime and internet subscription made			
	Court costs and fines paid on district lost cases			
	Submission of URA monthly returns and chaques to F/P made.			
	Annual subscription to ULGA made			
	Contributions of funeral expences to members of staff made			
	Entertainment /refreshments to official visitors to CAOs office made			
	Publicity of government programs made			
	Transfers of Unconditional grants LGMSD to Lower councils.			
	Conduct seminners under SDS.			

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	395,584	209,961	53.1%
211103 Allowances	24,000	21,573	89.9%
221007 Books, Periodicals & Newspapers	2,016	1,406	69.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	85	3.4%
221014 Bank Charges and other Bank related costs	500	454	90.7%
221017 Subscriptions	6,500	6,000	92.3%
222001 Telecommunications	5,600	1,994	35.6%
227001 Travel inland	24,500	24,500	100.0%
228002 Maintenance - Vehicles	5,000	4,514	90.3%
273102 Incapacity, death benefits and funeral expenses	4,000	2,600	65.0%
282102 Fines and Penalties/ Court wards	60,874	24,661	40.5%
Wage Rec't:	395,584	Wage Rec't: 190,140	Wage Rec't: 48.1%
Non Wage Rec't:	169,190	Non Wage Rec't: 87,786	Non Wage Rec't: 51.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	77,757	Donor Dev't: 0	Donor Dev't: 0.0%
Total	642,531	Total 277,926	Total 43.3%

Output: Human Resource Management

0 N/A

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	Newly recruited staff facilitated with settlement allowance 60 Paychange reports submitted.
	10 Newly recruited staff facilitated with settlement allowance	1800 payslips printed.
	240 Paychange reports submitted.	computer consumables procured
	1800 payrolls and payslips collected	02 Supervision and monitoring visits conducted.
	computer consumables procured	News papers procured
	04 Supervision and monitoring visits conducted	Staff validation
	Pay Pension and Gratuity for Local Governments	
	News papers procured	
	Staff validation exercise conducted.	

Expenditure

211103 Allowances	5,500	4,800	87.3%
221004 Recruitment Expenses	2,400	697	29.1%
221009 Welfare and Entertainment	20,000	16,246	81.2%
227001 Travel inland	2,863	2,720	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,413	24,463	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,413	24,463	55.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	no (no plan yet)	yes (It is being implemented)	#Error	N/A
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	150 (A) Personnel officer at Kyenjojo DLG trained in PGD in HRM at MMU in F/Portal Rolled over Friday William KDLG (postgraduate Diploma in Financial management) Rolled over 3 other staff identified SKILLS DEVELOPMENT TRAINING:- A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs Kyenjojo. D) 25 LLG staff trained in gender mainstreaming E) 5 staff trained in records management at UMI and Other institution. F) computer skills G) workshops and seminars 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 asset management.	25 (SKILLS DEVELOPMENT TRAINING:- 5 staff trained in records management at UMI and Other institution. DISCRETIONARY CBG ACTIVITIES:- B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to Kampala)	16.67	
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

E) 37 Councillors trained on project monitoring and evaluation staff.)

Non Standard Outputs: plan being processed plan being processed

Expenditure

221002 Workshops and Seminars	39,672	4,490	11.3%
221003 Staff Training	11,196	8,000	71.5%
221012 Small Office Equipment	200	35	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,068	4,280	8.4%
Donor Dev't:		0	0.0%
Total	51,068	4,280	8.4%

Output: Public Information Dissemination

0 N/A

Non Standard Outputs: Distribution of information to public Noticeboards and LLG . Publicised information on public Noticeboards and LLG.

Expenditure

211103 Allowances	2,500	600	24.0%
221008 Computer supplies and Information Technology (IT)	0	2,880	N/A
227001 Travel inland	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,880	97.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,880	97.0%

Output: Office Support services

0 Delayed procurement of cleaning materials affects the cleanliness of offices

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.
	01 compounds at kyenjojo district headquarter maintained.	Compound at kyenjojo district headquarter maintained.
	12 Photocopy tonors procured.	5 Photocopy tonors procured.
	Maintenance of machinery and furniture made	Maintenance of machinery and furniture made
	Assorted Stationery procured.	Assorted Stationery procured.
	04 Official travels and supervision made.	Refreshments for TMM and visit
	Refreshments for TMM and visitors procured	

Expenditure

211103 Allowances	3,000	1,534	51.1%
221009 Welfare and Entertainment	8,000	5,159	64.5%
221011 Printing, Stationery, Photocopying and Binding	10,000	3,184	31.8%
227001 Travel inland	500	4,450	890.0%
228003 Maintenance – Machinery, Equipment & Furniture	6,000	1,940	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,500	16,267	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,500	16,267	47.2%

Output: Local Policing

Non Standard Outputs:	03 Police3 officers paid their top up allowances for guarding the District Headquarters	0	N/A
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Expenditure

227001 Travel inland	0	950	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		950	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	950	0.0%

Output: Records Management

0 N/A

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Registries/records for 11 Departments managed and documents delivered

Registries/records for 11 Departments managed and documents delivered

Expenditure

211103 Allowances	2,000	529	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	529	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	529	26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2014 (Final Accounts submitted to Office of Auditor General)	30/09/2015 (Final Accounts submitted to Office of Auditor General)	#Error	There was a challenge of continuous decrease in revenue while demands are constant which affected the implementation 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	Three (03) consultation and seminars to be attended and One (01) report 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	Three quarterly monitoring visit and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufenjo, Kihuura		

Expenditure

221014 Bank Charges and other Bank related costs	2,500	1,000	40.0%
222001 Telecommunications	3,000	2,100	70.0%
222003 Information and communications technology (ICT)	960	650	67.7%
225001 Consultancy Services- Short term	3,500	2,000	57.1%
227001 Travel inland	11,658	10,698	91.8%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	1,000	985	98.5%	
211101 General Staff Salaries	124,015	158,990	128.2%	
221002 Workshops and Seminars	2,183	1,600	73.3%	
221003 Staff Training	1,200	1,050	87.5%	
221007 Books, Periodicals & Newspapers	500	270	54.0%	

Wage Rec't:	124,015	Wage Rec't:	158,990	Wage Rec't:	128.2%
Non Wage Rec't:	28,301	Non Wage Rec't:	20,353	Non Wage Rec't:	71.9%
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	152,317	Total	179,343	Total	117.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (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)	58044500 (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)	89.30	The Local Revenue collection performance has improved in the second quarter compared to first quarter.
Value of Other Local Revenue Collections	185450000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)	81383004 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)	43.88	
Value of Hotel Tax Collected	100 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)	0 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	14,200	5,579	39.3%		
291001 Transfers to Government Institutions	6,798	855	12.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	20,998	Non Wage Rec't:	6,434	Non Wage Rec't:	30.6%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	20,998	Total	6,434	Total	30.6%

Output: Budgeting and Planning Services

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	30/05/2015 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)	#Error	Targeted meetings met as planned.
Date of Approval of the Annual Workplan to the Council	28/02/2015 (Kyenjojo District operation Plan 2015/2016)	28/02/2015 (Kyenjojo District operation Plan 2015/2016 preparation is in progress)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	700	608	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	608	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	608	24.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Procurement of printed Financial stationery	Procurement of printed Financial stationery	0	Activities implemented as planned
	Well posted books of accounts and responses to audit queries made on time	Well posted books of accounts and responses to audit queries made on time		
	Preparation of financial statements	Preparation of financial statements		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	5,052	63.2%
227001 Travel inland	12,982	5,925	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,982	10,977	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,982	10,977	52.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District Final accounts to Auditor General)	30/09/2014 (District Final accounts submitted to Auditor General)	#Error	Lower local governments requires more hands on training in the preparation of final accounts to reduce submission of reports on deadlines as well as late submission.
Non Standard Outputs:	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General		

Expenditure

227001 Travel inland	8,288	2,993	36.1%
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,288	<i>Non Wage Rec't:</i>	2,993	<i>Non Wage Rec't:</i>	36.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,288	Total	2,993	Total	36.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	06 Plenary Council meetings held and councillors' allowances paid.	02 Plenary Council meetings held and councillors' allowances paid.
	followup all council resolutions.	followup all council resolutions.
	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).
	41elected local leaders paid gratuity.	41elected local leaders paid gratuity.
	Pay council employees	Pay co

Expenditure

211101 General Staff Salaries	208,384	141,816	68.1%		
211103 Allowances	20,270	18,020	88.9%		
227001 Travel inland	16,145	13,650	84.5%		
213004 Gratuity Expenses	152,511	46,051	30.2%		
Wage Rec't:	208,384	Wage Rec't:	141,816	Wage Rec't:	68.1%
Non Wage Rec't:	188,926	Non Wage Rec't:	77,721	Non Wage Rec't:	41.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	397,310	Total	219,537	Total	55.3%

Output: LG procurement management services

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs: 03 adverts run in News papers.

12 Contracts committee meetings held	3 Contracts committee meetings held
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Procurement and maintainance of office equipments to be done.	Procurement and maintainance of office equipments to be done.
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4 quarterly reports prepared and submitted to PPDA and line ministries	1 quarterly report prepared and submitted to PPDA and line ministries
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Quarterly Lease of markets for (4 quarters) held	Quarterly Lease of markets for (4 quarters) held
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Expenditure

211103 Allowances	6,938	6,320	91.1%
221001 Advertising and Public Relations	8,913	1,200	13.5%
221007 Books, Periodicals & Newspapers	450	200	44.4%
221009 Welfare and Entertainment	800	343	42.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	994	33.1%
227001 Travel inland	3,499	3,840	109.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	14,896	59.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	14,896	59.6%

Output: LG staff recruitment services

0

N/A

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	23,400	18,720	80.0%
211103 Allowances	15,350	2,785	18.1%
221001 Advertising and Public Relations	7,500	2,820	37.6%
221007 Books, Periodicals & Newspapers	728	488	67.0%
221009 Welfare and Entertainment	900	150	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,100	1,176	106.9%
222001 Telecommunications	290	218	75.2%
227001 Travel inland	4,521	5,712	126.3%
Wage Rec't:	23,400	Wage Rec't: 18,720	Wage Rec't: 80.0%
Non Wage Rec't:	34,849	Non Wage Rec't: 15,349	Non Wage Rec't: 44.0%
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	58,249	Total 34,069	Total 58.5%

Output: LG Land management services

No. of Land board meetings	4 (04 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)	1 (01 District Land Board meeting held at Kyenjojo District Headquarters-Kasiina)	25.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications handled at Kyenjojo District Headquarters-Kasiina.)	94 (94 land applications handled at Kyenjojo District Headquarters-Kasiina.)	23.50	

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Submission of District Land Board Minutes to the Ministry of Land, Housing and Urban Development, Kampala	Submitted two sets of District Land Board Minutes to the Ministry of Land, Housing and Urban Development, Kampala
	Follow up 09 district land court cases in Fort Portal (High Court and Magistrates court).	Followed up 04 district land court cases in Fort Portal (High Court and Magistrates court).

Expenditure

221001 Advertising and Public Relations	200	150	75.0%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	240	40.0%
227001 Travel inland	1,417	5,734	404.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,902	6,324	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,902	6,324	80.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	07 (04 LG PAC reports discussed by council at kyenjojo District headquarters)	1 (02 LG PAC reports discussed by council at kyenjojo District headquarters)	14.29	N/A
No. of Auditor Generals queries reviewed per LG	01 (Review one financial year Auditor General query report.)	1 (Review one financial year Auditor General query report.)	100.00	
Non Standard Outputs:	handle any other special queries/report raised.	handled one Internal audit report for the year ending June 2014		

Expenditure

221103 Allowances	11,800	5,310	45.0%
221009 Welfare and Entertainment	300	250	83.3%
221011 Printing, Stationery, Photocopying and Binding	250	166	66.4%
222001 Telecommunications	340	80	23.5%
227001 Travel inland	2,314	3,114	134.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,004	8,920	59.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,004	8,920	59.5%

Output: LG Political and executive oversight

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DEC Meetings held at the district headquarters.	2 DEC Meetings held at the district headquarters.	0	N/A
	8 Political monitoring visits held.	1 Political monitoring visits held.		
	20 official meetings/workshops outside for the District Chairperson attended.	9 official meetings/workshops outside for the District attended by the Chairperson and DEC members.		
	01 District Chairperson's official vehicle maintained periodically	,payment of official pledges,procurement of assorted office		
	,payment of official pledges,procurement of assorted office stationery,			
	04 toner catridges procured, payment for fuel,Payment for refreshments.			

Expenditure

211103 Allowances	14,500	10,000	69.0%
222001 Telecommunications	1,200	900	75.0%
227001 Travel inland	20,156	20,763	103.0%
228002 Maintenance - Vehicles	6,000	3,819	63.6%
282101 Donations	2,500	2,710	108.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,641	40,191	86.2%
Domestic Dev't:	1,500	0	0.0%
Donor Dev't:		0	0.0%
Total	48,141	40,191	83.5%

Output: Standing Committees Services

Non Standard Outputs:	5 Standing committee meetings held at Kyenjojo district headquarters.	1 Standing committee meeting held at Kyenjojo district headquarters.	0	N/A
	Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.	Procurement of stationary. Facilitated Speaker and clerk on official duties. Procurement of fuel and payment of transport. Procured small office equipments and supplies.		

Expenditure

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	20,000	11,880	59.4%	
221001 Advertising and Public Relations	510	104	20.4%	
221007 Books, Periodicals & Newspapers	720	82	11.4%	
222001 Telecommunications	1,200	571	47.6%	
227001 Travel inland	8,490	4,484	52.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,220	17,121	54.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,220	17,121	54.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No major challenge faced during this quarter.

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	14 Staff salaries paid for 3 months. 5 Divisions, coordinated; modem and monthly subscription paid at District H/Qs and parishes. 5 meetings conducted, 3 reports submitted to MAAIF, 44 follow ups of individual activities, Bufunjo, Nyankwanzi and Kymutun
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Expenditure

211101 General Staff Salaries	124,959		100,515		80.4%
221009 Welfare and Entertainment	1,000		559		55.9%
221011 Printing, Stationery, Photocopying and Binding	1,000		140		14.0%
221014 Bank Charges and other Bank related costs	530		189		35.7%
227001 Travel inland	0		13,414		N/A
228002 Maintenance - Vehicles	4,000		3,699		92.5%
Wage Rec't:	124,959	Wage Rec't:	100,515	Wage Rec't:	80.4%
Non Wage Rec't:	24,287	Non Wage Rec't:	18,002	Non Wage Rec't:	74.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	14,308	Donor Dev't:	0	Donor Dev't:	0.0%
Total	163,554	Total	118,516	Total	72.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)	0	No major challenges faced during this quarter.
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiti, Bugaaki, Kyarusozo SC, Kyarusozo TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstration 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 maintenance. Procurement of 42,000 colonial tea plantlets - rolled over from FY 2012/13. Procurement of 80,136 Elite robusta coffee seedlings Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. procurement of Maize mill and Huller.	128,268 coffee seedlings supplied in sub counties of Kisojo, , Nyankwanzi, and Bufunjo. 15 Market stalls constructed in Kyarusozo T/C. 03 trainings conducted in Kisojo, Nyankwanzi and Bufunjo on Coffee Disease Control, 198 farm visits and 77 follow ups conducted
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Expenditure

224001 Medical and Agricultural supplies	281,868	116,815	41.4%
227001 Travel inland	49,808	14,066	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,700	17,640	89.5%
Domestic Dev't:	205,142	113,241	55.2%
Donor Dev't:		0	0.0%
Total	224,842	130,881	58.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs, 3500 shoat carcasses, 1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi,	4227 (1725 heads of cattle carcasses undertaken in slaughter slabs, 2477 shoat carcasses, 500 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi,	70.45	Limited funds led to under performance.
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)	Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC,)		
No of livestock by types using dips constructed	0 (None)	0 (None)	0	
No. of livestock vaccinated	23000 (5,000 livestock vaccinated for notifiable diseases 3000 dogs vaccinated against rabies. 15000 dewormed and treated prophylactically against trypanosomiasis. 32 demos of acaricides and dewormers.)	648 (350 dogs vaccinated against rabies in Bugaaki S/C 298 dewormed and treated prophylactically against trypanosomiasis in Butiiti, Kyarusozisi and Bugaaki S/Cs. 5 demos of acaricides and dewormers in Butiiti and Bugaaki S/Cs.)	2.82	
Non Standard Outputs:	120 cows inseminated by making Semen made available to farmers throughout the year in 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.	91 cows inseminated by making Semen made available to farmers throughout the year in 16 LLGs, 01 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 60 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Bu		

Expenditure

224001 Medical and Agricultural supplies	16,000	4,725	29.5%
227001 Travel inland	9,000	8,760	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	13,485	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,000	13,485	51.9%

Output: Fisheries regulation

Quantity of fish harvested	4000 (4000kgs fresh fish)	1780 (1780 kgs fresh fish)	44.50	Availability of funds
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozo S/C and Kihuura S/C)	harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozo S/C and Kihuura S/C)		lead to over performance.
No. of fish ponds stocked	7 (07 fish ponds stocked in Nyankwanzi, Butiiti, Bugaaki, Kyarusozo 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.)	09 (09 fish ponds constructed and rehabilitated on private farms.)	112.50	
Non Standard Outputs:	24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura, rugora, bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted. 02 on farm trainings to be conducted. Routine office management. 01 motorcycle repaired and serviced. 1 storage facility demonstrated.	18 fish surveillance implemented in markets and main on highway and other exit routes 3 demos on best fish farming practices established in sub counties of ,bugaki and 34 farm visits and 24 followups to conducted.		

Expenditure

224002 General Supply of Goods and Services	0	1,310	N/A
227001 Travel inland	6,250	4,994	79.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,250	6,304	Non Wage Rec't: 61.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,250	6,304	Total 61.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)	0	Availability of funds led to over performance.
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, Kyarusenzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs	8 training conducted in Bugaaki, Butiti, Nyantungo, Kyenjojo Town Council, Kyarusenzi, 89 farm visits conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusenzi, Nyabuharwa, Kisojo, Butunduzi sub counties,
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Expenditure

227001 Travel inland	4,250	2,548	59.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,250	2,548	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,250	2,548	24.9%

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

No of businesses issued with trade licenses	300 (katooke T/C, Kyenjojo T/C, KyarusenziTc, Butunduzi T/C)	0 (N/A)	.00	N/A
No of businesses inspected for compliance to the law	10 (katooke T/C, Kyenjojo T/C, KyarusenziTc, Butunduzi T/C)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (katooke T/C, Kyenjojo T/C, KyarusenziTc, Butunduzi T/C)	0 (N/A)	.00	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	None	N/A		

Expenditure

227001 Travel inland	1,500	1,160	77.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,160	77.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,160	77.3%

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 data on market information collected)	0 (None)	.00	None
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	5 (conducting 5 trainings to train farmers in group marketing)	0 (None)	.00	
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Non Standard Outputs:	None	None
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Expenditure

227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (30 cooperatives assisted for registration at National level.)	16 (16 cooperatives assisted for registration at National level.)	53.33	No major challenge faced during this quarter.
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No. of cooperative groups mobilised for registration	60 (60 cooperative groups mobilised and registered in 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 (20 cooperative groups mobilised and registered in 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)	.00	
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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)	12 (12 SACCOs supervised in Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/ Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Nyantungo)	75.00	
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Non Standard Outputs:	4 monitoring s of SACCO performance in the district.	1 monitoring of SACCO performance in the district.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	2,000	3,320	166.0%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	3,820	<i>Non Wage Rec't:</i>	152.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	3,820	Total	152.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 All staff were payed salary and Training on revised HMIS tools was conducted.

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<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, Butiti 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>308 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>		
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Expenditure

221007 Books, Periodicals & Newspapers

1,000

306

30.6%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	214	14.3%	
221014 Bank Charges and other Bank related costs	350	65	18.7%	
227001 Travel inland	593,329	116,770	19.7%	
228002 Maintenance - Vehicles	8,017	592	7.4%	
211101 General Staff Salaries	2,079,229	1,741,003	83.7%	
213001 Medical expenses (To employees)	0	2,723	N/A	
Wage Rec't:	2,079,229	Wage Rec't: 1,741,003	Wage Rec't:	83.7%
Non Wage Rec't:	38,063	Non Wage Rec't: 31,341	Non Wage Rec't:	82.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	574,013	Donor Dev't: 89,330	Donor Dev't:	15.6%
Total	2,691,305	Total 1,861,674	Total	69.2%

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 referrals to unit which increased on the Inpatient admissions and deliveries at the Hospital. Extra outreaches for immunization were also conducted by the hospital
Number of total outpatients that visited the District/ General Hospital(s).	24290 (24290 patients to be served at Kyenjojo District Hospital in the OPD department.)	21309 (21309 patients served at Kyenjojo District Hospital in the OPD department.)	87.73	
No. and proportion of deliveries in the District/General hospitals	1449 (1449 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	1641 (1641 Deliveries conducted in Kyenjojo Hospital- Kasiina Ward)	113.25	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3672 (3672 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	4277 (4277 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward) 3672 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	116.48	
Non Standard Outputs:	1423 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2014/2015	1165 Children below one year received 3 doses of pentavalant vaccine at Kyenjojo General Hospital		

Expenditure

263313 Conditional transfers for PHC- Non wage	131,011	55,126	42.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	110,251	Non Wage Rec't: 55,126	Non Wage Rec't:	50.0%
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	131,011	Total 55,126	Total	42.1%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	10120 (10120 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusenzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakataka HCIII I)	6265 (inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusenzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakataka HCIII)	61.91	The district is still challenged with reporting from Private clinics which are not adhering well to reporting timely
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5167 (5167 (100%) of children below one year to be immunized in 09 NGO health units (Kyakataka 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.)	4794 (4794 of children below one year immunized in 09 NGO health units (Kyakataka 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.)	92.78	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3665 (3665 deliveries to be conducted in 8 NGO health units (Kyakataka 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) .)	2898 (2898 deliveries conducted in 8 NGO health units (Kyakataka 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) .)	79.07	
Number of outpatients that visited the NGO Basic health facilities	107525 (107525 outpatients to be served in the 9 NGO health units (Kyakataka 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.)	73379 (73379 outpatients served in the 9 NGO health units (Kyakataka HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 23 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, Life Point, Kasunga, Munobwa, ABBU, Kigumba, Katooke Health Clinic, Katooke Clinic, Bufunjo Medical Centre, Mabiira Polycare, Dr's Clinic, The Potters, Dr's Clinic & Research Centre.)	68.24	
Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	135 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)		

Expenditure

263313 Conditional transfers for

128,421

57,780

45.0%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

PHC- Non wage

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	80,907	Non Wage Rec't:	57,780	Non Wage Rec't:	71.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	47,514	Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,421	Total	57,780	Total	45.0%

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

%age of approved posts filled with qualified health workers	72 (72% 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.)	61 (60.8% 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, Kataraza HCIII & Kigarale HCIII.)	84.72	The district will be recruiting more health workers in 4th quarter of FY 2014/2015. VHT's reporting timely has reduced due to donor support reduction.
Number of trained health workers in health centers	240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).)	222 (222 health workers trained on job on the new ART guidelines, HMIS new tools, workplanning and Financial Management at VIVA Rest House in Kyenjojo Town Council and Quality Improvement, New HMIS tools and GLM)	92.50	
No.of trained health related training sessions held.	24 (24 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	6 (6 trained health related trainings sessions held in health facilities on the new ART guidelines and new HMIS tools)	25.00	
Number of outpatients that visited the Govt. health facilities.	225165 (225165 (85%) 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.)	130084 (130084 patients served in the outpatient department in the 17 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 and Kataraza HCIII.)	57.77	

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	7676 (7676 (60%) deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusenzi 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)	4823 (4823 deliveries conducted by trained health workers in the 16 gov't health facilities-Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	62.83	
% 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, Kyarusenzi, Kyarusenzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	89 (89% 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, Kyarusenzi, Kyarusenzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	89.90	
No. of children immunized with Pentavalent vaccine	10821 (10821 (100%) children aged below one year immunized with pentavalent vaccine)	9742 (9742 children aged below one year immunized with pentavalent vaccine)	90.03	
Number of inpatients that visited the Govt. health facilities.	21192 (21192 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, Kyarusenzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	6469 (6469 patients served in the inpatient department in the 10 government health facilities-Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusenzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	30.53	
Non Standard Outputs:	384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.	163 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.		

Expenditure

263313 Conditional transfers for PHC- Non wage	236,504	96,191	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	128,255	96,191	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	108,249	0	0.0%
Total	236,504	96,191	40.7%

3. Capital Purchases

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (Not planned for in FY)	0 (Not planned for in FY)	0	Priority was shifted to building an OPD ward at Kyankaramata HCII
No of staff houses constructed	2 (Martenity Ward to be constructed at Kyarusozzi HCIV)	0 (Maternity ward at Kyarusozzi HCIV not constructed)	.00	

Non Standard Outputs: Not planned for in FY

Expenditure

231001 Non Residential buildings (Depreciation)	155,526	16,515	10.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	155,526	16,515	Domestic Dev't:	10.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	155,526	16,515	Total	10.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1138 (Pay salaries to 1,138 Primary teachers)	1120 (Paid salaries to 1,120 Primary teachers)	98.42	Paid salaries to 1,120 Primary teachers
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1120 (1120 qualified teachers are appointed and deployed)	98.42	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211101 General Staff Salaries	4,850,371	4,612,346	95.1%	
221002 Workshops and Seminars	90,000	26,098	29.0%	
Wage Rec't:	7,139,962	4,612,346	Wage Rec't:	64.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	146,057	26,098	Donor Dev't:	17.9%
Total	7,286,019	4,638,444	Total	63.7%

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

No. of pupils sitting PLE	4822 (Conduct UNEB exams,	5034 (5034 candidates from	104.40	Facilitated 128
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Monitoring and inspection of schools.)	114 centres are expected to sit for PLE 2015)		Government Aided PS with capitation grants
No. of Students passing in grade one	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	344 (344 pupils passed in grade one in PLE 2014)	137.60	
No. of student drop-outs	200 (Arrieved at from Inspection reports to council and line Ministry.)	150 (Arrieved at from Inspection reports to council)	75.00	
No. of pupils enrolled in UPE	68206 (Facilitate 128 Government Aided PS with capitation grants)	68247 (Facilitated 128 Government Aided PS with capitation grants)	100.06	
Non Standard Outputs:	N/A	N/A		

Expenditure

263102 LG Unconditional grants	505,115	495,102	98.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	505,115	495,102	Non Wage Rec't:	98.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	505,115	495,102	Total	98.0%

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

No. of classrooms constructed in UPE	06 (02 classrooms with office blocks constructed at the following p/schools: Butunduzi in Butunduzi sub county Nyaruzigati P/S in Kyarusenzi Sc, Katembe in Katooke TC.)	4 (02 classrooms with office blocks were constructed at Butunduzi PS in Butunduzi sub county and Nyaruzigati P/S in Kyarusenzi Sc.)	66.67	02 classrooms with office blocks were constructed at Butunduzi PS in Butunduzi sub county and Nyaruzigati P/S in Kyarusenzi Sc,
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	All the 03 sites will be monitored during construction and bank charges paid	All the 02 sites were monitored during construction and bank charges paid		

Expenditure

231001 Non Residential buildings (Depreciation)	165,346	16,447	9.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	165,346	16,447	Domestic Dev't:	9.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	165,346	16,447	Total	9.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	15 (Construct 5 stance larines at Hakatooma, Byeya and Mparop/s)	4 (2 latrine stance bathroom and urinal were constructed at Kiswarra and Buramba Primary Schools)	26.67	N/A
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	02 (Construction of a 5 stance latrine with a urinal at Hakatooma P/S Construction of atwo latrine stance bathroom and urinal at Rwabaganda PS (Nyabuharwa S/C))	4 (2 latrine stance bathroom and urinal were constructed at Kiswarra and Buramba Primary Schools)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	23,217	558	2.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,217	558	Domestic Dev't:	2.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,217	558	Total	2.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	2 (2 Staff Quarters with a kitchen, Bathroom, and Urinal at Buramba abd Kiswarra Primary schools)	0	Construction of 2 Staff Quarters with a kitchen, Bathroom, and Urinal at Buramba abd Kiswarra Primary schools
No. of teacher houses constructed	02 (Construction of 2 Staff Quarters with a kitchen, Bathroom, and Urinal at Buramba abd Kiswarra)	2 (Construction of 2 Staff Quarters with a kitchen, Bathroom, and Urinal at Buramba abd Kiswarra Primary schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	208,032	9,944	4.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	208,032	9,944	Domestic Dev't:	4.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	208,032	9,944	Total	4.8%

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.)	1600 (1600 students will sit fot O'Level examinations in 2015)	108.18	Paid salaries for teaching and non teaching staff to 131 people
No. of students passing O level	1500 (1500 candidates may pass O level in 24 secondary schools in the district)	1200 (1200 candidates passed 'O' level in the 24 secondary schools)	80.00	

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	131 (Paid salaries for teaching and non teaching staff to 131 people)	94.24	
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	1,222,715	839,981	68.7%	
Wage Rec't:	1,222,715	Wage Rec't: 839,981	Wage Rec't: 68.7%	
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	1,222,715	Total 839,981	Total 68.7%	

*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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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

Expenditure

263101 LG Conditional grants	966,500	964,062	99.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	966,500	Non Wage Rec't: 964,062	Non Wage Rec't: 99.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	966,500	Total 964,062	Total 99.7%	

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	378 (378 students at St. Augustine's PTC in Butiiti sub county.)	378 (378 students enrolled in tertiary institution)	100.00	378 students enrolled in tertiary institution
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.)	23 (Paid salaries to teaching and non teaching staff for three months)	92.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211101 General Staff Salaries	680,842	107,068	15.7%	
211103 Allowances	179,375	179,375	100.0%	
Wage Rec't:	680,842	Wage Rec't: 107,068	Wage Rec't: 15.7%	
Non Wage Rec't:	179,375	Non Wage Rec't: 179,375	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	860,217	Total 286,443	Total 33.3%	

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

0 N/A

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay salaries to staff for 12 months	Paid salaries to staff for 3 months 1 termly meeting held with head teachers and 10 school based PTA meetings attended in selected schools
	03 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	
	2014 UNEB exams conducted	
	Procurement of Computer bartery	

Expenditure

211101 General Staff Salaries	69,448	51,197	73.7%
221002 Workshops and Seminars	4,000	467	11.7%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	184	7.4%
221014 Bank Charges and other Bank related costs	500	236	47.1%
227001 Travel inland	4,000	706	17.7%
228002 Maintenance - Vehicles	5,000	2,200	44.0%
Wage Rec't:	69,448	Wage Rec't: 51,197	Wage Rec't: 73.7%
Non Wage Rec't:	18,154	Non Wage Rec't: 4,292	Non Wage Rec't: 23.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	87,603	Total 55,489	Total 63.3%

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.)	24 (24 secondary schools were inspected at least once in the quarter)	100.00	170 schools in 16 LLGs were inspected in the quarter and
No. of tertiary institutions inspected in quarter	()	1 (Butiti PTC was inspected once in a quarter)	0	MLA conducted for P.4 in 128 schools in the district

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of inspection reports provided to Council	()	1 (One inspection report was presented to council)	0	
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), Kyarusenzi 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), Kyarusenzi TC sub county (04) and Butunduuzi TC sub county (02))	170 (170 schools in 16 LLGs were inspected in the quarter and MLA conducted for P.4 in 128 schools in the district)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	1,000	497	49.7%
221011 Printing, Stationery, Photocopying and Binding	4,225	1,292	30.6%
222003 Information and communications technology (ICT)	600	150	25.0%
227001 Travel inland	20,000	16,399	82.0%
227004 Fuel, Lubricants and Oils	11,751	2,648	22.5%
228002 Maintenance - Vehicles	1,000	1,119	111.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,750	22,104	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,750	22,104	46.3%

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

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 None

Non Standard Outputs:	<p>1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusenzi, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties</p> <p>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.</p> <p>3) 28 site meetings for district 7 projects with contractors conducted.</p> <p>4) Electricity bills for 12 months cleared</p> <p>5) 06 District headquarter office blocks cleaned for 12 months.</p> <p>01 Works motor vehicle and 03 motorcycles maintained in running condition.</p> <p>Stationary for office will be made available.</p> <p>Plants and vehicles will be mentained.</p> <p>Facilitation of inland travels Maintenance of bank account for the sector</p> <p>Timely delivery of information through internet</p> <p>District office operations and District Road Committee</p>	<p>1) Costed of 12 district roads for maintenance prepared, located in Bugaaki, Katooke, Kyarusenzi, Nyankwanzi, Nyantungo, Kihuura and Kisojo Sub counties</p> <p>2) 50 supervision visits carried out on the construction projects and 6 Inspection visit for 364.6Km</p>		
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Expenditure

211101 General Staff Salaries	40,388	27,795	68.8%
227001 Travel inland	48,159	11,537	24.0%
228003 Maintenance – Machinery, Equipment & Furniture	157,364	94,472	60.0%
221003 Staff Training	4,230	1,951	46.1%
221008 Computer supplies and Information Technology (IT)	2,800	2,800	100.0%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	1,440	36.0%	
221014 Bank Charges and other Bank related costs	700	396	56.7%	
222003 Information and communications technology (ICT)	850	130	15.3%	
Wage Rec't:	40,388	Wage Rec't: 27,795	Wage Rec't:	68.8%
Non Wage Rec't:	204,133	Non Wage Rec't: 112,727	Non Wage Rec't:	55.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't:	0.0%
Total	264,521	Total 140,522	Total	53.1%

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

No of bottle necks removed from CARs	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)	100.00	None
	Community Access Roads funded under District Livelihoods Support Program (DLSP) to be paid under Ministry of Local Government - DLSP PCU)			

Non Standard Outputs: None

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	0	89,255	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	89,255	Non Wage Rec't: 89,255	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	89,255	Total 89,255	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)	3 (Transfers for three quarters to 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi for urban roads maintenance effected)	75.00	N/A
Length in Km of Urban unpaved roads periodically maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)	3 (Quarters One, Two and Three URF transfers made to the 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi for urban roads periodic maintenance)	75.00	

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	0	329,426	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	393,737	329,426	Non Wage Rec't:	83.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	393,737	Total 329,426	Total	83.7%

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

Length in Km. of rural roads rehabilitated	138 (137.9 Km of district feeder roads constructed namely: Kibale-Kasaba-Kyamutunzi Road (25Km), Nyakisi-Rubango-Haikoona Road (10.5Km), Nyankimba-Busaiga Road (4.5Km), Matiri-Kawaraju-Kigunda-Kyamulimi Road (19.7Km), kagorogoro-Mabale-Kijura Road (14Km), Kaiganga-Nyakisi Road (9.0Km), Rweitungya-Kiswara-Kitongole Road (11.0Km), Bufunjo-Bigando Road (11.9Km), Kibira-Katunguru-Bihehe Road (7.5Km), Nyarukoma-Kyakatwire Road (24Km) and emergency road maintenance works of 12.8KKm)	64 (64 Km of district feeder roads constructed namely: Nyrukoma-Kyakatwire-Road (10.0Km), Nyankimba-Busaiga Road (4.5Km), Kagorogoro-Mabale-Kijura Road (14Km), Rweitungya-Kiswara-Kitongole Road (11.0Km), Bufunjo-Bigando Road (11.9Km) and Nyakisi-Rubango-Haikoona Road (10.5Km).)	46.38	None
Length in Km. of rural roads constructed	6 (Selected 3 swamp crossings constructed, namely: Kaimira Swamp (Nyabuharwa S/C), Siisa swamp (Kyarusozi S/C) and Katamtimba river (Kihuura S/C) 3 Km of Kibale-Siisa-Kyembogo Road constructed)	1 (1 swamp crossing constructed, namely: Kaimira swamp at the border of Nyabuharwa and Bugaaki S/Cs)	16.67	

Non Standard Outputs: N/A None

Expenditure

231003 Roads and bridges (Depreciation)	2,916,686	268,802	9.2%
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	525,295	Non Wage Rec't:	268,802	Non Wage Rec't:	51.2%
Domestic Dev't:	110,483	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,284,954	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,920,731	Total	268,802	Total	9.2%

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

Non Standard Outputs:	LGMSD funded Projects are: Phase III partial fencing of the District Head Quarters Land (UGX 29,696,000=), Retention for Construction of Kyongera 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=)	Local Revenue Funded Activities were: Cleaning office and compound, Maintenance of buildings, Servicing of fire extinguishers	0	None
	Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers			

Expenditure

227001 Travel inland	14,140	7,610	53.8%		
228004 Maintenance – Other	1,000	2,000	200.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,240	Non Wage Rec't:	9,610	Non Wage Rec't:	49.9%
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	19,240	Total	9,610	Total	49.9%

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)	Allowance paid inspection of vehicle maintenance	0	None
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Expenditure

227001 Travel inland	1,500	460	30.7%
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,287	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	1.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,287	Total	460	Total	1.6%

Output: Electrical Installations/Repairs

0

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

Expenditure

223005 Electricity	5,000	4,393	87.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,393	87.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,393	87.9%

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**

0

None

Non Standard Outputs: Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained.

Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 9 months paid, 3 quarterly reports to the Ministry of Water & Environment submitted, 9 monthly reports to CAOs office made, 1 motor vehicle for

Payment of monthly salary for the water office staff

Expenditure

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	41,465	11,338	27.3%	
227001 Travel inland	6,751	1,917	28.4%	
221008 Computer supplies and Information Technology (IT)	0	2,800	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,724	2,625	70.5%	
221014 Bank Charges and other Bank related costs	310	134	43.2%	
<i>Wage Rec't:</i>	41,465	<i>Wage Rec't:</i> 11,338	<i>Wage Rec't:</i> 27.3%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	12,165	<i>Domestic Dev't:</i> 7,476	<i>Domestic Dev't:</i> 61.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	53,630	Total 18,814	Total 35.1%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	None
No. of supervision visits during and after construction	56 (56 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	42 (42 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	75.00	
No. of water points tested for quality	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	72 (72 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	80.00	
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 Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	3 (Three DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	6,024	3,894	64.6%
227001 Travel inland	29,849	19,238	64.5%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	35,873	<i>Domestic Dev't:</i>	23,132	<i>Domestic Dev't:</i>	64.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,873	Total	23,132	Total	64.5%

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

No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not Planned for)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (N/A)	0	
No. of water points rehabilitated	16 (7 boreholes and 9 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusenzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)	21 (8 boreholes and 13 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusenzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)	131.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	0	2,400	N/A
227001 Travel inland	49,298	4,275	8.7%
<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>	49,298	<i>Domestic Dev't:</i>	6,675
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	49,298	Total	6,675
		Total	13.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	43 (43 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	0 (None)	.00	None
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (None)	0	
No. of water and Sanitation promotional events undertaken	40 (40 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)	30 (30 newly formed Water Source Committees trained)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (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 (1 advocacy meetings at S/C level conducted,)	.00	
No. of water user committees formed.	43 (43 Water Source Committees for all 22 new shallow wells and 11 boreholes formed for operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	112,323	19,232	17.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,290	19,232	57.8%	
Donor Dev't:	79,033	0	0.0%	
Total	112,323	19,232	17.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and follow-up of demand creation activities conducted in Bugaaki and Nyantungo S/Cs	0	None
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	21,918	3,523	16.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,918	3,523	16.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,918	3,523	16.1%	

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

		0	None
Non Standard Outputs:	Supervision transport maintained in sound running condition and well fuelled.	Supervision transport maintained in sound running condition and well fuelled.	
	One field supervision motor cycle purchased	One motor cycle not yet purchased.	

Expenditure

231007 Other Fixed Assets (Depreciation)	23,957	5,455	22.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,957	5,455	22.8%	
Donor Dev't:		0	0.0%	
Total	23,957	5,455	22.8%	

Output: Other Capital

		0	None
Non Standard Outputs:	Retention and arrears of works completed in 2013/14 FY paid , procurement of 1 desktop computer and accessories, 11 shallow wells rehabilitated, 8 boreholes rehabilitated, 19 shallow wells constructed and 11 boreholes drilled.	Inspection of projects in defects liability period done, full payments for none defective works in process	

Expenditure

231007 Other Fixed Assets (Depreciation)	16,302	3,003	18.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,302	3,003	18.4%	
Donor Dev't:		0	0.0%	
Total	16,302	3,003	18.4%	

Output: Shallow well construction

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24 (24 shallow wells constructed in Katooke, Bugaaki, Kyarusozo, Butiiti and Kihuura S/Cs., Bufunjo, Butunduzi Butunduzi TC, Kigaraale, Kisojo, Nyabuharwa. 9 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusozo, and Bugaaki.)	14 (14 shallow wells constructed in S/Cs of Katooke, Bugaaki, Kyarusozo, Butiiti, Kihuura, Bufunjo, Butunduzi, Kigaraale, Kisojo, Nyabuharwa, and Butunduzi TC. 9 shallow wells assessed for rehabilitation in quarter three)	58.33	None
Non Standard Outputs:	2No. 1500litres and 2No. 5000litres Rainwater tanks constructed in Ntuntu, Kyamugenyi, and Mbale Parishes, Kyarusozo and Bufunjo S/County	Not planned for		

Expenditure

231007 Other Fixed Assets (Depreciation)	115,437	76,267	66.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,437	76,267	66.1%
Donor Dev't:		0	0.0%
Total	115,437	76,267	66.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 new boreholes drilled (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusozo and Nyantungo S/Counties)	0 (10 Boreholes sitted. In progress)	.00	None
No. of deep boreholes rehabilitated	()	0 (Assessment of none function boreholes done, rehabilitation carried out)	0	
Non Standard Outputs:	7 old boreholes & 9 faulty shallow wells repaired (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusozo & Kihuura S/Cs	7 old boreholes & 9 faulty shallow wells repaired (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusozo & Kihuura S/Cs		

Expenditure

231007 Other Fixed Assets (Depreciation)	234,960	27,093	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	234,960	27,093	11.5%
Donor Dev't:		0	0.0%
Total	234,960	27,093	11.5%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	8 (Quarter one to three transfer of Urban Water Grant to Kyenjojo Town Council Made and Quarter one to three transfer of Water Maintenance Grant to the Mid-Western Umbrella of Water and Sanitation Done (for repair of selected pipe water supply system) Selected pipe water supply systems, extension or maintainancne in running condition, through the Mid-Western Umbrella of Water & Sanitation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana))	80.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

228001 Maintenance - Civil	215,105	274,500	127.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	365,105	274,500	75.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	365,105	274,500	75.2%

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	The DLSP project came to an end in December and released very little money for land management activities during the
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Staff members paid at kasiina district headquarters, travel in land exuted to Bufunjo sub county	11 Staff members paid their quarterly salaries at Kasiina district headquarters, 3 sub county supervisory visit conducted, 2 sub county land registration activity monitored 11 Departmental staff supervised at District headquarters, 3 Quarterly reports p		quarter.
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Expenditure

227001 Travel inland	2,000	1,457	72.9%
228002 Maintenance - Vehicles	4,000	4,000	100.0%
211101 General Staff Salaries	99,999	88,251	88.3%
Wage Rec't:	99,999	88,251	88.3%
Non Wage Rec't:	6,000	5,457	91.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	105,999	93,708	88.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (0 km of forest reserve boundary opened)	0	No funds were released for boundary surveying and planting in the quarter
Area (Ha) of trees established (planted and surviving)	5 (5 ha of forest land planted at Nyantungo Local Forest Reserve)	3 (3 ha of of Nyantungo Forest Reserve land prepared for planting)	60.00	
Non Standard Outputs:		No area of forest reserve protected.		

Expenditure

224001 Medical and Agricultural supplies	0	2,250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	2,250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	2,250	25.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (nyankwanzi 4, bufunjo4, katoke4,kihura4, nyantungo 3,kigarale4 kyarusozi4bugaki4)	9 (9 monitoring patrols done in Bufunjo, Kigarale and Nyankwanzi sub counties)	25.00	There were few monitoring patrols done although without releases thus revenue mobilisation was not effectively done.
Non Standard Outputs:	Mobilise and collect sh 25 million in forest revenue	Mobilised and collected sh. 16,915,495/= in forest revenue		

Expenditure

227001 Travel inland	4,000	3,481	87.0%
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,481	<i>Non Wage Rec't:</i>	87.0%
<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	4,000	Total	3,481	Total	87.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Kyarusozi town council, bufunjo sub county 1 nyankwanz sub county 1 kyarusozi sub county 1)	1 (1 watershed management committees formulated in Bufunjo sub county)	25.00	With limited funding it was hard to resolve problems in the whole district.
Non Standard Outputs:	10 wetland conflicts resolved in Kyarusozi, Butunduzi, Kihura, Butiiti, Bufunjo, Kisojo, Kigarare, Nyantungo and Nyankwanzi, subcounties.	2 wetland conflicts in Kyarusozi and Bugaaki sub counties resolved.		

Expenditure

227001 Travel inland	2,902	602	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,902	602	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,902	602	20.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (nyankwanzi sub county 1, bufunjo sub county 1, nyabuharwa sub county 1, kigarale sub county 1)	2 (2 community groups (women and men) trained in Environment management in Bufunjo sub county (25participants in each quarter))	50.00	Most of the committees are not functioning due to lack of facilitation.
Non Standard Outputs:	nyankwanzi sub county, bufunjo sub county, nyabuharwa sub county. kigarale sub county 4 meetings	Meeting sub county wetland committees to resolve environment related matters		

Expenditure

227001 Travel inland	4,480	2,862	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,480	2,862	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,480	2,862	63.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (nyankwanzi sub county 1, bufunjo sub county 1, nyabuharwa sub county 1,	2 (2 compliance surveys undertaken in Bufunjo and Bugaaki sub counties)	50.00	Inspections should be continuous as there is much to be visited.
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	kigarale sub county 1)	
	Bugaaki, butunduzi, nyankwanzi, Nyabuharwa and Kigarale sub counties	2 inspection done in places affected by bush burning in kihura and 1 inspection was done in Bugaaki sub county and it had little impact so it was easy to cope up with the situation.

Expenditure

227001 Travel inland	2,666	2,066	77.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,666	2,066	77.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,666	2,066	77.5%

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

No. of new land disputes settled within FY	4 (bufunjo subcounty 1, kihura subcounty2, kyenjojo town council 1)	2 (2 disputes settled at Kasiina district headquarters and Kyenjojo Town council)	50.00	DLSP Project closed in December so there was no support to land management activities. Local revenue did not come by either, hence stiffling planned activities.
Non Standard Outputs:	Facilitation of land survey and land registraion in Bufunjo sub county, Supervision, monitoring of area land committes and evaluation of land activities by district staff in Bufunjo sub county, facilitaion of the district land baord at the district headquarters, District Office Operations at district headquatretrs, and vehicle maintenance and servicing at Fortportal	0 km of external bounadry surveyed due to no release of funds. 1 new area land committee of Bufunjo mentored on the new land laws.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,120	404	19.1%
221014 Bank Charges and other Bank related costs	60	37	62.3%
227001 Travel inland	10,500	4,599	43.8%
228002 Maintenance - Vehicles	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,740	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	3,300	33.0%
Total	16,000	7,040	44.0%

Output: Infrastrutture Planning

0	Lack of funds to facilitate field
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Recommending 40 building plans For approval, Monitoring the implementation of the prepared plans, Monitoring the structural developments of incoming towns, Procure stationery, Preparation of structure and detailed plans for three Town Boards	Monitored the structural Developments for Kisojo, Nyarukoma, Kihuura and approved 16 building plans for Rugombe, 2 for Mabira and one School in Nyamabanga.		movements, people are ignorant about the Physical Planning Act 2010. There was no money available for field activity during the quarter
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Expenditure

227001 Travel inland	1,800	556	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	556	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	556	27.8%

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 salary at district level and in Kyenjojo , Katooke, Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusenzi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs .	20 staff paid salary at district level and in Kyenjojo , Katooke, Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusenzi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs .	0	Nil
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Expenditure

227001 Travel inland	2,400	1,173	48.9%
228002 Maintenance - Vehicles	3,000	950	31.7%
211101 General Staff Salaries	100,943	51,380	50.9%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	100,943	<i>Wage Rec't:</i>	51,381	<i>Wage Rec't:</i>	50.9%
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	2,123	<i>Non Wage Rec't:</i>	39.3%
<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	106,343	Total	53,504	Total	50.3%

Output: Probation and Welfare Support

No. of children settled	10 (10 children re-settled in any of the lower local governments of Kyenjojo , Katooke,Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/CS , Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C)	8 (8 children re-settled in Kyenjojo , Katooke,Kyarusozzi Butunduzi T/CS Kihuura S/C Kakabara and Kyegegwa)	80.00	More cases reported due to increase in number of community volunteers trained.
Non Standard Outputs:	1902 children cases handled in Kyenjojo , Katooke,Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/CS , Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C	1468 children cases handled in Kyenjojo , Katooke,Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/CS , Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C		

Expenditure

227001 Travel inland	140,238	44,711	31.9%
282101 Donations	1,000	500	50.0%
211103 Allowances	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,250	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	139,738	44,211	31.6%
Total	141.738	45.461	32.1%

Output: Social Rehabilitation Services

0 Nil

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: One District council for disability supported at district level to handle its activities

One District council for disability supported at district level to handle its activities

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	990	75.0%
211103 Allowances	968	448	46.3%
221014 Bank Charges and other Bank related costs	129	75	58.3%
227001 Travel inland	220	150	68.2%
227004 Fuel, Lubricants and Oils	300	250	83.3%
281401 Rental – non produced assets	600	450	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,547	2,363	66.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,547	2,363	66.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 CDWs making quarterly reports in S/C & T/Council in Kyenjojo, Kya rusoji, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	16 (16 CDWs making quarterly reports in S/C & T/Council in Kyenjojo, Kya rusoji, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	100.00	Nil
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Non Standard Outputs: 32 groups supported with grants for income generating activities in Kyenjojo T/C, Katooke, Kyarusoji Butunduzi T/CS, Kihuura S/C, Katooke S/C, Butiti S/C, Kyarusoji S/C, Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.

23 Kyenjojo T/C, Katooke, Butunduzi T/CS, Kihuura S/C, Katooke S/C Kyenjojo T/C, Katooke, Kyarusoji Butunduzi T/CS

Expenditure

221008 Computer supplies and Information Technology (IT)	900	225	25.0%
221011 Printing, Stationery, Photocopying and Binding	5,699	900	15.8%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	200	196	98.1%	
224001 Medical and Agricultural supplies	7,000	3,310	47.3%	
227001 Travel inland	55,055	10,026	18.2%	
282101 Donations	106,682	73,602	69.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 23,268		Non Wage Rec't: 10,951	Non Wage Rec't: 47.1%	
Domestic Dev't: 115,407		Domestic Dev't: 77,308	Domestic Dev't: 67.0%	
Donor Dev't: 38,461		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 177,136		Total 88,259	Total 49.8%	

Output: Adult Learning

No. FAL Learners Trained	3000 (3,000 FAL learners trained in FAL inKyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/CS , Kyenjojo T/C, ButunduziT/C, Kyarusenzi T/C.)	1500 (1500FAL learners trained in FAL inKyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/CS , Kyenjojo T/C, ButunduziT/C, Kyarusenzi T/C.)	50.00	The proficiency tests were rolled over to the quarter.
Non Standard Outputs:	Proficiency tests conducted in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/CS , Kyenjojo T/C, ButunduziT/C, Kyarusenzi T/C.	452 proficiency tests conducted in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C		

Expenditure

221002 Workshops and Seminars	4,000	1,250	31.3%	
221008 Computer supplies and Information Technology (IT)	600	150	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,417	150	6.2%	
227001 Travel inland	12,025	5,595	46.5%	

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,042	<i>Non Wage Rec't:</i>	7,145	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,042	Total	7,145	Total	37.5%

Output: Gender Mainstreaming

Non Standard Outputs:	18 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.	07 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke	0	Other CDOs have been scheduled to the next quarter
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Expenditure

227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	36 (36 juvenile case handled 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.)	49 (49 handled in Kyenjojo Town Council, Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties)	136.11	Few juvenile cases reported.
Non Standard Outputs:	nil	Nil		

Expenditure

221002 Workshops and Seminars	500	500	100.0%
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	500	<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	1,500	Total	500	Total	33.3%

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)	100.00	More groups were mobilised because of the youth livelihood programme where more funding for the groups was sent.
Non Standard Outputs:	6 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusozo, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozo and Katooke	73 youth groups mobilised for Youth livelihood funds in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusozo, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi,		

Expenditure

221010 Special Meals and Drinks	800	400	50.0%		
221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%		
221014 Bank Charges and other Bank related costs	90	88	97.2%		
223003 Rent – (Produced Assets) to private entities	834	830	99.5%		
227001 Travel inland	4,660	3,089	66.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,984	Non Wage Rec't:	4,556	Non Wage Rec't:	65.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,984	Total	4,556	Total	65.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (15 PWDs supplied with assistive devices in Nyantungo, Kyarusozo T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki,)	37 (37 PWDs supplied with assistive devices in Nyantungo, Kyarusozo T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki,)	246.67	Nil
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C	14 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C
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Expenditure

227001 Travel inland	4,081	3,868	94.8%
282101 Donations	32,637	23,000	70.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,718	26,868	73.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,718	26,868	73.2%

Output: Culture mainstreaming

Non Standard Outputs:	Two cultural activities supported	0	0	There was no request from cultural institutions
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Expenditure

282101 Donations	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	250	25.0%

Output: Work based inspections

Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusozzi,i, Kigumba tea estates and Kyenjojo town council	Thirteen workplaces of work inspected in Macloed Russel mwenge tea estate, munobwa ,tea astate, mabaale tea factory, Nyamango techenical construction site,Nyambya Tea Estate in kyenjojo town council, munobwa labour cam	0	the funds were given in time and support supervision and backstopping by the ministry of Gender Labour and Social development officials was done.
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Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
227001 Travel inland	1,000	1,000	100.0%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,500	Total	37.5%

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.)	100.00	Nil
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Non Standard Outputs: nil Nil

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%		
221014 Bank Charges and other Bank related costs	125	94	75.0%		
223003 Rent – (Produced Assets) to private entities	960	960	100.0%		
227001 Travel inland	4,836	4,140	85.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,984	Non Wage Rec't:	5,344	Non Wage Rec't:	76.5%
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	5,344	Total	76.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Activities were implemented as planned

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	01 department vehicle maintained in running state	02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	01 department vehicle maintained in running state
	Procurement of News papers for both District Planner and District Statistician	30 reams of paper and other assorted stationery plus 1 cartridge procured for efficient office runn
	Pay monthly airtime for two officials for office day operations	
	Welfare and entertainment	
	Procure two laptops for Finance and Planning for office operations under LGMSD	
	02 department motorcycles maintained in running conditions.	
	Monthly subscription for Internet paid for 12 months.	
	04 Back up support to LLGs,	
	DLSP focussed S/Cs- Office operating costs plus stationary and general administration	

Expenditure

211101 General Staff Salaries	20,432	19,285	94.4%
221002 Workshops and Seminars	11,517	280,154	2432.5%
221008 Computer supplies and Information Technology (IT)	5,000	2,500	50.0%
221009 Welfare and Entertainment	1,700	4,278	251.6%
221011 Printing, Stationery, Photocopying and Binding	9,012	8,429	93.5%
221014 Bank Charges and other Bank related costs	1,000	455	45.5%
222001 Telecommunications	600	1,008	168.0%
227001 Travel inland	14,065	6,128	43.6%
228002 Maintenance - Vehicles	4,000	2,000	50.0%
Wage Rec't:	20,432	Wage Rec't: 19,285	Wage Rec't: 94.4%
Non Wage Rec't:	18,517	Non Wage Rec't: 291,130	Non Wage Rec't: 1572.2%
Domestic Dev't:	14,065	Domestic Dev't: 8,628	Domestic Dev't: 61.3%
Donor Dev't:	27,718	Donor Dev't: 5,194	Donor Dev't: 18.7%
Total	80,732	Total 324,238	Total 401.6%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Conduct Top Management Meeting (TMM) and TPC- Technical Planning Committee Meeting)	09 (09 Top Management Meeting (TMM) and TPC- Technical Planning Committee Meeting Conducted)	75.00	DLSP closed completely and other programmes were implemented as planned
No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. Conduct Annual Internal Assessment One DLSP Annual Planning Meeting Internet Subscription for two officers (silver package-orange) for office operations)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters in the Planning unit)	100.00	
No of minutes of Council meetings with relevant resolutions	()	04 (04 sets of Minutes of council meetings with relevant resolution)	0	
Non Standard Outputs:	04 quarterly 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.Conduct annual internal assessment exercise -KDLG Quarterly review and planning workshops -DLSP Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP) Review,intergrate and prepare the district annual workplans - PAF	03 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries One District Annual Planning meeting for DLSP held.Conducted annual internal assessment exercise -KDLG Quarterly review and planning workshops -DLSP Review,		

Expenditure

221002 Workshops and Seminars	10,000	500	5.0%
222003 Information and communications technology (ICT)	1,080	130	12.0%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	18,469	492,022	2664.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,553	490,624	6495.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	21,996	2,029	9.2%	
Total	29,549	492,652	1667.2%	

Output: Development Planning

Non Standard Outputs:	01 District Development Plan prepared and review the five year Development Plan	01 District Development Plan prepared and review the five year Development Plan	0	The overperformance was due to the fact this is the Planning period and the time when they have to be laid before council
	Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs.	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	One budget conference conducted to get views of the different stakeholders at the		
	Facilitation of LGOBT preparation of reports and BFP on quarterly basis			

Expenditure

227001 Travel inland	15,197	9,707	63.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	9,007	75.1%	
Domestic Dev't:	3,197	700	21.9%	
Donor Dev't:		0	0.0%	
Total	15,197	9,707	63.9%	

Output: Monitoring and Evaluation of Sector plans

0	The underperformance especially among the donor funding was majorly due to the closure of DLSP
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	04 quartely visits conducted to the DLSP focussed sub counties.	Conduct radio talk shows for LRDP
	12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.	Bank Charges for LRDP,SDS
	Conduct radio talk shows for LRDP	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusenzi, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduz
	Bank Charges for DLSP, LRDP,SDS	
	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusenzi, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council,Kyarusenzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.	

Expenditure

221002 Workshops and Seminars	20,000	8,000	40.0%
227001 Travel inland	42,474	18,851	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,918	18,851	70.0%
Donor Dev't:	35,556	8,000	22.5%
Total	62,474	26,851	43.0%

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**

0 funds allocated to town councils and part of it are outstanding payments still in process .

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 3 staff paid, 2 tonnar catridges, 20 box files, 3 diaries, 5 packets of envelopes, airtime bought and no. of attended workshops, semminers and exam sittings, office news papers bought daily	Salaries for 3 staff carried out audit inspection of subcounty books of accounts, bought stationary (three diaries 5 packets of envelop) 2 tonner catridges, air time, news papers bought, attended workshop and exam siiting
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	660	55.0%
222001 Telecommunications	2,400	1,650	68.8%
211101 General Staff Salaries	30,360	23,090	76.1%
227001 Travel inland	2,900	300	10.3%
221007 Books, Periodicals & Newspapers	540	636	117.8%
<i>Wage Rec't:</i>	30,360	<i>Wage Rec't:</i> 23,090	<i>Wage Rec't:</i> 76.1%
<i>Non Wage Rec't:</i>	12,195	<i>Non Wage Rec't:</i> 3,246	<i>Non Wage Rec't:</i> 26.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,555	Total 26,336	Total 61.9%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	1 (1 Quarterly audit reports made on government programs at the district headquarters, on construction works both road & Buildings report made and submitted and 06 LLGs of Kyarusenzi, Katooke, Nyabuharwa, Nyankwanzi, Nyantungo, Kigaraale.)	25.00	There was funds allocated to town councils and part of it are outstanding payments still in process .
Date of submitting Quaterly Internal Audit Reports	()	26-05-2015 (3 Quarterly report made and submitted District headquarters, line ministry and other relevant offices)	0	
Non Standard Outputs:	02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices.	3 report on value for audit made and submitted and 1 report on monitoring of construction works and building of SFG		

Expenditure

227001 Travel inland	13,805	8,953	64.9%
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Vote: 530 Kyenjojo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,805	<i>Non Wage Rec't:</i>	8,953	<i>Non Wage Rec't:</i>	64.9%
<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	13,805	Total	8,953	Total	64.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,402,126	<i>Wage Rec't:</i>	8,182,917	<i>Wage Rec't:</i>	66.0%
<i>Non Wage Rec't:</i>	4,720,101	<i>Non Wage Rec't:</i>	4,305,611	<i>Non Wage Rec't:</i>	91.2%
<i>Domestic Dev't:</i>	1,601,185	<i>Domestic Dev't:</i>	434,805	<i>Domestic Dev't:</i>	27.2%
<i>Donor Dev't:</i>	3,646,114	<i>Donor Dev't:</i>	178,163	<i>Donor Dev't:</i>	4.9%
Total	22,369,525	Total	13,101,496	Total	58.6%

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		23,957	5,455
Sector: Water and Environment				23,957	5,455
LG Function: Rural Water Supply and Sanitation				23,957	5,455
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,957	5,455
LCII: Not Specified				23,957	5,455
Item: 231007 Other Fixed Assets (Depreciation)					
Fuel for office operation		District Unconditional Grant - Non Wage	Being Procured	4,957	1,497
Service, repair and maintenance of motor vehicles, Procure tyres for vehicles and motorcycles		District Unconditional Grant - Non Wage	Being Procured	6,800	3,958
Procurement of one field motor cycle		District Unconditional Grant - Non Wage	N/A	12,200	0

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo		<i>LCIV: Kyaka</i>		196,254	0
<i>Sector: Works and Transport</i>				<i>196,254</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>196,254</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				196,254	0
LCII: Not Specified				196,254	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of 8Km	Ntuntu, Mugoma villages	Donor Funding	N/A	196,254	0
Ntuntu-Magoma					
Community Access					
Road					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule		<i>LCIV: Kyaka</i>		360,082	0
Sector: Works and Transport				360,082	0
LG Function: District, Urban and Community Access Roads				360,082	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				360,082	0
LCII: Not Specified				360,082	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of 9Km	Rucwamiigo, Isunga villages	Donor Funding	N/A	360,082	0
Rubona-Rucwamiigo-					
Isunga Community					
Access Road					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufunjo sub county		<i>LCIV: Mwenge</i>		580,494	113,014
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Nyamanga				17,595	0
Item: 263329 NAADS					
71		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				459,601	35,500
LG Function: District, Urban and Community Access Roads				459,601	35,500
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				449,967	35,500
LCII: Bigando				34,093	32,247
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bufunjo-Bigando Sect. I (6.0Km)	Bufunjo, Bigando Road	Roads Rehabilitation Grant	N/A	2,400	560
Spot Improvement of 11.9Km of Bufunjo-Bigando Road		Roads Rehabilitation Grant	N/A	31,693	31,687
LCII: Kisangi				2,100	700
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukole-Kisangi-Kaiso sect II (5.0Km)	Kaiso	Roads Rehabilitation Grant	N/A	2,100	700
LCII: Kitega				228,556	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of 8.5Km of Karama-Bulingo-Kyabyakwaga-Nyabubaale Community Access Road	Mbale, Karukujenge villages	Donor Funding	N/A	228,556	0
LCII: Mbale				182,867	1,782
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. II (6.7Km)		Roads Rehabilitation Grant	N/A	2,680	884

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufenjo sub county		<i>LCIV: Mwenge</i>		580,494	113,014
Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. I (6.8Km)		Roads Rehabilitation Grant	N/A	2,720	898
Construction of 6.6Km of Kisimiyondwa-Kirwabyoma-Munsambya-Isunga Road Community Access Road	Mukonda, Kyakahiigwa villages	Donor Funding	N/A	177,467	0
LCII: Rwenjaza Item: 231003 Roads and bridges (Depreciation)				2,350	771
Routine maintenance of Bufenjo-Bigando sect. II (5.9Km)	Bufenjo and bigando villages	Roads Rehabilitation Grant	N/A	2,350	771
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,634	0
LCII: Nyamanga Item: 263204 Transfers to other govt. units				9,634	0
Bufenjo Sub County		Roads Rehabilitation Grant	N/A	9,634	0
Sector: Education				73,779	70,115
LG Function: Pre-Primary and Primary Education				48,175	44,512
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,711	0
LCII: Nyabirongo Item: 231001 Non Residential buildings (Depreciation)				2,711	0
Retention for classroom block for Nsanja PS		Conditional Grant to SFG	Completed	2,711	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,464	44,512
LCII: Batalika Item: 263102 LG Unconditional grants				3,127	3,069
Kyentaama PS		Conditional Grant to Primary Education	N/A	3,127	3,069
LCII: Bigando Item: 263102 LG Unconditional grants				4,286	4,191
Bigando PS		Conditional Grant to Primary Education	N/A	4,286	4,191
LCII: Kanyegaramire Item: 263102 LG Unconditional grants				7,107	6,963

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufunjo sub county		<i>LCIV: Mwenge</i>		580,494	113,014
Kyakahirwa PS		Conditional Grant to Primary Education	N/A	4,690	4,582
Kitabona PS		Conditional Grant to Primary Education	N/A	2,416	2,382
LCII: Kisangi Item: 263102 LG Unconditional grants				4,218	4,125
Kagoma PS		Conditional Grant to Primary Education	N/A	4,218	4,125
LCII: Kitega Item: 263102 LG Unconditional grants				8,120	7,943
Igongwe PS		Conditional Grant to Primary Education	N/A	5,328	5,199
Kitega PS		Conditional Grant to Primary Education	N/A	2,791	2,744
LCII: Mbale Item: 263102 LG Unconditional grants				5,255	5,128
Mbale PS		Conditional Grant to Primary Education	N/A	5,255	5,128
LCII: Nyabirongo Item: 263102 LG Unconditional grants				7,603	7,444
Nyabirongo PS		Conditional Grant to Primary Education	N/A	4,759	4,648
Nsanja PS		Conditional Grant to Primary Education	N/A	2,845	2,796
LCII: Nyamanga Item: 263102 LG Unconditional grants				2,660	2,617
Bukongwa PS		Conditional Grant to Primary Education	N/A	2,660	2,617
LCII: Rwenjaza Item: 263102 LG Unconditional grants				3,088	3,032
Rwenjaza PS		Conditional Grant to Primary Education	N/A	3,088	3,032
LG Function: Secondary Education				25,603	25,603
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,603	25,603
LCII: Nyamanga Item: 263101 LG Conditional grants				25,603	25,603

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufunjo sub county		<i>LCIV: Mwenge</i>		580,494	113,014
Bufunjo Seed School	Bufunjo	Conditional Grant to Secondary Education	N/A	25,603	25,603
Sector: Health				21,353	7,399
LG Function: Primary Healthcare				21,353	7,399
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,353	7,399
LCII: Bigando				21,353	7,399
Item: 263313 Conditional transfers for PHC- Non wage					
Bufunjo HCIII		Conditional Grant to PHC- Non wage	N/A	21,353	7,399
Sector: Water and Environment				8,168	0
LG Function: Rural Water Supply and Sanitation				8,168	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,168	0
LCII: Bigando				3,663	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5,000 litre capacity Rianwater Tank		Conditional transfer for Rural Water	N/A	2,013	0
Construction of 1,500 litre capacity rainwater tant		Conditional transfer for Rural Water	N/A	1,650	0
LCII: Nyabirongo				4,505	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 21		Conditional transfer for Rural Water	N/A	4,505	0

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		323,394	248,557
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Nyamabuga				17,595	0
Item: 263329 NAADS					
Not Specified		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				64,307	41,994
LG Function: District, Urban and Community Access Roads				64,307	41,994
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				54,895	41,994
LCII: Hiima				3,864	1,191
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kiburara-Kiburara-Orubanza 3.2Km	Kiburara	Roads Rehabilitation Grant	N/A	1,344	435
Routine maintenance of Kasunga-Mirongo sect I (6.0Km)	Mirongo villages	Roads Rehabilitation Grant	N/A	2,520	756
LCII: Kasenyi				1,260	630
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kijura, Busasa villages-Kagorogoro-Mabale-Kijura Sect I (4.5Km)	Kijura, Busasa villages	Roads Rehabilitation Grant	N/A	1,260	630
LCII: Kyabagonza				2,520	790
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kasunga-Kasunga-Mirongo sect II (6.0Km)	Kasunga	Roads Rehabilitation Grant	N/A	2,520	790
LCII: Kyabaranga				44,731	38,586
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Munobwa-Nyamabuga-Munobwa sect II (6.0Km)	Munobwa	Roads Rehabilitation Grant	N/A	2,520	798
Routine maintenance of Kagorogoro-Mabale-Kijura sect II (5.0Km)	Kagorogoro, Mabaale villages	Roads Rehabilitation Grant	N/A	1,400	700
Routine maintenance of Kagorogoro-Mabale-Kijura Sect III (4.5Km)	Kakongorano, Migamba villages	Roads Rehabilitation Grant	N/A	1,260	630

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		323,394	248,557
Spot Improvement of 14Km of Kagorogoro-Mabale-Kijura Road	Bufunjo, bigando villages	Roads Rehabilitation Grant	Works Underway	39,551	36,458
LCII: Nyamabuga Item: 231003 Roads and bridges (Depreciation)				2,520	798
Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km)	Nyamabuga	Roads Rehabilitation Grant	N/A	2,520	798
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,412	0
LCII: Kyabagonza Item: 263204 Transfers to other govt. units				9,412	0
Bugaaki Sub County		Roads Rehabilitation Grant	N/A	9,412	0
Sector: Education				174,688	173,802
LG Function: Pre-Primary and Primary Education				39,379	38,493
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,379	38,493
LCII: Hiima Item: 263102 LG Unconditional grants				8,339	8,155
Kyakatara PS		Conditional Grant to Primary Education	N/A	4,871	4,756
Kagorogoro PS		Conditional Grant to Primary Education	N/A	3,468	3,399
LCII: Kasenyi Item: 263102 LG Unconditional grants				4,695	4,586
Nyakasenyi PS		Conditional Grant to Primary Education	N/A	4,695	4,586
LCII: Kyabaranga Item: 263102 LG Unconditional grants				5,421	5,288
Kyabaranga PS		Conditional Grant to Primary Education	N/A	5,421	5,288
LCII: Mitoma Item: 263102 LG Unconditional grants				3,468	3,399
Kasamba		Conditional Grant to Primary Education	N/A	3,468	3,399
LCII: Nyamabuga Item: 263102 LG Unconditional grants				11,154	10,923
Buhemba PS		Conditional Grant to Primary Education	N/A	3,570	3,498

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		323,394	248,557
Kicuucu PS		Conditional Grant to Primary Education	N/A	4,466	4,365
Kisangi PS		Conditional Grant to Primary Education	N/A	3,118	3,060
LCII: Rugombe Town Board Item: 263102 LG Unconditional grants				6,302	6,141
Rwentuuha PS		Conditional Grant to Primary Education	N/A	6,302	6,141
LG Function: Secondary Education				135,308	135,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,308	135,308
LCII: Butara Item: 263101 LG Conditional grants				25,387	25,387
Buhemba SSS		Conditional Grant to Secondary Education	N/A	25,387	25,387
LCII: Hiima Item: 263101 LG Conditional grants				109,921	109,921
Camel High School		Conditional Grant to Secondary Education	N/A	28,359	28,359
Dream Land Bugaaki High		Conditional Grant to Secondary Education	N/A	81,562	81,562
Sector: Health				57,796	27,626
LG Function: Primary Healthcare				57,796	27,626
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				36,473	20,227
LCII: Butara Item: 263313 Conditional transfers for PHC- Non wage				7,701	5,776
Mabale Tea Factory Clinic HCII		Conditional Grant to NGO Hospitals	N/A	7,701	5,776
LCII: Hiima Item: 263313 Conditional transfers for PHC- Non wage				28,772	14,451
Kyakatara HCIII		Conditional Grant to NGO Hospitals	N/A	21,071	8,676
Kagorogoro SDA HCII		Conditional Grant to NGO Hospitals	N/A	7,701	5,776
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,323	7,399
LCII: Nyamabuga Item: 263313 Conditional transfers for PHC- Non wage				21,323	7,399

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		323,394	248,557
Nyamabuga HCIII		Conditional Grant to PHC- Non wage	N/A	21,323	7,399
Sector: Water and Environment				9,009	5,135
LG Function: Rural Water Supply and Sanitation				9,009	5,135
<i>Capital Purchases</i>					
Output: Shallow well construction				9,009	5,135
LCII: Mitoma				9,009	5,135
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 1		Conditional Grant to PAF monitoring	N/A	4,505	0
Construction of hand-dug shallow well 20		Conditional transfer for Rural Water	N/A	4,505	5,135

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiiti sub county		<i>LCIV: Mwenge</i>		217,655	170,444
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Mukunyu				17,595	0
Item: 263329 NAADS					
Not Specified		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				14,442	2,895
LG Function: District, Urban and Community Access Roads				14,442	2,895
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,936	2,895
LCII: Busanza				1,880	627
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec II (4.6Km)		Roads Rehabilitation Grant	N/A	1,880	627
LCII: Butiiti				2,520	840
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km)	Mirongo, Butiiti, Ruhoko, Buhisi and Nyantungo villages	Roads Rehabilitation Grant	N/A	2,520	840
LCII: Bwenzi				2,520	756
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Kyongera-Kyarusozi sect I (5.5Km)	Kaihura, Kyongera villages	Roads Rehabilitation Grant	N/A	2,520	756
LCII: Isandara				2,016	672
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Isandara 4.8Km	Isandara, Kaihura villages	Roads Rehabilitation Grant	N/A	2,016	672
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,506	0
LCII: Butiiti				5,506	0
Item: 263204 Transfers to other govt. units					
Butiiti sub county		Roads Rehabilitation Grant	N/A	5,506	0
Sector: Education				140,817	148,599
LG Function: Pre-Primary and Primary Education				33,457	41,238

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiiti sub county		<i>LCIV: Mwenge</i>		217,655	170,444
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,711	7,727
LCII: Bwenzi				2,711	7,727
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom block at		Conditional Grant to SFG	Completed	2,711	7,727
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,746	33,511
LCII: Busanza				3,473	3,404
Item: 263102 LG Unconditional grants					
Busanza PS		Conditional Grant to Primary Education	N/A	3,473	3,404
LCII: Butiiti				18,793	21,815
Item: 263102 LG Unconditional grants					
Butiiti Girls PS		Conditional Grant to Primary Education	N/A	3,853	3,771
Kaihura PS		Conditional Grant to Primary Education	N/A	5,771	5,627
Galihuma PS		Conditional Grant to Primary Education	N/A	3,035	2,980
St Augustines Dem		Conditional Grant to Primary Education	N/A	4,637	4,530
Butiiti Boys		Conditional Grant to Primary Education	N/A	1,497	4,907
LCII: Kaihura				8,480	8,292
Item: 263102 LG Unconditional grants					
St Marys Kaihura PS		Conditional Grant to Primary Education	N/A	5,752	5,609
Bwenzi PS		Conditional Grant to Primary Education	N/A	2,728	2,683
LG Function: Secondary Education				107,360	107,360
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,360	107,360
LCII: Butiiti				107,360	107,360
Item: 263101 LG Conditional grants					
Maddox SSS		Conditional Grant to Secondary Education	N/A	107,360	107,360
Sector: Health				40,297	18,950
LG Function: Primary Healthcare				40,297	18,950

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiiti sub county		<i>LCIV: Mwenge</i>		217,655	170,444
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,426	11,551
LCII: Butiiti				7,701	5,776
Item: 263313 Conditional transfers for PHC- Non wage					
St. Adolf HCII		Conditional Grant to NGO Hospitals	N/A	7,701	5,776
LCII: Kaihura				16,725	5,776
Item: 263313 Conditional transfers for PHC- Non wage					
Hope Again Medical Centre		Conditional Grant to NGO Hospitals	N/A	9,024	0
Kaihura Villa Maria HCII		Conditional Grant to NGO Hospitals	N/A	7,701	5,776
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,872	7,399
LCII: Mukunyu				15,872	7,399
Item: 263313 Conditional transfers for PHC- Non wage					
Butiiti HCIII		Conditional Grant to PHC- Non wage	N/A	15,872	7,399
Sector: Water and Environment				4,505	0
LG Function: Rural Water Supply and Sanitation				4,505	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,505	0
LCII: Busanza				4,505	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 22		Conditional transfer for Rural Water	N/A	4,505	0

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Sub county		<i>LCIV: Mwenge</i>		49,712	24,798
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Rugorra				17,595	0
Item: 263329 NAADS					
BUTUNDUZI S/C		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				3,495	630
LG Function: District, Urban and Community Access Roads				3,495	630
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,980	630
LCII: Kanyinya				1,980	630
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Rwebale-Butunduzi-Kanyinya sec III (4.5Km)	Kanyinya	Roads Rehabilitation Grant	N/A	1,980	630
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,515	0
LCII: Rugorra				1,515	0
Item: 263204 Transfers to other govt. units					
Butunduzi sub county		Roads Rehabilitation Grant	N/A	1,515	0
Sector: Education				19,612	24,168
LG Function: Pre-Primary and Primary Education				19,612	24,168
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,711	2,669
LCII: Kanyinya				2,711	2,669
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom block for Nyamabaale PS		Conditional Grant to SFG	N/A	2,711	2,669
Output: Teacher house construction and rehabilitation				0	4,972
LCII: Kanyinya				0	4,972
Item: 231002 Residential buildings (Depreciation)					
Retention for Rugorra staff house		Conditional Grant to SFG	Completed	0	4,972
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,901	16,527
LCII: Kanyinya				6,936	6,798
Item: 263102 LG Unconditional grants					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Sub county		<i>LCIV: Mwenge</i>		49,712	24,798
Nyabubaale PS		Conditional Grant to Primary Education	N/A	3,166	3,107
Nyamabaale PS		Conditional Grant to Primary Education	N/A	3,770	3,691
LCII: Nyakatoma Item: 263102 LG Unconditional grants				4,169	4,078
Nyakatoma Parents PS		Conditional Grant to Primary Education	N/A	4,169	4,078
LCII: Rugorra Item: 263102 LG Unconditional grants				5,796	5,651
Rugorra PS		Conditional Grant to Primary Education	N/A	5,796	5,651
Sector: Water and Environment				9,009	0
LG Function: Rural Water Supply and Sanitation				9,009	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,009	0
LCII: Kwaruju Item: 231007 Other Fixed Assets (Depreciation)				4,505	0
Construction of hand-dug shallow well 23		Conditional transfer for Rural Water	N/A	4,505	0
LCII: Nyakatoma Item: 231007 Other Fixed Assets (Depreciation)				4,505	0
Construction of hand-dug shallow well 2		Conditional Grant to PAF monitoring	N/A	4,505	0

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Town council		<i>LCIV: Mwenge</i>		251,935	69,219
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Butunduzi ward				17,595	0
Item: 263329 NAADS					
BUTUNDUZI T/C		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				93,428	567
LG Function: District, Urban and Community Access Roads				93,428	567
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,890	567
LCII: Butunduzi ward				1,890	567
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butunduzi		Roads Rehabilitation Grant	N/A	1,890	567
Rwibale-Butunduzi-Kanyinya sec IV (4.5Km)					
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,538	0
LCII: Butunduzi ward				91,538	0
Item: 263204 Transfers to other govt. units					
Butunduzi Town council		Roads Rehabilitation Grant	N/A	91,538	0
Sector: Education				110,668	55,478
LG Function: Pre-Primary and Primary Education				65,343	10,153
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	0
LCII: Butunduzi ward				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office & store at Butunduzi Ps	Butunduzi P/Sch	Conditional Grant to SFG	Works Underway	49,000	0
Output: Provision of furniture to primary schools				5,940	0
LCII: Butunduzi ward				5,940	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks to Butunduzi P/school	Butunduzi P/school	Conditional Grant to SFG	Not Started	5,940	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,403	10,153
LCII: Butunduzi ward				6,107	5,953

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Town council		<i>LCIV: Mwenge</i>		251,935	69,219
Item: 263102 LG Unconditional grants					
Butunduzi PS		Conditional Grant to Primary Education	N/A	6,107	5,953
LCII: Rwibale ward				4,296	4,200
Item: 263102 LG Unconditional grants					
Rwibaale PS		Conditional Grant to Primary Education	N/A	4,296	4,200
LG Function: Secondary Education				45,325	45,325
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,325	45,325
LCII: Butunduzi ward				45,325	45,325
Item: 263101 LG Conditional grants					
Butunduzi SS		Conditional Grant to Secondary Education	N/A	45,325	45,325
Sector: Health				30,244	13,175
LG Function: Primary Healthcare				30,244	13,175
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,031	5,776
LCII: Rwibale ward				14,031	5,776
Item: 263313 Conditional transfers for PHC- Non wage					
Rwibale Avemaria HCII		Conditional Grant to NGO Hospitals	N/A	14,031	5,776
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,214	7,399
LCII: Butunduzi ward				16,214	7,399
Item: 263313 Conditional transfers for PHC- Non wage					
Butunduzi HCIII		Conditional Grant to PHC- Non wage	N/A	16,214	7,399

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke sub county		<i>LCIV: Mwenge</i>		150,694	81,549
<i>Sector: Agriculture</i>				<i>17,595</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,595</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Nyakisi				17,595	0
Item: 263329 NAADS					
KATOOKE S/C		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				65,776	33,751
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,776</i>	<i>33,751</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				56,261	33,751
LCII: Enjeru				25,540	630
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaiganga-Kisangi-Nyakisi sect I (4.5Km)	Kaiganga, Kisangi villages	Roads Rehabilitation Grant	N/A	1,260	630
Spot Improvement of 9.0Km of Kaiganga-Nyakisi Road	Kawaruju, Kgunda, Kyamulimi villages	Roads Rehabilitation Grant	N/A	24,280	0
LCII: Nyakisi				30,721	33,121
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaiganga-Kisangi-Nyakisi sect II (4.5Km)	Nyakisi, Kaiganga villages	Roads Rehabilitation Grant	N/A	1,260	630
Routine maintenance of Nyakisi-Rubango-Haikona sect I (5.5Km)	Nyakisi	Roads Rehabilitation Grant	N/A	1,540	770
Spot Improvement of 10.5Km of Nyakisi-Rubango-Haikoona Road		Roads Rehabilitation Grant	Works Underway	27,921	31,721
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,515	0
LCII: Nyakisi				9,515	0
Item: 263204 Transfers to other govt. units					
Katooke sub County		Roads Rehabilitation Grant	N/A	9,515	0
Sector: Education				39,867	39,009
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,867</i>	<i>39,009</i>
<i>Lower Local Services</i>					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke sub county		<i>LCIV: Mwenge</i>		150,694	81,549
Output: Primary Schools Services UPE (LLS)				39,867	39,009
LCII: Kafunda				4,515	4,412
Item: 263102 LG Unconditional grants					
Kafunda PS		Conditional Grant to Primary Education	N/A	4,515	4,412
LCII: Kinogero				7,087	6,944
Item: 263102 LG Unconditional grants					
Iraara PS		Conditional Grant to Primary Education	N/A	3,819	3,738
Rukizi PS		Conditional Grant to Primary Education	N/A	3,269	3,206
LCII: Myeri				8,456	8,268
Item: 263102 LG Unconditional grants					
Kijwiga PS		Conditional Grant to Primary Education	N/A	4,452	4,351
Kijugo PS		Conditional Grant to Primary Education	N/A	4,004	3,917
LCII: Nyakisi				8,421	8,235
Item: 263102 LG Unconditional grants					
Buhuura PS		Conditional Grant to Primary Education	N/A	5,075	4,954
Nyakisi PS		Conditional Grant to Primary Education	N/A	3,346	3,281
LCII: Rubango				2,275	2,245
Item: 263102 LG Unconditional grants					
Rubango PS		Conditional Grant to Primary Education	N/A	2,275	2,245
LCII: Rwamukoora				9,113	8,904
Item: 263102 LG Unconditional grants					
Rwamukoora PS		Conditional Grant to Primary Education	N/A	4,461	4,360
Bwahurro PS		Conditional Grant to Primary Education	N/A	4,651	4,544
Sector: Health				4,933	3,700
LG Function: Primary Healthcare				4,933	3,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,933	3,700
LCII: Myeri				4,933	3,700
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke sub county		<i>LCIV: Mwenge</i>		150,694	81,549
Myeri HCII		Conditional Grant to PHC- Non wage	N/A	4,933	3,700
Sector: Water and Environment				22,523	5,090
LG Function: Rural Water Supply and Sanitation				22,523	5,090
<i>Capital Purchases</i>					
Output: Shallow well construction				22,523	5,090
LCII: Enjeru				4,505	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 24		Conditional transfer for Rural Water	N/A	4,505	0
LCII: Kinogero				9,009	5,090
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 3		Conditional Grant to PAF monitoring	N/A	4,505	0
Construction of hand-dug shallow well 10		Conditional transfer for Rural Water	N/A	4,505	5,090
LCII: Myeri				4,505	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 4		Conditional Grant to PAF monitoring	N/A	4,505	0
LCII: Rwamukoora				4,505	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 5		Conditional Grant to PAF monitoring	N/A	4,505	0

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke Town council		<i>LCIV: Mwenge</i>		328,512	156,737
<i>Sector: Agriculture</i>				17,595	0
<i>LG Function: Agricultural Advisory Services</i>				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Katooke ward				17,595	0
Item: 263329 NAADS					
KATOOKE T/C		Conditional Grant for NAADS	N/A	17,595	0
<i>Sector: Works and Transport</i>				91,967	0
<i>LG Function: District, Urban and Community Access Roads</i>				91,967	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,967	0
LCII: Katooke ward				91,967	0
Item: 263204 Transfers to other govt. units					
Katooke Town council		Roads Rehabilitation Grant	N/A	91,967	0
<i>Sector: Education</i>				198,083	149,338
<i>LG Function: Pre-Primary and Primary Education</i>				64,735	15,990
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,389	0
LCII: Mwaro ward				48,389	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Katembe PS	Katembe P/S	Conditional Grant to SFG	Not Started	48,389	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,346	15,990
LCII: Katooke ward				5,094	4,973
Item: 263102 LG Unconditional grants					
Iborooga PS		Conditional Grant to Primary Education	N/A	5,094	4,973
LCII: Kyanyabongo ward				3,015	2,961
Item: 263102 LG Unconditional grants					
Kahanda PS		Conditional Grant to Primary Education	N/A	3,015	2,961
LCII: Mwaro ward				8,236	8,056
Item: 263102 LG Unconditional grants					
Katembe PS		Conditional Grant to Primary Education	N/A	3,858	3,776
Mukole PS		Conditional Grant to Primary Education	N/A	4,379	4,280

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke Town council		<i>LCIV: Mwenge</i>		328,512	156,737
<i>LG Function: Secondary Education</i>				<i>133,348</i>	<i>133,348</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,348	133,348
LCII: Mwaro ward				133,348	133,348
Item: 263101 LG Conditional grants					
Katooke Modern SSS		Conditional Grant to Secondary Education	N/A	66,254	66,254
Katooke SSS		Conditional Grant to Secondary Education	N/A	67,094	67,094
Sector: Health				20,867	7,399
<i>LG Function: Primary Healthcare</i>				<i>20,867</i>	<i>7,399</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,867	7,399
LCII: Katooke ward				20,867	7,399
Item: 263313 Conditional transfers for PHC- Non wage					
Katooke HCIII		Conditional Grant to PHC- Non wage	N/A	20,867	7,399

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigaraale sub county		<i>LCIV: Mwenge</i>		134,456	75,602
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Kigaraale				17,595	0
Item: 263329 NAADS					
KIGARAALE S/C		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				43,375	30,444
LG Function: District, Urban and Community Access Roads				43,375	30,444
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				36,341	30,444
LCII: Kigaraale				31,301	29,604
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement of 12Km on Nyarukoma-Kyakatwire Road		Roads Rehabilitation Grant	Works Underway	28,781	28,781
Routine maintenance of Nyarukoma-Kyakatwire sect II (6.0Km)	Kyakasura	Roads Rehabilitation Grant	Works Underway	2,520	823
LCII: Kikumiro				2,520	840
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect III (6.0Km)	Kigaraale	Roads Rehabilitation Grant	Works Underway	2,520	840
LCII: Kyakatwire				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect IV (6.0Km)	Kyakatwire	Roads Rehabilitation Grant	N/A	2,520	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,034	0
LCII: Kigaraale				7,034	0
Item: 263204 Transfers to other govt. units					
Kigaraale Sub County		Roads Rehabilitation Grant	N/A	7,034	0
Sector: Education				33,376	32,730
LG Function: Pre-Primary and Primary Education				33,376	32,730
<i>Lower Local Services</i>					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigaraale sub county		<i>LCIV: Mwenge</i>		134,456	75,602
Output: Primary Schools Services UPE (LLS)				33,376	32,730
LCII: Kigaraale				10,984	10,758
Item: 263102 LG Unconditional grants					
Rwempike PS		Conditional Grant to Primary Education	N/A	2,991	2,938
Kyakahyoro PS		Conditional Grant to Primary Education	N/A	4,237	4,144
Kigaraale PS		Conditional Grant to Primary Education	N/A	3,755	3,677
LCII: Kikumiro				7,799	7,677
Item: 263102 LG Unconditional grants					
Mwaro PS		Conditional Grant to Primary Education	N/A	3,249	3,187
Kahyoro PS		Conditional Grant to Primary Education	N/A	2,144	2,118
Kabale A PS		Conditional Grant to Primary Education	N/A	2,407	2,372
LCII: Kyakatwire				3,955	3,870
Item: 263102 LG Unconditional grants					
Kyakatwire PS		Conditional Grant to Primary Education	N/A	3,955	3,870
LCII: Nyaibanda				10,638	10,424
Item: 263102 LG Unconditional grants					
Kengabi PS		Conditional Grant to Primary Education	N/A	2,981	2,928
Kaburanda PS		Conditional Grant to Primary Education	N/A	3,755	3,677
Bwera PS		Conditional Grant to Primary Education	N/A	3,902	3,818
Sector: Health				21,389	7,399
LG Function: Primary Healthcare				21,389	7,399
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,389	7,399
LCII: Kigaraale				21,389	7,399
Item: 263313 Conditional transfers for PHC- Non wage					
Kigarale HCIII		Conditional Grant to PHC- Non wage	N/A	21,389	7,399

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigaraale sub county		<i>LCIV: Mwenge</i>		134,456	75,602
Sector: Water and Environment				18,721	5,029
LG Function: Rural Water Supply and Sanitation				18,721	5,029
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,216	0
LCII: Nyaibanda				14,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 3-stance ECOSAN toilet at Kyakatwire Primary School.	Kyakatwire-Kyakatwire Market	Conditional transfer for Rural Water	N/A	14,216	0
Output: Shallow well construction				4,505	5,029
LCII: Kigaraale				4,505	5,029
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 11		Conditional transfer for Rural Water	N/A	4,505	5,029

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihuura sub county		<i>LCIV: Mwenge</i>		212,606	66,671
<i>Sector: Agriculture</i>				<i>17,595</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,595</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Kihuura				17,595	0
Item: 263329 NAADS					
KIHUURA		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				33,395	15,382
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,395</i>	<i>15,382</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				27,410	15,382
LCII: Kijweeka				12,612	9,625
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement of 4.5Km of Nyankimba-Busaiga Road	Nyakisi, Kaiganga villages	Roads Rehabilitation Grant	Works Underway	12,612	9,625
LCII: Kyankaramata				9,660	3,332
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km)	Mwaro	Roads Rehabilitation Grant	N/A	2,100	686
Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km)	Kahanda	Roads Rehabilitation Grant	N/A	2,100	686
Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km)	Mukole	Roads Rehabilitation Grant	N/A	2,100	665
Routine maintenance of Nyankimba-Busaiga 4.5Km	Nyankimba	Roads Rehabilitation Grant	N/A	1,260	630
Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km)	Mwaro	Roads Rehabilitation Grant	N/A	2,100	665
LCII: Matiri				2,800	1,120
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Matiri-Kawaruju-Kyamulimi sect II (5.0Km)	Kawaruju	Roads Rehabilitation Grant	N/A	1,400	560

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihuura sub county		<i>LCIV: Mwenge</i>		212,606	66,671
Routine maintenance of Matiri-Kawaraju-Kyamulimi sect I (5.0Km)	Matiri, kigunda	Roads Rehabilitation Grant	N/A	1,400	560
LCII: Ngombe				2,339	1,305
Item: 231003 Roads and bridges (Depreciation)					
Retention for 2013-14 FY projects	Kigunda-Kiburara swamp crossing	LGMSD (Former LGDP)	N/A	2,339	1,305
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,985	0
LCII: Kihuura				5,985	0
Item: 263204 Transfers to other govt. units					
Kihuura sub county		Roads Rehabilitation Grant	N/A	5,985	0
Sector: Education				143,170	32,442
LG Function: Pre-Primary and Primary Education				143,170	32,442
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,000	0
LCII: Ngombe				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construct 5 stance VIP latrine with bath room and urinal at Buramba P/S		Conditional Grant to SFG	Works Underway	11,000	0
Output: Teacher house construction and rehabilitation				99,000	0
LCII: Ngombe				99,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house construction with a kitchen at Buramba P/school	Buramba P/sch	Conditional Grant to SFG	Works Underway	99,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,170	32,442
LCII: Kihuura				8,626	8,433
Item: 263102 LG Unconditional grants					
Kiregesa PS		Conditional Grant to Primary Education	N/A	4,354	4,257
Bukora PS		Conditional Grant to Primary Education	N/A	4,272	4,177
LCII: Kijweeka				5,781	5,637
Item: 263102 LG Unconditional grants					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihuura sub county		<i>LCIV: Mwenge</i>		212,606	66,671
Gayobyo PS		Conditional Grant to Primary Education	N/A	5,781	5,637
LCII: Kyankaramata Item: 263102 LG Unconditional grants				5,665	5,569
Busaiga PS		Conditional Grant to Primary Education	N/A	3,337	3,272
Kyankaramata PS		Conditional Grant to Primary Education	N/A	2,329	2,297
LCII: Matiri Item: 263102 LG Unconditional grants				9,785	9,554
Kawaruju PS		Conditional Grant to Primary Education	N/A	4,968	4,850
Marumbu PS		Conditional Grant to Primary Education	N/A	4,817	4,704
LCII: Ngombe Item: 263102 LG Unconditional grants				3,312	3,248
Buramba PS		Conditional Grant to Primary Education	N/A	3,312	3,248
Sector: Health				4,933	3,700
LG Function: Primary Healthcare				4,933	3,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,933	3,700
LCII: Kyankaramata Item: 263313 Conditional transfers for PHC- Non wage				4,933	3,700
Kyankaramata HCII		Conditional Grant to PHC- Non wage	N/A	4,933	3,700
Sector: Water and Environment				13,514	15,147
LG Function: Rural Water Supply and Sanitation				13,514	15,147
<i>Capital Purchases</i>					
Output: Shallow well construction				13,514	15,147
LCII: Kihuura Item: 231007 Other Fixed Assets (Depreciation)				4,505	5,029
Construction of hand-dug shallow well 12		Conditional transfer for Rural Water	N/A	4,505	5,029
LCII: Kijweeka Item: 231007 Other Fixed Assets (Depreciation)				4,505	5,090
Construction of hand-dug shallow well 6		Conditional Grant to PAF monitoring	N/A	4,505	5,090
LCII: Matiri				4,505	5,029

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihuura sub county		<i>LCIV: Mwenge</i>		212,606	66,671
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 13		Conditional transfer for Rural Water	N/A	4,505	5,029

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		389,523	122,556
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Kisojo				17,595	0
Item: 263329 NAADS					
KISOJO S/C		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				129,578	16,778
LG Function: District, Urban and Community Access Roads				129,578	16,778
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				121,989	16,778
LCII: Kigunda				79,242	1,120
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Matiri-Kawaruju-Kyamulimi sect IV (4.7Km)	Kigunda	Roads Rehabilitation Grant	N/A	1,316	560
Construction of Katamtimbo river crossing on Road (7m)		LGMSD (Former LGDP)	N/A	25,949	0
Spot Improvement of 15Km of Matiri-Kawaruju-Kigunda-Kyamulimi Road	Mabaale, Kijura villages	Roads Rehabilitation Grant	Not Started	50,578	0
Routine maintenance of Matiri-Kawaruju-Kyamulimi sect III (5.0Km)	Kyamulimi	Roads Rehabilitation Grant	N/A	1,400	560
LCII: Kisojo				2,840	843
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaitabarogo-Kitabona sect. I (4.1Km)		Roads Rehabilitation Grant	N/A	1,640	443
Routine maintenance of Kaitabarogo-Kitabona sect. II (3.4Km)		Roads Rehabilitation Grant	N/A	1,200	400
LCII: Kitongole				39,907	14,815
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		389,523	122,556
Spot Improvement of 11.0Km of Rweitengya-Kiswara-Kitongole Road		Roads Rehabilitation Grant	N/A	39,907	14,815
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,588	0
LCII: Kisojo				7,588	0
Item: 263204 Transfers to other govt. units					
Kisojo sub county		Roads Rehabilitation Grant	N/A	7,588	0
Sector: Education				201,353	84,561
LG Function: Pre-Primary and Primary Education				146,042	29,250
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,000	0
LCII: Kitongole				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construct 5 stance VIP latrine with bath room and urinal at Kiswarra P/S	Hakatoma P/sch	Conditional Grant to SFG	Works Underway	11,000	0
Output: Teacher house construction and rehabilitation				99,000	0
LCII: Kitongole				99,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house construction at Kiswarra P/school	Kiswarra P/school	Conditional Grant to SFG	Works Underway	99,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,042	29,250
LCII: Kigunda				9,926	3,720
Item: 263102 LG Unconditional grants					
Kigunda PS		Conditional Grant to Primary Education	N/A	9,926	3,720
LCII: Kikoda				4,461	4,360
Item: 263102 LG Unconditional grants					
Kikoda PS		Conditional Grant to Primary Education	N/A	4,461	4,360
LCII: Kisojo				13,131	12,836
Item: 263102 LG Unconditional grants					
Kisojo PS		Conditional Grant to Primary Education	N/A	5,995	5,844

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		389,523	122,556
Kitagweta PS		Conditional Grant to Primary Education	N/A	3,824	3,743
Kirongo PS		Conditional Grant to Primary Education	N/A	3,312	3,248
LCII: Kitongole Item: 263102 LG Unconditional grants				2,986	2,933
Kiswarra PS		Conditional Grant to Primary Education	N/A	2,986	2,933
LCII: Rwaitengya Item: 263102 LG Unconditional grants				5,538	5,401
Rwaitengya PS		Conditional Grant to Primary Education	N/A	5,538	5,401
LG Function: Secondary Education				55,311	55,311
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,311	55,311
LCII: Kisojo Item: 263101 LG Conditional grants				55,311	55,311
Kisojo SSS		Conditional Grant to Secondary Education	N/A	55,311	55,311
Sector: Health				31,988	11,099
LG Function: Primary Healthcare				31,988	11,099
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,988	11,099
LCII: Kisojo Item: 263313 Conditional transfers for PHC- Non wage				20,987	7,399
Kisojo HCIII		Conditional Grant to PHC- Non wage	N/A	20,987	7,399
LCII: Rwaitengya Item: 263313 Conditional transfers for PHC- Non wage				11,002	3,700
Rwaitengya HCII		Conditional Grant to PHC- Non wage	N/A	11,002	3,700
Sector: Water and Environment				9,009	10,119
LG Function: Rural Water Supply and Sanitation				9,009	10,119
<i>Capital Purchases</i>					
Output: Shallow well construction				9,009	10,119
LCII: Kitongole Item: 231007 Other Fixed Assets (Depreciation)				9,009	10,119
Construction of hand-dug shallow well 14	New site	Conditional transfer for Rural Water	N/A	4,505	5,029

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		389,523	122,556
Construction of hand-dug shallow well 7	Kitabona	Conditional Grant to PAF monitoring	N/A	4,505	5,090

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusenzi sub county		<i>LCIV: Mwenge</i>		310,001	110,837
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Kyamugenyi				17,595	0
Item: 263329 NAADS					
KYARUSOZI S/C		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				122,006	20,179
LG Function: District, Urban and Community Access Roads				122,006	20,179
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				109,569	20,179
LCII: Barahija				3,300	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butara-Kyehara-Barahija sect I and II (9.2Km)	Butara, Barahija, Kyehara villages	Roads Rehabilitation Grant	N/A	3,300	0
LCII: Kasaba				63,299	17,928
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect I (5Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	N/A	1,400	700
Spot Improvement of 22Km of Kibale-Kasaba-Kyamutunzi Road	Bwenzi, Kaisamba villages	Roads Rehabilitation Grant	Works Underway	60,499	16,598
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km)	Kasaba, Kibaale villages	Roads Rehabilitation Grant	N/A	1,400	630
LCII: Kigoyera				36,218	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Kyembogo-Kasaba Road withswamp crossing		LGMSD (Former LGDP)	N/A	36,218	0
LCII: Kyongera				6,752	2,251
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozi sub county		<i>LCIV: Mwenge</i>		310,001	110,837
Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec I (4.6Km)		Roads Rehabilitation Grant	N/A	1,880	627
Routine maintenance of Kaihura-Kyongera-Kyarusozi sect III (5.5Km)	Kaihura villages	Roads Rehabilitation Grant	N/A	2,352	784
Routine maintenance of Kaihura-Kyongera-Kyarusozi sect II (5.6Km)	Kyongera villages	Roads Rehabilitation Grant	N/A	2,520	840
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,437	0
LCII: Binunda				12,437	0
Item: 263204 Transfers to other govt. units					
Kyarusozi sub county		Roads Rehabilitation Grant	N/A	12,437	0
Sector: Education				124,798	63,029
LG Function: Pre-Primary and Primary Education				124,798	63,029
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,113	0
LCII: Kasaba				53,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office & store at Nyaruzigati P/S	Nyaruzigati P/S	LGMSD (Former LGDP)	Works Underway	53,750	0
LCII: Kyongera				3,363	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom at Kyongera		LGMSD (Former LGDP)	Completed	3,363	0
Output: Provision of furniture to primary schools				6,750	0
LCII: Kasaba				6,750	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 50 three seater Desks to Nyaruzigati P/S		LGMSD (Former LGDP)	N/A	6,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,935	63,029
LCII: Barahijja				3,640	6,125
Item: 263102 LG Unconditional grants					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozi sub county		<i>LCIV: Mwenge</i>		310,001	110,837
Kanyabacope PS		Conditional Grant to Primary Education	N/A	289	2,839
Barahiija PS		Conditional Grant to Primary Education	N/A	3,351	3,286
LCII: Kasaba Item: 263102 LG Unconditional grants				8,967	8,763
Byeya PS		Conditional Grant to Primary Education	N/A	5,533	5,397
Nyaruzigati PS		Conditional Grant to Primary Education	N/A	3,434	3,366
LCII: Katambale Item: 263102 LG Unconditional grants				14,577	14,235
Nyaburara PS		Conditional Grant to Primary Education	N/A	4,461	4,360
Katambale PS		Conditional Grant to Primary Education	N/A	4,778	4,666
Mparo PS		Conditional Grant to Primary Education	N/A	5,338	5,208
LCII: Kigoyera Item: 263102 LG Unconditional grants				8,535	8,344
Nyabusozi PS		Conditional Grant to Primary Education	N/A	3,869	3,786
Igoma PS		Conditional Grant to Primary Education	N/A	4,666	4,558
LCII: Kyamugenyi Item: 263102 LG Unconditional grants				4,349	4,252
Ncumbi PS		Conditional Grant to Primary Education	N/A	4,349	4,252
LCII: Kyongera Item: 263102 LG Unconditional grants				6,649	7,425
Kyongera PS		Conditional Grant to Primary Education	N/A	3,648	3,574
Kaisamba PS		Conditional Grant to Primary Education	N/A	3,001	3,851
LCII: Mirambi Item: 263102 LG Unconditional grants				9,858	9,625

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozo sub county		<i>LCIV: Mwenge</i>		310,001	110,837
Kajuma PS		Conditional Grant to Primary Education	N/A	4,189	4,096
Kyembogo PS		Conditional Grant to Primary Education	N/A	5,669	5,529
LCII: Nsinde Item: 263102 LG Unconditional grants				4,359	4,261
Nsinde PS		Conditional Grant to Primary Education	N/A	4,359	4,261
Sector: Health				28,425	12,375
LG Function: Primary Healthcare				28,425	12,375
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,492	8,676
LCII: Kasaba Item: 263313 Conditional transfers for PHC- Non wage				23,492	8,676
Kyembogo Holy Cross HCIII		Conditional Grant to NGO Hospitals	N/A	23,492	8,676
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,933	3,700
LCII: Kigoyera Item: 263313 Conditional transfers for PHC- Non wage				4,933	3,700
Kigoyera HCII		Conditional Grant to PHC- Non wage	N/A	4,933	3,700
Sector: Water and Environment				17,177	15,253
LG Function: Rural Water Supply and Sanitation				17,177	15,253
<i>Capital Purchases</i>					
Output: Shallow well construction				17,177	15,253
LCII: Barahijja Item: 231007 Other Fixed Assets (Depreciation)				2,013	0
Construction of 5,000 litre capacity rainwater tank		Conditional transfer for Rural Water	N/A	2,013	0
LCII: Kigoyera Item: 231007 Other Fixed Assets (Depreciation)				4,505	5,090
Construction of hand-dug shallow well 8		Conditional Grant to PAF monitoring	N/A	4,505	5,090
LCII: Kyamugenyi Item: 231007 Other Fixed Assets (Depreciation)				4,505	5,029
Construction of hand-dug shallow well 15		Conditional transfer for Rural Water	N/A	4,505	5,029
LCII: Mirambi Item: 231007 Other Fixed Assets (Depreciation)				4,505	5,135

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozi sub county		<i>LCIV: Mwenge</i>		310,001	110,837
Construction of hand-dug shallow well 16		Conditional transfer for Rural Water	N/A	4,505	5,135
LCII: Not Specified				1,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1,500 litre capacity rainwater harvesting tank		Conditional transfer for Rural Water	N/A	1,650	0

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusenzi Town council		<i>LCIV: Mwenge</i>		239,195	107,204
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Kyarusenzi ward				17,595	0
Item: 263329 NAADS					
KYARUSEZI T/C		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				82,866	0
LG Function: District, Urban and Community Access Roads				82,866	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				82,866	0
LCII: Kyarusenzi ward				82,866	0
Item: 263204 Transfers to other govt. units					
Kyarusenzi Town council		Roads Rehabilitation Grant	N/A	82,866	0
Sector: Education				86,942	86,630
LG Function: Pre-Primary and Primary Education				14,997	14,685
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,997	14,685
LCII: Buhaza ward				3,015	2,961
Item: 263102 LG Unconditional grants					
Webikere PS		Conditional Grant to Primary Education	N/A	3,015	2,961
LCII: Kyarusenzi ward				4,642	4,535
Item: 263102 LG Unconditional grants					
Kyarusenzi PS		Conditional Grant to Primary Education	N/A	4,642	4,535
LCII: Nyakitojo				7,340	7,189
Item: 263102 LG Unconditional grants					
Kihumuro PS		Conditional Grant to Primary Education	N/A	3,517	3,446
Hamukuku PS		Conditional Grant to Primary Education	N/A	3,824	3,743
LG Function: Secondary Education				71,945	71,945
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,945	71,945
LCII: Binunda				71,945	71,945
Item: 263101 LG Conditional grants					
Kyarusenzi SSS		Conditional Grant to Secondary Education	N/A	71,945	71,945

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozi Town council		<i>LCIV: Mwenge</i>		239,195	107,204
<i>Sector: Health</i>				<i>51,792</i>	<i>20,574</i>
<i>LG Function: Primary Healthcare</i>				<i>51,792</i>	<i>20,574</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,139	5,776
LCII: Kyarusozi ward				16,139	5,776
Item: 263313 Conditional transfers for PHC- Non wage					
Mwenge Clinic HCIII		Conditional Grant to NGO Hospitals	N/A	16,139	5,776
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,653	14,799
LCII: Kyarusozi ward				35,653	14,799
Item: 263313 Conditional transfers for PHC- Non wage					
Kyarusozi HCIV		Conditional Grant to PHC- Non wage	N/A	35,653	14,799

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenjojo Town council		<i>LCIV: Mwenge</i>		874,589	411,289
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Kasiina ward				17,595	0
Item: 263329 NAADS					
KYENJOJO T/C		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				161,344	0
LG Function: District, Urban and Community Access Roads				161,344	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				33,978	0
LCII: Kasiina ward				33,978	0
Item: 231003 Roads and bridges (Depreciation)					
Fencing of Kyenjojo District Headquarters Land (Phase III)		LGMSD (Former LGDP)	N/A	29,932	0
Item: 314202 Work in progress					
Supervision and monitoring of projects		LGMSD (Former LGDP)	N/A	4,046	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				127,366	0
LCII: Ntooma ward				127,366	0
Item: 263204 Transfers to other govt. units					
Kyenjojo Town council		Roads Rehabilitation Grant	N/A	127,366	0
Sector: Education				313,377	309,553
LG Function: Pre-Primary and Primary Education				31,124	29,738
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,217	558
LCII: Hakatoma ward				1,217	558
Item: 231001 Non Residential buildings (Depreciation)					
Retention for a five stance VIP latrine at Hakatooma PS		Conditional Grant to SFG	Completed	1,217	558
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,907	29,180
LCII: Bucuni ward				4,515	4,307
Item: 263102 LG Unconditional grants					
Bucuni PS		Conditional Grant to Primary Education	N/A	4,515	4,307
LCII: Hakatoma ward				2,587	2,547

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenjojo Town council		<i>LCIV: Mwenge</i>		874,589	411,289
Item: 263102 LG Unconditional grants					
Hakatoma PS		Conditional Grant to Primary Education	N/A	2,587	2,547
LCII: Kasiina ward				10,559	10,303
Item: 263102 LG Unconditional grants					
Kyenjojo PS		Conditional Grant to Primary Education	N/A	6,239	6,080
Katoosa PS		Conditional Grant to Primary Education	N/A	4,320	4,224
LCII: Kirongo ward				3,531	3,460
Item: 263102 LG Unconditional grants					
Kyankuuta PS		Conditional Grant to Primary Education	N/A	3,531	3,460
LCII: Misandika ward				2,884	2,834
Item: 263102 LG Unconditional grants					
Nyamango PS		Conditional Grant to Primary Education	N/A	2,884	2,834
LCII: Ntooma ward				5,831	5,729
Item: 263102 LG Unconditional grants					
Nyantungo PS		Conditional Grant to Primary Education	N/A	3,541	3,470
Rwentaiki PS		Conditional Grant to Primary Education	N/A	2,290	2,259
LG Function: Secondary Education				282,253	279,815
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				282,253	279,815
LCII: Kasiina ward				100,647	100,647
Item: 263101 LG Conditional grants					
Kyenjojo SSS		Conditional Grant to Secondary Education	N/A	100,647	100,647
LCII: Kirongo ward				181,606	179,168
Item: 263101 LG Conditional grants					
Kyenjojo Intergrated		Conditional Grant to Secondary Education	N/A	88,669	88,669
St Adolf High School Katoosa		Conditional Grant to Secondary Education	N/A	92,938	90,500
Sector: Health				131,011	71,640
LG Function: Primary Healthcare				131,011	71,640

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenjojo Town council		<i>LCIV: Mwenge</i>		874,589	411,289
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	16,515
LCII: Kasiina ward				0	16,515
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of DHO's Block		Conditional Grant to PHC - development	Not Started	0	16,515
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,011	55,126
LCII: Kasiina ward				131,011	55,126
Item: 263313 Conditional transfers for PHC- Non wage					
Kyenjojo Hospital		Conditional Grant to PHC- Non wage	N/A	131,011	55,126
Sector: Water and Environment				251,262	30,096
LG Function: Rural Water Supply and Sanitation				251,262	30,096
<i>Capital Purchases</i>					
Output: Other Capital				16,302	3,003
LCII: Kasiina ward				16,302	3,003
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding bills of FY 2013-14 and retention for projects without defects	Kyenjojo district headquarters	Conditional transfer for Rural Water	N/A	16,302	3,003
Output: Borehole drilling and rehabilitation				234,960	27,093
LCII: Kasiina ward				234,960	27,093
Item: 231007 Other Fixed Assets (Depreciation)					
Maintenance of selected water systems in the 10 districts of Mid-Western Umbrella of Water and Sanitation		Conditional transfer for Rural Water	Works Underway	234,960	27,093

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		425,062	88,283
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Nyabuharwa				17,595	0
Item: 263329 NAADS					
NYABUHARWA S/C		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				62,133	32,573
LG Function: District, Urban and Community Access Roads				62,133	32,573
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				55,257	32,573
LCII: Kabirizi				2,352	784
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kasunga-Mirongo Sect III (5.6Km)	Mirongo., Kasunga villages	Roads Rehabilitation Grant	N/A	2,352	784
LCII: Kinyantale				2,100	700
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect IV (5.0Km)	Nyantungo villages	Roads Rehabilitation Grant	N/A	2,100	700
LCII: Mbaale				2,100	700
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sect III (5Km)	Kyakasura village	Roads Rehabilitation Grant	Works Underway	2,100	700
LCII: Mugoma				2,380	793
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibira-Katunguru-Biheehe-Mbale sect III (5.0Km)	Biheehe	Roads Rehabilitation Grant	Works Underway	2,380	793
LCII: Nyabuharwa				41,705	28,098
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km)	Nyabaganga	Roads Rehabilitation Grant	Works Underway	2,100	498

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		425,062	88,283
Construction of Kaimira swamp on Byara-Kaimira-Kinyantale Road (85m)		Roads Rehabilitation Grant	N/A	39,605	27,599
LCII: Nyakarongo				4,620	1,498
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butiiti, Ruhoko villages	Butiiti, Ruhoko villages	Roads Rehabilitation Grant	N/A	2,520	798
Butiiti-Ruhoko-Nyantungo sect II (6.0Km)					
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect III (5.0Km)	Ruhoko, Nyantungo villages	Roads Rehabilitation Grant	N/A	2,100	700
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,876	0
LCII: Nyabuharwa				6,876	0
Item: 263204 Transfers to other govt. units					
Nyabuharwa sub		Roads Rehabilitation Grant	N/A	6,876	0
Sector: Education				33,404	27,816
LG Function: Pre-Primary and Primary Education				33,404	27,816
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				5,016	0
LCII: Kinyantale				5,016	0
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Rwabaganda PS		Conditional Grant to SFG	Completed	5,016	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,388	27,816
LCII: Kabirizi				3,045	2,989
Item: 263102 LG Unconditional grants					
Rwebijuza PS		Conditional Grant to Primary Education	N/A	3,045	2,989
LCII: Kaigoro				3,911	3,828
Item: 263102 LG Unconditional grants					
Kyakayombya PS		Conditional Grant to Primary Education	N/A	3,911	3,828
LCII: Kinyantale				2,626	2,584
Item: 263102 LG Unconditional grants					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		425,062	88,283
Rwabaganda PS		Conditional Grant to Primary Education	N/A	2,626	2,584
LCII: Mbaale Item: 263102 LG Unconditional grants				4,179	4,087
Makerere PS		Conditional Grant to Primary Education	N/A	4,179	4,087
LCII: Mugoma Item: 263102 LG Unconditional grants				6,688	6,558
Mugoma M		Conditional Grant to Primary Education	N/A	3,512	3,442
Biheehe PS		Conditional Grant to Primary Education	N/A	3,176	3,117
LCII: Nyabuharwa Item: 263102 LG Unconditional grants				3,853	3,771
Mirongo PS		Conditional Grant to Primary Education	N/A	3,853	3,771
LCII: Nyakarongo Item: 263102 LG Unconditional grants				4,087	3,998
Badiida PS		Conditional Grant to Primary Education	N/A	4,087	3,998
Sector: Health				293,912	7,400
LG Function: Primary Healthcare				293,912	7,400
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				155,526	0
LCII: Mbaale Item: 231001 Non Residential buildings (Depreciation)				155,526	0
Construction of Mbale OPD Block at Mbale HCII-Nyabuharwa		Conditional Grant to PHC - development	N/A	155,526	0
Output: OPD and other ward construction and rehabilitation				122,000	0
LCII: Mbaale Item: 231001 Non Residential buildings (Depreciation)				122,000	0
Construct Kyankaramata HCII OPD ward in Kihuura Sub County.		Other Transfers from Central Government	N/A	122,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,386	7,400
LCII: Mbaale Item: 263313 Conditional transfers for PHC- Non wage				4,933	3,700

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		425,062	88,283
Mbaale HCII		Conditional Grant to PHC- Non wage	N/A	4,933	3,700
LCII: Nyakarongo				11,453	3,700
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakarongo HCII		Conditional Grant to PHC- Non wage	N/A	11,453	3,700
Sector: Water and Environment				18,019	20,494
LG Function: Rural Water Supply and Sanitation				18,019	20,494
<i>Capital Purchases</i>					
Output: Shallow well construction				18,019	20,494
LCII: Kabirizi				9,009	10,224
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 9		Conditional Grant to PAF monitoring	N/A	4,505	5,090
Construction of hand-dug shallow well 17		Conditional transfer for Rural Water	N/A	4,505	5,135
LCII: Mbaale				4,505	5,135
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 18		Conditional transfer for Rural Water	N/A	4,505	5,135
LCII: Nyakarongo				4,505	5,135
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 19		Conditional transfer for Rural Water	N/A	4,505	5,135

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		358,308	125,577
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Haikoona				17,595	0
Item: 263329 NAADS					
NYANKWANZI S/C		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				202,658	6,320
LG Function: District, Urban and Community Access Roads				202,658	6,320
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				195,894	6,320
LCII: Haikoona				3,240	1,313
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyakisi-Rubango-Haikona sect II (5.0Km)	Rubango	Roads Rehabilitation Grant	N/A	1,400	700
Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec I (4.6Km)		Roads Rehabilitation Grant	Works Underway	1,840	613
LCII: Kisansa				2,562	811
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mabira-Kisansa sect I (6.1Km)	Karukujenge, Mabira villages	Roads Rehabilitation Grant	N/A	2,562	811
LCII: Kitaihuka				184,052	1,657
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mabira-Kisansa sect I (6.1Km)	Mubembe	Roads Rehabilitation Grant	N/A	2,562	837
Routine maintenance of Mabira-Kisansa sect III (6.1Km)	Kisansa	Roads Rehabilitation Grant	N/A	2,562	820
Construction of 6Km Kakindo-Kyakaromba-Mubembe Community Access Road	Kakindo, kyakaromba, mubembe villgaes	Donor Funding	N/A	178,928	0
LCII: Kyamutunzi				4,200	1,925
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		358,308	125,577
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	N/A	1,400	525
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	N/A	1,400	700
Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km)	Kasaba, Kankorogo villages	Roads Rehabilitation Grant	N/A	1,400	700
LCII: Nyamyeezi Item: 231003 Roads and bridges (Depreciation)				1,840	613
Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec II (4.5Km)		Roads Rehabilitation Grant	Works Underway	1,840	613
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,765	0
LCII: Haikoona Item: 263204 Transfers to other govt. units				6,765	0
Nyankwanzi sub county		Roads Rehabilitation Grant	N/A	6,765	0
Sector: Education				103,533	106,083
LG Function: Pre-Primary and Primary Education				40,481	43,030
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,711	6,051
LCII: Nyamyeezi Item: 231001 Non Residential buildings (Depreciation)				2,711	6,051
Retention for classroom block for Nyamyeezi PS		Conditional Grant to SFG	Completed	2,711	6,051
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,770	36,979
LCII: Haikoona Item: 263102 LG Unconditional grants				3,083	3,027
Nyankwanzi PS		Conditional Grant to Primary Education	N/A	3,083	3,027
LCII: Kisansa Item: 263102 LG Unconditional grants				4,033	3,946

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		358,308	125,577
Kisansa PS		Conditional Grant to Primary Education	N/A	4,033	3,946
LCII: Kitaihuka Item: 263102 LG Unconditional grants				13,131	12,836
Mabira PS		Conditional Grant to Primary Education	N/A	6,385	6,221
Kitaihuka PS		Conditional Grant to Primary Education	N/A	4,296	4,200
Rubona M		Conditional Grant to Primary Education	N/A	2,450	2,415
LCII: Kyamutunzi Item: 263102 LG Unconditional grants				7,063	6,921
Rukukuuru PS		Conditional Grant to Primary Education	N/A	2,494	2,457
Kyamutunzi PS		Conditional Grant to Primary Education	N/A	4,569	4,464
LCII: Nyamyeezi Item: 263102 LG Unconditional grants				10,459	10,249
Rwensambya PS		Conditional Grant to Primary Education	N/A	3,527	3,456
Nyamyeezi PS		Conditional Grant to Primary Education	N/A	3,119	3,060
Kyarugangama PS		Conditional Grant to Primary Education	N/A	3,814	3,734
LG Function: Secondary Education				63,052	63,052
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,052	63,052
LCII: Kitaihuka Item: 263101 LG Conditional grants				63,052	63,052
Nyankwanzi High		Conditional Grant to Secondary Education	N/A	63,052	63,052
Sector: Health				34,522	13,175
LG Function: Primary Healthcare				34,522	13,175
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,860	5,776
LCII: Kisansa Item: 263313 Conditional transfers for PHC- Non wage				13,860	5,776

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		358,308	125,577
St. Martins Mabiira		Conditional Grant to	N/A	13,860	5,776
HCII		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,663	7,399
LCII: Haikoona				20,663	7,399
Item: 263313 Conditional transfers for PHC- Non wage					
Nyankwanzi HCIII		Conditional Grant to	N/A	20,663	7,399
		PHC- Non wage			

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyantungo sub county		<i>LCIV: Mwenge</i>		931,845	114,551
Sector: Agriculture				17,595	0
LG Function: Agricultural Advisory Services				17,595	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,595	0
LCII: Burarro				17,595	0
Item: 263329 NAADS					
NYANTUNGO S/C		Conditional Grant for NAADS	N/A	17,595	0
Sector: Works and Transport				830,819	31,790
LG Function: District, Urban and Community Access Roads				830,819	31,790
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				823,830	31,790
LCII: Burarro				350,053	798
Item: 231003 Roads and bridges (Depreciation)					
Construction of 13Km Kifumbura-Mirambi-Kankorogo-Rweitengya Community Access	Mirambi, Kankorogo villages	Donor Funding	N/A	347,533	0
Routine maintenance of Nyarukoma-Kyakatwire sect I (6.0Km)	Nyarukoma	Roads Rehabilitation Grant	Works Underway	2,520	798
LCII: Kibira				28,435	3,005
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect II (5.0Km)	Kibira village	Roads Rehabilitation Grant	Works Underway	2,380	793
Spot Improvement of 7.5Km on Kibira-Katunguru-Biheche Road		Roads Rehabilitation Grant	N/A	19,349	0
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect I (5.0Km)	Kibira, Katunguru villages	Roads Rehabilitation Grant	Works Underway	2,380	770
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec I (5.3Km)	Kyakasura	Roads Rehabilitation Grant	Works Underway	2,226	742

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyantungo sub county		<i>LCIV: Mwenge</i>		931,845	114,551
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec II (5Km)	Nyabuharwa	Roads Rehabilitation Grant	Works Underway	2,100	700
LCII: Kyamutaasa Item: 231003 Roads and bridges (Depreciation)				440,563	26,967
Emergency road maintenance works of up to 6Km		Roads Rehabilitation Grant	Works Underway	23,447	26,118
District DLSP Offices operations under Roads Component		Donor Funding	N/A	194,824	0
Routine maintenance of Kyenjojo-Rwaitengya sect I, II and III (18.3Km)	Rwaitengya village	Roads Rehabilitation Grant	N/A	4,500	0
Routine maintenance of Mukesya-Nyabusozi-Kakira-Mukateete sect. I (6.7Km)		Roads Rehabilitation Grant	Works Underway	2,680	849
Construction of 6Km Kyamutaasa-Kipeepa-Kanyandahi Community Access Road		Donor Funding	N/A	215,112	0
LCII: Mabaale Item: 231003 Roads and bridges (Depreciation)				2,680	706
Routine maintenance of Mukesya-Nyabusozi-Kakira-Mukateete sect. II (6.7Km)		Roads Rehabilitation Grant	N/A	2,680	706
LCII: Ruhoko Item: 231003 Roads and bridges (Depreciation)				2,100	315
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect V (5.0Km)	Ruhoko, Buhisi villages	Roads Rehabilitation Grant	N/A	2,100	315
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,989	0
LCII: Burarro Item: 263204 Transfers to other govt. units				6,989	0

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyantungo sub county		<i>LCIV: Mwenge</i>		931,845	114,551
Nyantungo sub county		Roads Rehabilitation Grant	N/A	6,989	0
Sector: Education				83,432	82,760
LG Function: Pre-Primary and Primary Education				36,439	35,767
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				5,016	4,972
LCII: Mabaale				5,016	4,972
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Kaihamba PS		Conditional Grant to SFG	Completed	5,016	4,972
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,423	30,796
LCII: Burarro				6,283	6,122
Item: 263102 LG Unconditional grants					
Nyarukoma PS		Conditional Grant to Primary Education	N/A	6,283	6,122
LCII: Kibira				5,953	5,847
Item: 263102 LG Unconditional grants					
Katunguru PS		Conditional Grant to Primary Education	N/A	3,064	3,008
Kitonkya PS				2,889	2,839
LCII: Kyamutaasa				4,963	4,845
Item: 263102 LG Unconditional grants					
Kidudu PS		Conditional Grant to Primary Education	N/A	4,963	4,845
LCII: Mabaale				4,716	4,650
Item: 263102 LG Unconditional grants					
Kaihamba PS		Conditional Grant to Primary Education	N/A	2,499	2,462
Mabaale PS				2,217	2,189
LCII: Ruhoko				9,508	9,331
Item: 263102 LG Unconditional grants					
Kyanyama PS		Conditional Grant to Primary Education	N/A	3,507	3,437
Ruhoko PS				3,702	3,625

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyantungo sub county		<i>LCIV: Mwenge</i>		931,845	114,551
Nyakahaama PS		Conditional Grant to Primary Education	N/A	2,300	2,269
<i>LG Function: Secondary Education</i>				46,993	46,993
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,993	46,993
LCII: Burarro				46,993	46,993
Item: 263101 LG Conditional grants					
Nyarukoma SSS		Conditional Grant to Secondary Education	N/A	46,993	46,993

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		386,197	418,681
Sector: Works and Transport				386,197	418,681
LG Function: District, Urban and Community Access Roads				386,197	418,681
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				386,197	0
LCII: Not Specified				386,197	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of 5Km of Kidindimya-Kahyoro-Kibuubacommunity access road		Donor Funding	N/A	128,732	0
Construction of 10Km of Kasule-Kakasoro-Kibuuba-Kikonge-Kidindimya community access road		Donor Funding	N/A	257,465	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	89,255
LCII: Not Specified				0	89,255
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	0	89,255
Output: Urban unpaved roads Maintenance (LLS)				0	329,426
LCII: Not Specified				0	329,426
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	0	329,426

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 530 Kyenjojo District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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