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**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kyenjojo District**

Date: 14/10/2014

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

**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	961,890	589,777	61%
2a. Discretionary Government Transfers	2,514,597	2,745,786	109%
2b. Conditional Government Transfers	14,933,502	14,136,212	95%
2c. Other Government Transfers	1,527,710	1,755,703	115%
3. Local Development Grant	670,427	670,426	100%
4. Donor Funding	3,886,093	700,034	18%
<b>Total Revenues</b>	<b>24,494,218</b>	<b>20,597,939</b>	<b>84%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,782,995	1,523,427	1,273,029	85%	71%	84%
2 Finance	387,057	370,589	370,173	96%	96%	100%
3 Statutory Bodies	764,553	724,033	723,620	95%	95%	100%
4 Production and Marketing	2,538,778	2,536,313	2,471,078	100%	97%	97%
5 Health	3,689,883	3,008,656	2,995,925	82%	81%	100%
6 Education	9,656,542	8,834,846	8,811,546	91%	91%	100%
7a Roads and Engineering	3,554,978	1,320,576	1,320,574	37%	37%	100%
7b Water	905,799	886,693	884,416	98%	98%	100%
8 Natural Resources	181,511	158,896	152,927	88%	84%	96%
9 Community Based Services	726,954	571,702	571,610	79%	79%	100%
10 Planning	251,250	194,888	194,038	78%	77%	100%
11 Internal Audit	53,916	51,971	49,016	96%	91%	94%
<b>Grand Total</b>	<b>24,494,218</b>	<b>20,182,590</b>	<b>19,817,953</b>	<b>82%</b>	<b>81%</b>	<b>98%</b>
<i>Wage Rec't:</i>	10,918,245	9,910,793	9,773,905	91%	90%	99%
<i>Non Wage Rec't:</i>	5,453,398	5,376,861	5,238,191	99%	96%	97%
<i>Domestic Dev't</i>	4,236,481	4,194,903	4,112,303	99%	97%	98%
<i>Donor Dev't</i>	3,886,093	700,034	693,554	18%	18%	99%

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

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

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**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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

**Summary: Cummulative Revenue Performance**

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

**Summary: Cummulative Revenue Performance**

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

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

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

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

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

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

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

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

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

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

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

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

**(ii) Highlights of Physical Performance**

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

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

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

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

**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

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



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

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

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

**Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

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

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

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

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

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

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

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

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

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

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

**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

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

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

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

**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**



**Workplan 6: Education**

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

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

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

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

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

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

No unspent balances by end of financial year.

**(ii) Highlights of Physical Performance**

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

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

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

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

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

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

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Workplan 7b: Water**

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

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

**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

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

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

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

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

**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

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

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

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

**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

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

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

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

The balances of Ugc Shs 850,000 was specifically for bank charges.

**(ii) Highlights of Physical Performance**

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

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

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

01 department vehicle maintained in running state

Monthly subscription for Internet paid for 04 months.

04 Back up support to LLGs,

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

Annual Internal Assessment conducted

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

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

National Assessment for 2013 conducted.

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

One district Annual Planning meeting for DLSP held.

Conducted 12 District Technical Planning

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

**Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

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

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 months staff salaries paid.	3 months staff salaries paid.
	Facillitate atleast 4 Official meetings/ Workshops/Submissions to outside and within District made by CAO,DCAO,PAS.	Facillitate atleast 4 Official meetings/ Workshops/Submissions to outside and within District made by CAO,DCAO,PAS.
	Travel inland ( Fuels) Procured to facillitate CAO,DCAO,PAS.	Travel inland ( Fuels) Procured to facillitate CAO,DCAO,PAS.
	computer consumables (2. catridges)	computer consumables (2. catridges)
<i>General Staff Salaries</i>		98,896
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		499
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		117
<i>IFMS Recurrent Costs</i>		0
<i>Subscriptions</i>		6,000
<i>Telecommunications</i>		800
<i>Travel Inland</i>		6,573
<i>Incapacity, death benefits and and funeral expenses</i>		0
<i>Fines and Penalties</i>		20,000
<i>Wage Rec't:</i>	98,896	98,896
<i>Non Wage Rec't:</i>	55,075	34,139
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	13,078	0
<b>Total</b>	<b>167,049</b>	<b>133,035</b>
<b>Output: Human Resource Management</b>		

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

US\$ Thousand

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

**Output: Capacity Building for HLG**

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

US\$ Thousand

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

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

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

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

**Output: Local Policing**

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

**Output: Records Management**

Non Standard Outputs:	Registries/records for 11 Departments managed.	Registries/records for 11 Departments managed.
	Facilitate staff on official travels.	Facilitate staff on official travels.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0



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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Domestic Dev't:**Donor Dev't:***Total****500****0****Output: Information collection and management**

Non Standard Outputs:

**120 stories on development issues collected and published.***Advertising and Public Relations*

0

*Books, Periodicals and Newspapers*

0

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

3,125

0

*Domestic Dev't:**Donor Dev't:***Total****3,125****0****Additional information required by the sector on quarterly Performance**

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

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

Date for submitting the Annual Performance Report

30/06/2014 ()

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

Non Standard Outputs:

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

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

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

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

*General Staff Salaries*

31,004

*Allowances*

0

*Workshops and Seminars*

1,500

*Staff Training*

398

*Books, Periodicals and Newspapers*

0

*Small Office Equipment*

0

*Bank Charges and other Bank related costs*

1,500

*Telecommunications*

420

*Consultancy Services- Short-term*

295

*Travel Inland*

5,174

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

US\$ Thousand

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

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

**Output: Revenue Management and Collection Services**

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

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)	30/06/2014 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)
Date of Approval of the Annual Workplan to the Council	18/04/2014 (Kyenjojo District operation Plan 2014/2015)	18/04/2014 (N/A)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel Inland		50
Wage Rec't:		
Non Wage Rec't:	625	50
Domestic Dev't:		
Donor Dev't:		

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Total</i>	<b>625</b>	<b>50</b>
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	<b>Procurement of printed Financial stationery</b>	<b>Procurement of printed Financial stationery</b>
	<b>Well posted books of accounts and responses to audit queries made on time</b>	<b>Well posted books of accounts and responses to audit queries made on time</b>
	<b>Preparation of financial statements</b>	<b>Preparation of financial statements</b>
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,601	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,601</b>	<b>3,500</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	<b>(District Final accounts to Auditor General)</b>	<b>30/09/2013 (N/A)</b>
Non Standard Outputs:	<b>16 Final accounts for LLGs compiled and submitted to the office of the Auditor General</b>	<b>N/A</b>
<i>Printing, Stationery, Photocopying and Binding</i>		1,375
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	2,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>2,575</b>

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Adminstration services**

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

US\$ Thousand

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

**Output: LG procurement management services**

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

**Output: LG staff recruitment services**

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

US\$ Thousand

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

**Output: LG Land management services**

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

**Output: LG Financial Accountability**

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

No. of Auditor Generals queries reviewed per LG	1 (Review one financial year Auditor General query report.)	0 (Review one financial year Auditor General query report.)
No. of LG PAC reports discussed by Council	1 (One PAC reports discussed by Council)	02 (One PAC report discussed by Council.)
Non Standard Outputs:	handle any other special queries/internal audit report raised.	handled one special internal audit report

<i>Allowances</i>		6,754
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,688	6,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,688</b>	<b>6,754</b>

**Output: LG Political and executive oversight**

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

**Output: Standing Committees Services**

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

US\$ Thousand

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

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

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

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

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

**Output: Technology Promotion and Farmer Advisory Services**

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

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

US\$ Thousand

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

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

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

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



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

US\$ Thousand

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

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

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)
Non Standard Outputs:	4 meetings on vermin control, collected, 122 farm visits and 30 follow ups conducted in 16 LLGs, 4 meetings on vermin control, collected, 122 farm visits and 10 follow ups conducted in 16 LLGs.	4 meetings on vermin control, collected, 122 farm visits and 30 follow ups conducted in 16 LLGs, 4 meetings on vermin control, collected, 122 farm visits and 10 follow ups conducted in 16 LLGs.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		6,308
<i>Printing, Stationery, Photocopying and Binding</i>		3,100
<i>Telecommunications</i>		385
<i>Information and Communications Technology</i>		0
<i>Medical and Agricultural supplies</i>		279,750
<i>Travel Inland</i>		11,415
<i>Maintenance Machinery, Equipment and Furniture</i>		6,787
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,825	12,057

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

US\$ Thousand

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

<i>Domestic Dev't:</i>	70,494	279,761
<i>Donor Dev't:</i>	48,350	15,927
<b>Total</b>	<b>128,669</b>	<b>307,745</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1500 (750 cattle undertaken in slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufenjo, Katooke TC.)	750 (750 cattle undertaken in slaughter slabs in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufenjo, Katooke TC.)
No of livestock by types using dips constructed	0 (None)	0 (None)
No. of livestock vaccinated	1000 (1000 livestock vaccinated)	1000 (1000 livestock vaccinated)
Non Standard Outputs:	30 cows inseminated by making Semen made available to farmers throughout the year In 16 LLGs, 01 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 30 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Bu	30 cows inseminated by making Semen made available to farmers throughout the year In 16 LLGs, 01 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 30 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Bu

<i>Telecommunications</i>		200
<i>Information and Communications Technology</i>		354
<i>Medical and Agricultural supplies</i>		6,552
<i>Travel Inland</i>		3,000
<i>Maintenance - Vehicles</i>		814
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,043	10,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,043</b>	<b>10,920</b>

**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	2 ( 2 fish ponds stocked in Kyarusozu T/c, and Kihuura S/C)	05 (05 fish ponds stocked in Butiiti, Bugaaki, Kyenjojo T/C and Kihuura S/C)
Quantity of fish harvested	750 (750kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozu S/C and Kihuura S/C)	0 (0kgs)
Non Standard Outputs:	6 fish surveillance implemented in markets and main on highway and other exit routes 1 demos on best fish farming practices established in sub counties of kihura, rugora, bugaki and Nyankwanzi. 30 farm visits and 8 followups to conducted.	6 fish surveillance implemented in markets and main on highway and other exit routes 1 demos on best fish farming practices established in sub counties of kihura, rugora, bugaki and Nyankwanzi. 30 farm visits and 8 followups to conducted.
	Routine office	Routine office

*Printing, Stationery, Photocopying and Binding*

520

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Information and Communications Technology</i>		240
<i>Medical and Agricultural supplies</i>		6,470
<i>Travel Inland</i>		4,657
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,594	11,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,594</b>	<b>11,887</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (None)	0 (None)
Non Standard Outputs:	10 KTB hives and honey harvesting gear procured and distributed to farmers and 3 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, B ufunjo, Kyenjojo Town Council, Kyarusoji, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 72 farm vis	50 KTB hives and honey harvesting gear procured and distributed to farmers and 3 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, B ufunjo, Kyenjojo Town Council, Kyarusoji, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 72 farm visit
<i>Medical and Agricultural supplies</i>		6,500
<i>Travel Inland</i>		4,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,479	11,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,479</b>	<b>11,350</b>
<b>Function: District Commercial Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	0 (Not planned for)	0 (none)
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (none)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (none)
No of awareness radio shows participated in	0 (Not planned for)	0 (none)
Non Standard Outputs:	Construction of 4Market shades/stalls in, Kyarusoji Town Council	Construction of 4Market shades/stalls in, Kyarusoji Town Council
<i>Medical and Agricultural supplies</i>		26,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

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

US\$ Thousand

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

Domestic Dev't:	7,500	26,425
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>26,425</b>

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	<b>8 (conducting 8 trainings to train farmers in group marketing)</b>	<b>0 (none)</b>
No. of market information reports disseminated	<b>0 (None)</b>	<b>1 (01 data on market information collected)</b>
Non Standard Outputs:	<b>None</b>	<b>none</b>
Allowances		300
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	625	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>300</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	<b>4 (4SACCOs to be supervised in the 4 Lower Local Governments of Kyarusizi S/C, Kyenjojo TC and Bugaaki S/C)</b>	<b>4 (4SACCOs supervised in the 4 Lower Local Governments of Kyarusizi S/C, Kyenjojo TC and Bugaaki S/C)</b>
No. of cooperatives assisted in registration	<b>0 (None)</b>	<b>0 (none)</b>
No. of cooperative groups mobilised for registration	<b>15 (15 cooperative groups mobilised for registration in 5 LLGs)</b>	<b>0 (none)</b>
Non Standard Outputs:	<b>1 monitoring of SACCO performance in the district.</b>	<b>none</b>
Allowances		0
Travel Inland		220
Wage Rec't:		
Non Wage Rec't:	1,050	220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>220</b>

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	362 staff on conditional payroll paid salaries by MoFPED-Kampala  OBT Prepared and submitted to MoFPED  Submit health sector vacant posts to district personnel department.	307 staff on conditional payroll paid salaries by MoFPED-Kampala  OBT Prepared and submitted to MoFPED  20 supportive supervisions conducted by DHT and MoH officials in al
<i>General Staff Salaries</i>		598,490
<i>Allowances</i>		3,188
<i>Workshops and Seminars</i>		19,073
<i>Printing, Stationery, Photocopying and Binding</i>		2,484
<i>Telecommunications</i>		805
<i>Travel Inland</i>		88,013
<i>Fuel, Lubricants and Oils</i>		2,277
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	519,807	598,490
<i>Non Wage Rec't:</i>	48,812	14,072
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	140,733	101,768
<b>Total</b>	<b>709,353</b>	<b>714,330</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	5780 (Patients to be served at Kyenjojo District Hospital in the OPD department.)	6663 (Patients served at Kyenjojo District Hospital in the OPD department.)
No. and proportion of deliveries in the District/General hospitals	330 (Deliveries to be conducted Kyenjojo Hospital-Kasiina Ward)	401 (Deliveries conducted at Kyenjojo Hospital-Kasiina Ward by skilled staff)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	817 (Patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	1375 (Patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)
%age of approved posts filled with trained health workers	80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	48 (48% of the staff level at Kyenjojo District General Hospital filled by trained and qualified health workers.)
Non Standard Outputs:	259 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2013/2014	372 Children below one year received 3 doses of pentavalant vaccine at Kyenjojo General Hospital
<i>Transfers to other gov't units(capital)</i>		12,933
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		27,185
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,564	27,185
<i>Domestic Dev't:</i>		0

**Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Donor Dev't:</i>	5,190	12,933
<b>Total</b>	<b>32,754</b>	<b>40,118</b>

**Output: NGO Basic Healthcare Services (LLS)**

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

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

No. of children immunized with Pentavalent vaccine	2878 (2878 children aged below one year immunized with pentavalent vaccine in the sub counties of Butiiti, Butunduzi, Katooke, Bugaaki, Nyabuharwa, Kihuura, Kisojo, Kigarale, Nyantungo, Kyarusoji, Bufunjo, Kyenjojo TC, Katooke TC, Kyarusoji TC, Butunduzi TC.)	3177 (Children aged below one year immunized with pentavalent vaccine in the sub counties of Butiiti, Butunduzi, Katooke, Bugaaki, Nyabuharwa, Kihuura, Kisojo, Kigarale, Nyantungo, Kyarusoji, Bufunjo, Kyenjojo TC, Katooke TC, Kyarusoji TC.)
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**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Capital Purchases**

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

US\$ Thousand

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

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

**Output: OPD and other ward construction and rehabilitation**

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

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

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

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

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



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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>	1,212,593	1,263,169
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	36,514	0
<b>Total</b>	<b>1,249,107</b>	<b>1,263,169</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	72371 (Facilitate 128 Government Aided PS with capitation grants)	0 (No capitation grant was given all the amount was received at the end of quarter three)
No. of student drop-outs	100 (Arrieved at from Inspection reports to council and line Ministry.)	150 (Arrieved at from Inspection reports and monthly returns from schools)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	5000 (5000 pupils have registered for PLE 2014)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 0	2 (Two classrooms with Office were constructed at nyamwezi in Nyankwanzi and Nsanja PS in Bufunjo)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	All the 8 SFG sites were monitored
<i>Non-Residential Buildings</i>		188,936
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,433	188,936
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,433</b>	<b>188,936</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (N/A)	1 (A 5 stance latrine was constructed at Hakatooma PS)

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances rehabilitated	0 (N/A)	5 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		25,595
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,591	25,595
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,591</b>	<b>25,595</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	1 (1 staff house constructed at Kaihamba PS)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		125,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,357	125,097
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>80,357</b>	<b>125,097</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (N/A)	72 (72 three seater desks were supplied to Nyamwezi and Nsanja PS)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		34,516
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,629	34,516
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,629</b>	<b>34,516</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)	139 (Paid salaries to teaching and non teaching staff)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		220,556

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

US\$ Thousand

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

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:	N/A	N/A
<i>District Tertiary Institutions</i>		0
<i>Tertiary Teachers' Salaries</i>		30,586
<i>Wage Rec't:</i>	170,211	30,586
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>170,211</b>	<b>30,586</b>

**Function: Education & Sports Management and Inspection**

**1. Higher LG Services**

**Output: Education Management Services**

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

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

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

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

US\$ Thousand

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

**Output: Sports Development services**

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

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

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

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

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

US\$ Thousand

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

**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, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo and Nyankwanzi)	12 (N/A)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	20,805	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>20,805</b>	<b>0</b>

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

Length in Km of urban unpaved roads rehabilitated	1 (Quarter transfers of Uganda Road Funds to the four Town Councils of Kyenjojo, Kyarusoji, Katooke, Butunduzi)	4 (Quarter transfers of Uganda Road Funds to the four Town Councils of Kyenjojo, Kyarusoji, Katooke, Butunduzi. More funds were transferred to Kyenjojo as extra release for emergency works on Kajara Road hence Ushs 110,000,000 transferred as extra above budget)
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**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		198,803
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	82,177	198,803
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,177</b>	<b>198,803</b>
<b>3. Capital Purchases</b>		
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads constructed	8 (Spot graveling of 7.8Km on Kaihura-Kyongera-Kyarusizi Road)	35 (Spot improved 7.7Km of Rwibale-Kanyinya, 4.7Km of Kibale-Kasaba-Kyamutunzi, 23Km of Mukole-Kisanga-Kaiso. Virements from uncompleted works/Suplies)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		317,765
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,536	240,028
<i>Domestic Dev't:</i>	12,345	61,876
<i>Donor Dev't:</i>	537,757	15,861
<b>Total</b>	<b>641,638</b>	<b>317,765</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Local Revenue Funded Activities are: Cleaning office & Compound, Maintenance of buildings, Water bills	Chain link Fencing 201m perimeter. Cleaning office & Compound, Maintenance of buildings, Water bills
<i>General Supply of Goods and Services</i>		3,766
<i>Travel Inland</i>		0
<i>Maintenance - Civil</i>		23,038
<i>Maintenance Other</i>		1,172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,810	4,938
<i>Domestic Dev't:</i>	8,485	23,038
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,295</b>	<b>27,976</b>
<b>Output: Vehicle Maintenance</b>		

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

US\$ Thousand

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

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

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

**Output: Electrical Installations/Repairs**

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

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



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

US\$ Thousand

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

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

US\$ Thousand

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

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

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Promotion of Sanitation and Hygiene**

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

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

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

**Output: Other Capital**

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

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

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

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

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,554	13,149
Donor Dev't:	0	0
<b>Total</b>	<b>3,554</b>	<b>13,149</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (No construction or rehabilitation of water sources done in quarter four)	19 (19 shallow wells constructed in Katooke (3), Bugaaki (1), Kyarusoji (3), Butiti(1) Kihuura(3), Bufunjo(1), Butunduzi(1), Kigaraale(1), Kisojo(2), Nyabuharwa(3).)
Non Standard Outputs:	No construction of rainwater tank done in quarter four	No construction of rainwater tank done in quarter four
<i>Other Structures</i>		64,792

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,957	64,792
Donor Dev't:		0
<b>Total</b>	<b>23,957</b>	<b>64,792</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (No borehole drilling or rehabilitation activity planned in quarter four)	0 (No borehole drilling or rehabilitation activity planned in quarter four)
No. of deep boreholes drilled (hand pump, motorised)	0 (No borehole drilling or rehabilitation activity planned in quarter four)	10 (10 new boreholes (funded by PAF-Water) in Bufunjo, Btunduzi, Katooke, Kisojo, Kyarusoji and Nyantungo S/Counties)
Non Standard Outputs:	No borehole drilling or rehabilitation activity planned in quarter four	No borehole drilling or rehabilitation activity planned in quarter four
<i>Other Structures</i>		126,125

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,938	126,125
Donor Dev't:		0
<b>Total</b>	<b>52,938</b>	<b>126,125</b>

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	2 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 8 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	2 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 8 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)
Non Standard Outputs:	N/A	N/A

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

US\$ Thousand

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

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

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

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

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

**Output: Forestry Regulation and Inspection**

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		692
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>812</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (1 watershed management committees formulated in Kigaraale)	1 (1 watershed management committees formulated in Kyarusoji sub county)
Non Standard Outputs:	2 wetland conflict resolved in Nyantungo, Nyankwanzi sub counties.	Visited Kisojo and gave out improvement notice.
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel Inland</i>		1,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	738	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>738</b>	<b>1,210</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	1 (None)
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan developot in kyenjojo town council.)	1 (1 wetland action plan developot in kyenjojo town council.)
Non Standard Outputs:	local bye laws fomulated in Kyenjojo town council	Local bye laws fomulated in Kyarusoji town council
<i>Advertising and Public Relations</i>		148
<i>Special Meals and Drinks</i>		100
<i>Travel Inland</i>		229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>175</b>	<b>477</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (1 community groups (women and men) trained in Environment management in Kigaraale sub county (25participants in @ quarter))	2 (2 training conducted in Environment management in Nyakwanzi and Kyarusoji sub counties.)

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Meeting sub county wetland committees to resolve environment related matters.	Committees of Kyarusoji and Nyantungo reported to environment office on wetlands that were destroyed.
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>Travel Inland</i>		946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	862	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>862</b>	<b>1,650</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (3 compliance surveys undertaken in all 14 lower local governments in Kyenjojo district.)	2 (2 compliance inspections conducted in Kyarusoji and Nyabuharwa and Bugaaki sub counties.)
Non Standard Outputs:	1 inspection in places affected by natural disasters like floods and hail storm.	Inspected 2 places in kyenjojo town council
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	737	1,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>737</b>	<b>1,536</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	1 (01 land disputes settled in Kihuura sub county)	0 (none)
Non Standard Outputs:	procure 50 Certificates of Customary Ownership (CCOs), procure 2 rolls of tracing paper, procure office stationery, 10 members of two district land boards, procurement of certification stationery and equipment, supervision of land office and land m	Sub county land office and monitoring of land activities supported in Bufunjo and Kyarusoji sub counties, Procured cartographic stationery
<i>Printing, Stationery, Photocopying and Binding</i>		4,759
<i>Travel Inland</i>		3,766
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,850	5,858

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

US\$ Thousand

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

<i>Total</i>	5,350	8,525
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**Output: Infrastructure Planning**

Non Standard Outputs:

10 building plans approved in Nyantungo, Kigalare, Butiti, Nyabuharwa, Bugaki, Kyarusozo, Bufunjo, Nyankwanzi, Kisojo, Butunduzi and Kihuura Sub-Counties. Monitoring the implementation of prepared structure plans in Butunduzi and Katooke Town Councils, Monitoring

Approved 6 building plans in Bugaaki, Nyantungo and Butiti Sub Counties respectively. Monitored the structural developments of Kihuura and Kisojo Trading centres.

Travel Inland

0

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

Donor Dev't:

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

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

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

Non Standard Outputs:

20 staff paid salaries for 12 months at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozo Sub Counties.

20 staff paid salaries for 12 months at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozo Sub Counties.

General Staff Salaries

51,800

Wage Rec't:

31,800

51,800

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

**Total****31,800****51,800****Output: Probation and Welfare Support**

No. of children settled

15 (15 children settled in at Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozo Sub Counties)

10 (10 children settled in at Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozo Sub Counties)



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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	476 child abuse cases settled in at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties	476 child abuse cases settled in at District level, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi, Katooke, Bufunjo, Nyankwanzi and Kyarusozzi Sub Counties
Allowances		20,094
Workshops and Seminars		3,440
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		3,240
Travel Inland		23,081
Fuel, Lubricants and Oils		1,020
Maintenance - Vehicles		1,020
Maintenance Other		1,020
Donations		500
Wage Rec't:		
Non Wage Rec't:	500	4,507
Domestic Dev't:		0
Donor Dev't:	51,447	48,908
<b>Total</b>	<b>51,947</b>	<b>53,414</b>

**Output: Social Rehabilitation Services**

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

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

**Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of Active Community Development Workers	16 (Bugaki,Butiti,Nyabuharwa, Nyantungo, Kigalare, Kisojo,Kihura, Butunduzi, Katooke , Bufunjo, Nyankwanzi and Kyarusozu Sub Counties Kyenjojo, Katooke, Kyarusozu and Butunduzi Town Councils)	16 (16 CDWs facilitated with funds to conduct community mobilisation at Sub County level & T/Council in Kyenjojo,Kya rusozu, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)
Non Standard Outputs:	8 groups supported for income generation in kyarusozu and katoke Town councils, Katoke s/c, Nyantungo, Kyarusozu,Nyankwanzi, and kihura.  84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyantungo,Kigalare and Nyanka	16 groups supported for income generation in kyarusozu and katoke Town councils, Katoke s/c, Nyantungo, Kyarusozu,Nyankwanzi, and kihura.  84 FAL & poor household mentors facilitated to follow up poor households in Bufunjo, Nyantungo,Kigalare and Nyank
<i>Allowances</i>		28,420
<i>Workshops and Seminars</i>		13,108
<i>Computer Supplies and IT Services</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		12,680
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		3,584
<i>Donations</i>		48,543
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,453	1,995
<i>Domestic Dev't:</i>	31,628	50,208
<i>Donor Dev't:</i>	19,702	54,208
<b>Total</b>	<b>52,782</b>	<b>106,411</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	750 (Bugaki,Butiti,Nyabuharwa, Nyantungo, Kigalare, Kisojo,Kihura, Butunduzi, Katooke , Bufunjo, Nyankwanzi and Kyarusozu Sub Counties Kyenjojo, Katooke, Kyarusozu and Butunduzi Town Councils)	750 (750 learners trained in Bugaki,Butiti,Nyabuharwa, Nyantungo, Kigalare, Kisojo,Kihura, Butunduzi, Katooke , Bufunjo, Nyankwanzi and Kyarusozu Sub Counties Kyenjojo, Katooke, Kyarusozu and Butunduzi Town Councils)
Non Standard Outputs:	Bugaki,Butiti,Nyabuharwa, Nyantungo, Kigalare, Kisojo,Kihura, Butunduzi, Katooke , Bufunjo, Nyankwanzi and Kyarusozu Sub Counties Kyenjojo, Katooke, Kyarusozu and Butunduzi Town Councils	Not done in qtr
<i>Workshops and Seminars</i>		514
<i>Computer Supplies and IT Services</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		2,160
<i>Travel Inland</i>		3,806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,904	6,870
<i>Domestic Dev't:</i>		

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,904</b>	<b>6,870</b>
<b>Output: Gender Mainstreaming</b>		
<hr/>		
Non Standard Outputs:	4 CDOs mentored in gender mainstreaming in Kyenjojo, Katooke, Kyarusoji and Butunduzi Town Council	4 CDOs mentored in gender mainstreaming in Kyenjojo, Katooke, Kyarusoji and Butunduzi Town Council
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>500</b>
<b>Output: Support to Youth Councils</b>		
<hr/>		
No. of Youth councils supported	1 (One District youth council supported to run its activities from their Office in Kyenjnjo Town)	1 (One District youth council supported to run its activities from their Office in Kyenjnjo Town)
Non Standard Outputs:	4 groups of Youth supported in T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke	4 groups of Youth mobilised in T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke
<i>Workshops and Seminars</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		23
<i>Rent - Produced Assets to private entities</i>		0
<i>Travel Inland</i>		2,348
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	3,011
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,746</b>	<b>3,011</b>
<b>Output: Support to Disabled and the Elderly</b>		
<hr/>		
No. of assisted aids supplied to disabled and elderly community	5 (PWDs supplied with assistive devices in any of the lower local governments according to demand: Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki,)	5 (5 PWDs supplied with assistive devices in any of the lower local governments according to demand: Nyantungo, Kyarusoji 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, Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C	8 income generating projects of PWD groups supported in Nyantungo, Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C
<i>Workshops and Seminars</i>		2,070

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		3,150
<i>Travel Inland</i>		922
<i>Donations</i>		9,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,518	15,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,518</b>	<b>15,312</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	<b>One cultural institution supported in Mwenge county</b>	<b>nil</b>
<i>Travel Inland</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	<b>Two places of work inspected in Bugaki and Kyenjojo Twn Council</b>	<b>Two places of work inspected in Bugaki and Kyenjojo Twn Council</b>
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>250</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	<b>1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)</b>	<b>1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)</b>
Non Standard Outputs:	<b>nil</b>	<b>nil</b>
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		32
<i>Rent - Produced Assets to private entities</i>		0

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel Inland</i>		1,690
<i>Donations</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	2,672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,746</b>	<b>2,672</b>

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

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

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

US\$ Thousand

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

No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. One DLSP Annual Planning Meeting)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. One DLSP Annual Planning Meeting)
No of Minutes of TPC meetings	03 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)	03 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)
No of minutes of Council meetings with relevant resolutions	2 (Attend Council District headquarters-Kasiina council chambers)	1 (Attended budget Council at District headquarters-Kasiina council chambers)
Non Standard Outputs:	04 quarterly plans and reports prepared for submission to MFPEP using the OBT.  1 DDP and 16 Lower local government plans prepared and submitted to council for approval.  2012 Internal Assessment conducted.  04 quarterly reports for DLSP,LRDP,LGMSD p	All quarterly reports Prepared and submitted to the MFPEP
<i>General Staff Salaries</i>		5,108
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	5,108	5,108
<i>Non Wage Rec't:</i>	1,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,853	0
<b>Total</b>	<b>8,261</b>	<b>5,108</b>

**Output: Statistical data collection**

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

**Output: Development Planning**

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

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

US\$ Thousand

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

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

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

US\$ Thousand

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

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

**Output: Internal Audit**

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



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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

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

<i>Wage Rec't:</i>	2,604,368	2,535,726
<i>Non Wage Rec't:</i>	1,052,773	1,052,773
<i>Domestic Dev't:</i>	1,475,520	1,475,520
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>5,394,928</b>	<b>5,394,928</b>

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

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

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

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

**Output: Human Resource Management**

0 N/A

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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

*Expenditure*

211103 Allowances	<b>1,400</b>	733	52.4%
221004 Recruitment Expenses	<b>1,030</b>	1,600	155.3%
221009 Welfare and Entertainment	<b>12,000</b>	11,850	98.8%
221011 Printing, Stationery, Photocopying and Binding	<b>7,213</b>	1,186	16.4%
221014 Bank Charges and other Bank related costs	<b>200</b>	49	24.5%
227001 Travel Inland	<b>3,570</b>	3,120	87.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>31,613</b>	18,538	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,613</b>	<b>18,538</b>	<b>58.6%</b>

**Output: Capacity Building for HLG**

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

US\$ Thousands

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

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

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

- |  |  |
|--|--|
| <p>E) 10 Council staff (clerk to councils, council speakers &amp; c/persons standing committees taken on an exchange visit.)</p> | <p>A) 40 newly recruited staff inducted</p> <p>B) 10 accounts and audit staff facilitated to go for CPA &amp; ACCA exams to kampala</p> <p>C) 80 LLG staff mentored on financial mgt, public administration and procurement</p> <p>E) 10 Council staff (clerk to councils, council speakers &amp; c/persons standing committees taken on an exchange visit.)</p> |
|--|--|

Non Standard Outputs:

N/A

*Expenditure*

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

**Output: Office Support services**

0 N/A

- |  |  |
|--|--|
| <p>Non Standard Outputs:</p> <p>06 office blocks at the district headquarters cleaned.</p> <p>01 compounds at kyenjojo district headquarter maintained.</p> <p>12 Photocopy tonors procured.</p> <p>Maitenance of machinery and furniture made</p> <p>Assorted Stationery procured.</p> <p>04 Official travels and supervision made.</p> <p>Refreshments for TMM and visitors procured</p> | <p>06 office blocks at the district headquarters cleaned.</p> <p>01 compounds at kyenjojo district headquarter maintained.</p> <p>3 Photocopy tonors procured.</p> <p>Maitenance of machinery and furniture made</p> <p>Assorted Stationery procured.</p> <p>02 Official travels and sup</p> |
|--|--|

*Expenditure*

221009 Welfare and Entertainment	<b>8,000</b>	5,869	73.4%
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**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,999	5,993	99.9%	
224002 General Supply of Goods and Services	4,000	2,596	64.9%	
227001 Travel Inland	2,000	1,966	98.3%	
228003 Maintenance Machinery, Equipment and Furniture	7,000	3,465	49.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,999	19,888	73.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,999</b>	<b>19,888</b>	<b>73.7%</b>	

**Output: Local Policing**

Non Standard Outputs:	02 security staff on duty at district headquarters facilitated		0	
Expenditure				
211103 Allowances	2,000	850	42.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	850	42.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>850</b>	<b>42.5%</b>	

**Output: Records Management**

Non Standard Outputs:	Registries/records for 11 Departments managed and documents delivered	Registries/records for 11 Departments managed. Facilitate staff on official travels.	0	N/A
Expenditure				
227001 Travel Inland	2,000	1,024	51.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,024	51.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,024</b>	<b>51.2%</b>	

**Output: Information collection and management**

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

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

US\$ Thousands

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

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

**Confirmation by Head of Department**

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

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

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

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

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

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

*Expenditure*

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



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

US\$ Thousands

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

225001 Consultancy Services- Short-term	<b>3,500</b>	3,763	107.5%	
227001 Travel Inland	<b>15,100</b>	14,299	94.7%	
<i>Wage Rec't:</i>	<b>124,015</b>	<i>Wage Rec't:</i> 124,016	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>	<b>29,883</b>	<i>Non Wage Rec't:</i> 28,024	<i>Non Wage Rec't:</i> 93.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>153,898</b>	<b>Total 152,040</b>	<b>Total 98.8%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	48000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	60536750 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	126.12	Under performance in Local revenue collections is because the deduction of LST is still on going and licences are usually paid in the second quarter, we hope the performance to improved in the second quarter.
Value of Other Local Revenue Collections	185450000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties)	125555417 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC)	67.70	
Value of Hotel Tax Collected	100 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties)	0 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221099 Sales Tax Account VAT (System)	<b>6,794</b>	6,418	94.5%	
227001 Travel Inland	<b>14,200</b>	14,193	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>20,994</b>	<i>Non Wage Rec't:</i> 20,611	<i>Non Wage Rec't:</i> 98.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>20,994</b>	<b>Total 20,611</b>	<b>Total 98.2%</b>	

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

US\$ Thousands

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

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

**Output: LG Expenditure mangement Services**

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

**Output: LG Accounting Services**

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

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

on deadlines as well as late submission.

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

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

*Expenditure*

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

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221002 Workshops and Seminars	<b>5,720</b>	4,850	84.8%	
<i>Wage Rec't:</i>	<b>208,384</b>	<i>Wage Rec't:</i> 177,604	<i>Wage Rec't:</i> 85.2%	
<i>Non Wage Rec't:</i>	<b>163,582</b>	<i>Non Wage Rec't:</i> 163,624	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>5,720</b>	<i>Donor Dev't:</i> 4,850	<i>Donor Dev't:</i> 84.8%	
<b>Total</b>	<b>377,686</b>	<b>Total 346,078</b>	<b>Total 91.6%</b>	

**Output: LG procurement management services**

0 N/A

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

*Expenditure*

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

**Output: LG staff recruitment services**

0 N/A

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

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

**Output: LG Land management services**

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

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Submission of District Land Board Minutes to the Ministry of Land, Housing and Urban Development, Kampala Submitted 4 sets of District Land Board Minutes to the Ministry of Land, Housing and Urban Development, Kampala

Follow up 05 district land court cases in Fort Portal (High Court and Magistrates court). Followed up 5 district land court cases in Fort Portal (High Court and Magistrates court).

*Expenditure*

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

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council 07 (04 LG PAC reports discussed by council at kyenjojo District headquarters) 5 (One PAC report discussed by Council.) 71.43 N/A

No. of Auditor General's queries reviewed per LG 01 (Review one financial year Auditor General query report.) 01 (Review one financial year Auditor General query report.) 100.00

Non Standard Outputs: handle any other special queries/report raised. handled 4 internal audit report .

*Expenditure*

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

**Output: LG Political and executive oversight**

0 N/A

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

*Expenditure*

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

**Output: Standing Committees Services**

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

*Expenditure*

211103 Allowances	<b>33,017</b>	33,780	102.3%
221001 Advertising and Public Relations	<b>510</b>	60	11.8%
221007 Books, Periodicals and Newspapers	<b>540</b>	350	64.8%

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221009 Welfare and Entertainment	<b>3,000</b>	2,400	80.0%	
222001 Telecommunications	<b>1,200</b>	1,260	105.0%	
227001 Travel Inland	<b>11,764</b>	2,231	19.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>52,931</b>	40,081	75.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>52,931</b>	<b>40,081</b>	<b>75.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

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

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

**Output: Technology Promotion and Farmer Advisory Services**

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

*US\$ Thousands*

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

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

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

*2. Lower Level Services*

**Output: LLG Advisory Services (LLS)**

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

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

US\$ Thousands

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

No. of farmers accessing advisory services	3500 (3500 farmers to be provided with advisory services)	1881 (1881 farmers provided with advisory services)	53.74	
No. of functional Sub County Farmer Forums	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC,)	16 (6 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC,)	100.00	
Non Standard Outputs:	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozu, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozu T/C, Nyantungo, Kyarusozu	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozu, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozu T/C, Nyantungo, Kyarusozu		
<i>Expenditure</i>				
263204 Transfers to other gov't units (capital)	0	1,281,611		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>1,250,603</b>	<i>Domestic Dev't:</i> 1,281,611		<i>Domestic Dev't:</i> 102.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 1,250,603</b>	<b>Total 1,281,611</b>		<b>Total 102.5%</b>

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

0 No Major challenge faced.

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

US\$ Thousands

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

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

211101 General Staff Salaries	<b>122,253</b>	165,890	135.7%
221008 Computer Supplies and IT Services	<b>5,000</b>	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	974	97.4%
221014 Bank Charges and other Bank related costs	<b>530</b>	408	77.0%
222001 Telecommunications	<b>0</b>	813	N/A
227001 Travel Inland	<b>16,732</b>	16,725	100.0%
228002 Maintenance - Vehicles	<b>4,000</b>	3,880	97.0%
Wage Rec't:	<b>122,253</b>	Wage Rec't: 165,890	Wage Rec't: 135.7%
Non Wage Rec't:	<b>27,262</b>	Non Wage Rec't: 27,801	Non Wage Rec't: 102.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>149,515</b>	<b>Total 193,691</b>	<b>Total 129.5%</b>

**Output: Crop disease control and marketing**

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

US\$ Thousands

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

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

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

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

US\$ Thousands

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

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

**Output: Livestock Health and Marketing**

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

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

US\$ Thousands

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

222001 Telecommunications	<b>1,000</b>	900	90.0%	
222003 Information and Communications Technology	<b>500</b>	1,054	210.7%	
224001 Medical and Agricultural supplies	<b>10,000</b>	9,952	99.5%	
227001 Travel Inland	<b>15,000</b>	15,453	103.0%	
228002 Maintenance - Vehicles	<b>1,672</b>	1,552	92.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>28,172</b>	<i>Non Wage Rec't:</i> 28,910	<i>Non Wage Rec't:</i> 102.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 28,172</b>	<b>Total 28,910</b>	<b>Total 102.6%</b>	

**Output: Fisheries regulation**

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>520</b>	520	100.0%	
222003 Information and Communications Technology	<b>480</b>	480	100.0%	

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

US\$ Thousands

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

224001 Medical and Agricultural supplies	<b>6,500</b>	6,470	99.5%	
227001 Travel Inland	<b>10,096</b>	9,967	98.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>18,378</b>	Non Wage Rec't: 17,437	Non Wage Rec't: 94.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,378</b>	<b>Total 17,437</b>	<b>Total 94.9%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

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

224001 Medical and Agricultural supplies	<b>6,500</b>	6,500	100.0%	
227001 Travel Inland	<b>7,410</b>	9,528	128.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>13,910</b>	Non Wage Rec't: 16,028	Non Wage Rec't: 115.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,910</b>	<b>Total 16,028</b>	<b>Total 115.2%</b>	

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

No of businesses issued with trade licenses	0 (Not planned for)	0 (none)	0	No major challenge faced during this quarter.
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (none)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (none)	0	
No of awareness radio shows participated in	0 (Not planned for)	0 (none)	0	

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

US\$ Thousands

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

Non Standard Outputs: Construction of 10 Market shades/stalls in, Kyarusoji Town Council      Construction of 4Market shades/stalls in, Kyarusoji Town Council

*Expenditure*

224001 Medical and Agricultural supplies	<b>30,000</b>	26,425	88.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	<b>30,000</b>	26,425	88.1%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>26,425</b>	<b>88.1%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	01 (01 data on market information collected)	1 (01 data on market information collected)	100.00	No major challenges faced during this quarter.
No. of producers or producer groups linked to market internationally through UEPB	32 (conducting 32 trainings to train farmers in group marketing)	0 (none)	.00	

Non Standard Outputs: None      none

*Expenditure*

211103 Allowances	<b>350</b>	300	85.7%	
227001 Travel Inland	<b>2,150</b>	2,144	99.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>2,500</b>	2,444	97.8%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>2,500</b>	<b>2,444</b>	<b>97.8%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	0 (none)	0	No major challenges faced during this quarter.
No. of cooperative groups mobilised for registration	60 (Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoji TC, Kyarusoji S/C, Kyenjojo TC and Bugaaki S/C)	0 (none)	.00	



**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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)	13 (13 SACCOs supervised in the 13 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusenzi TC,Kyarusenzi S/C ,Kyenjojo TC and Bugaaki S/C)	81.25	
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Non Standard Outputs: 4 monitoring s of SACCO performance in the district. none

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 Support supervision during the Family Health Days conducted

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

US\$ Thousands

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

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

211101 General Staff Salaries

**2,079,229**

1,940,607

93.3%

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

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
211103 Allowances	205,576	3,188	1.6%	
221002 Workshops and Seminars	0	58,665	N/A	
221011 Printing, Stationery, Photocopying and Binding	7,000	4,756	67.9%	
222001 Telecommunications	2,500	1,622	64.9%	
227001 Travel Inland	474,574	257,426	54.2%	
227004 Fuel, Lubricants and Oils	56,195	7,020	12.5%	
228002 Maintenance - Vehicles	3,500	617	17.6%	
	<i>Wage Rec't:</i> 2,079,229	<i>Wage Rec't:</i> 1,940,606	<i>Wage Rec't:</i> 93.3%	
	<i>Non Wage Rec't:</i> 142,819	<i>Non Wage Rec't:</i> 101,031	<i>Non Wage Rec't:</i> 70.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 606,527	<i>Donor Dev't:</i> 232,262	<i>Donor Dev't:</i> 38.3%	
	<b>Total</b> 2,828,575	<b>Total</b> 2,273,900	<b>Total</b> 80.4%	

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

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

*Expenditure*

263204 Transfers to other gov't units(capital)	131,010	12,933	9.9%	
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0	108,951	N/A	

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

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>110,250</b>	<i>Non Wage Rec't:</i>	108,951	<i>Non Wage Rec't:</i>	98.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>20,760</b>	<i>Donor Dev't:</i>	12,933	<i>Donor Dev't:</i>	62.3%
<b>Total</b>	<b>131,010</b>	<b>Total</b>	<b>121,884</b>	<b>Total</b>	<b>93.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	10476 (10476 (9% of OPD) inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)	9533 (Inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII in Bugaaki sub county, Mabira HCII in Nyankwanzi sub county, Rwibale HCII in Butunduzi T/council).)	91.00	The voucher system led to increase in deliveries in the different health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4754 (4754 (95%) of children below one year to be immunized in 09 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	5118 (Children below one year immunized in 09 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	107.66	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3387 (3387 (60% of target deliveries) deliveries to be conducted in 8 NGO health units ( Kyakatar HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	3100 (Deliveries conducted in 8 NGO health units ( Kyakatar HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	91.53	
Number of outpatients that visited the NGO Basic health facilities	104760 (104760 (90% of 116380) outpatients to be served in the 9 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	71997 (Outpatients served in the 9 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	68.73	

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

US\$ Thousands

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

Non Standard Outputs: 144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month) 132 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)

*Expenditure*

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

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

%age of approved posts filled with qualified health workers	70 (70% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	60 (60.3% of the approved posts filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	85.71	The voucher system in Private health facilities led to a reduction in deliveries in Gov't health facilities
Number of trained health workers in health centers	230 (230 health workers trained at the District headquarters, Impression one and health centres (on job).)	161 (Health workers mentored on job in the disfferent health facilities in the district. 4 DHT members trained in Continuous Quality Improvement at Makarere Collage of Health Sciences and new HMIS tools)	70.00	
No.of trained health related training sessions held.	20 (20 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	10 (10 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	50.00	

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

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	239530 (239530 (85% target) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	215785 (215785 Patients served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufu)	90.09	
No. and proportion of deliveries conducted in the Govt. health facilities	8167 (8167 (60% of target deliveries) deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	6138 (Deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	75.16	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	100.00	
No. of children immunized with Pentavalent vaccine	11512 (11512 (95%) children aged below one year immunized with pentavalent vaccine)	13144 (Children aged below one year immunized with pentavalent vaccine in the sub counties of Butiiti, Butunduzi, Katooke, Bugaaki, Nyabuharwa, Kihuura, Kisojo, Kigarale, Nyantungo, Kyarusoji, Bufunjo, Kyenjojo TC, Katooke TC, Kyarusoji TC.)	114.18	

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

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 22544 (22544 (8% of OPD) patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoji HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.) 11609 (Patients served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoji HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.) 51.49

Non Standard Outputs: Number of Health Units reporting HMIS 105 Timely at District i.e. by 7th of the following month. 368 HMIS (105&108) reports to be submitted to the District Health Office by 7th of the following month.

*Expenditure*

263104 Transfers to other gov't units(current)	<b>236,504</b>	142,303		60.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>128,255</b>	128,232	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>108,249</b>	14,071	Donor Dev't:	13.0%
<b>Total</b>	<b>236,504</b>	<b>142,303</b>	<b>Total</b>	<b>60.2%</b>

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

No of staff houses rehabilitated	0 (Not planned in this Financial Year)	0 (Not planned for in the FY)	0	Completed the construction of Staff house at Kyenjojo Hospital
No of staff houses constructed	2 (Staff house constructed at Kataraza HCII in Bufunjo sub county (completion).  2 units of staff houses constructed at Kyenjojo General Hospital in Kyenjojo TC (un completed works))	2 (Completion of staff house at Kyenjojo General Hospital- Kasiina ward-Kyenjojo Town Council)	100.00	
Non Standard Outputs:	Not planned for in the FY	Not planned for in the FY		

*Expenditure*

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

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned for in the FY)	0 (Not Planned for in the FY)	0	Constructed the OPD ward at Mbale HCII
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**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1138 (Pay salaries to 1,138 Primary teachers)	1120 (Pay salaries to 1120 Primary teachers)	98.42	Deloyment and placement of teachers were depolyed and placed according to need and salary was paid to 1120 teachers
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1120 (Deloyment and placement of teachers)	98.42	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

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

No. of pupils sitting PLE	4822 (Conduct UNEB exams, Monitoring and inspection of schools.)	5000 (5000 pupils have registred for PLE 2014)	103.69	No capitation grant was given all the amount was received at the end of quarter three
No. of Students passing in grade one	(Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	0 (N/A)	0	



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

US\$ Thousands

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

No. of student drop-outs	200 (Arrieved at from Inspection reports to council and line Ministry.)	150 (Arrieved at from Inspection reports and monthly returns from schools)	75.00	
No. of pupils enrolled in UPE	72371 (Facilitate 128 Government Aided PS with capitation grants)	0 (No capitation grant was given all the amount was received at the end of quarter three)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>519,040</b>	519,040	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>519,040</b>	<i>Non Wage Rec't:</i> 519,040	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 519,040</b>	<b>Total 519,040</b>	<b>Total 100.0%</b>	

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

No. of classrooms constructed in UPE	08 (02 classrooms with office blocks constructed at the following p/schools:.,Nyamabale in Butunduzi sub county and Nyamwezi PS in Nyankwanzi ,Nsanja in Bufunjo , Bwenzi in Butiiti S/Cand 02 Classrooms without office to be constructed: Kyongerera iin Kyarusozzi S/C))	2 (Two classrooms with Office were constructed at nyamwezi in Nyankwanzi and Nsanja PS in Bufunjo)	25.00	Two classrooms with Office were constructed at nyamwezi in Nyankwanzi and Nsanja PS in Bufunjo
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	All the 08 sites will be monitored during construction and bank charges paid	All the 8 SFG sites were monitored		

*Expenditure*

231001 Non-Residential Buildings	<b>298,532</b>	298,532	100.0%	
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>3,200</b>	719	22.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>301,732</b>	<i>Domestic Dev't:</i> 299,251	<i>Domestic Dev't:</i> 99.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 301,732</b>	<b>Total 299,251</b>	<b>Total 99.2%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	15 (Construct 5 stance larines at Hakatooma, Byeya and MparoP/s)	5 (N/A)	33.33	A 5 stance latrine was constructed at Hakatooma PS
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**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	9 (Construction of a 5 stance latrine with a urinal at Hakatooma P/S	1 ( A 5 stance latrine was constructed at Hakatooma PS)	11.11	
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Construction of atwo latrine stance bathroom and urinal at Kaihamba PS(Nyantungo S/C) and Rwabaganda PS (Nyabuharwa S/C))

Non Standard Outputs:	N/A	N/A		
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*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>25,562</b>	25,595	100.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	<b>26,362</b>	25,595	97.1%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>26,362</b>	<b>25,595</b>	<b>97.1%</b>	

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	1 staff house constructed at Kaihamba PS
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No. of teacher houses constructed	06 (2 staff houses constructed at Kaihamba P/Sch in Nyantungo subcounty.Rwabaganda in Nyabuharwa S/c,	1 (1 staff house constructed at Kaihamba PS)	16.67	
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Four staff houses were constructed at Kyabaranga P/Sch in Bugaaki subcounty.Rugorra in Butunduzi S/c, Mabira in Nyankwanzi S/c and Kyakahirwa in Bufunjo S/c but payments rolled over to new F/Y 2013/2014)

Non Standard Outputs:	N/A	N/A		
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*Expenditure*

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

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	208 (schools receiving 208 desks as follows; Nyamabale P/sch in Butundusuuzi Sub county (36 desks), Bwenzi	72 (72 three seater desks were supplied to Nyamwezi and Nsanja PS)	34.62	72 three seater desks were supplied to Nyamwezi and Nsanja PS
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**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

P/sch in Butiiti (36 desks), Nsanja P/sch in Bufunjo sub county (36 desks)  
Nyamwezi In Nyankwanzi S/C

Kyongera PS in Kyarusozzi SC(64 desks))

Non Standard Outputs: N/A N/A

*Expenditure*

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

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

No. of students sitting O level	1479 (1479 students expected to sit for O'Level Exams 2013.)	0 (N/A)	.00	Paid salaries to teaching and non teaching staff
No. of students passing O level	1500 (1500 candidates may pass O level in 24 secondary schools in the district)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)	139 (Paid salaries to teaching and non teaching staff)	100.00	

Non Standard Outputs: N/A N/A

*Expenditure*

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

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

No. of students enrolled in USE	8912 (8912 students are enrolled in USE)	8912 (8912 students are enrolled in USE)	100.00	8912 students are enrolled in USE Capitation grant was not sent this quarter all the funds was sent in third quarter
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**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C	Capitation grant was not sent this quarter all the funds was sent in third quarter
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*Expenditure*

23101 LG Conditional grants(current)	<b>964,062</b>	964,064	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>964,062</b>	<i>Non Wage Rec't:</i> 964,064	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>964,062</b>	<b>Total 964,064</b>	<b>Total 100.0%</b>

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

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

*Expenditure*

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

**Function: Skills Development***1. Higher LG Services*

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: Tertiary Education Services**

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

*Expenditure*

21404 District Tertiary Institutions	<b>189,001</b>	189,001	100.0%
221404 Tertiary Teachers' Salaries	<b>680,842</b>	149,003	21.9%
<i>Wage Rec't:</i>	<b>680,842</b>	<i>Wage Rec't:</i> 149,003	<i>Wage Rec't:</i> 21.9%
<i>Non Wage Rec't:</i>	<b>189,001</b>	<i>Non Wage Rec't:</i> 189,001	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>869,843</b>	<b>Total 338,004</b>	<b>Total 38.9%</b>

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

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

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

US\$ Thousands

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

211101 General Staff Salaries	<b>69,448</b>	72,362	104.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	1,417	59.0%	
227001 Travel Inland	<b>14,925</b>	9,185	61.5%	
228002 Maintenance - Vehicles	<b>1,464</b>	789	53.9%	
Wage Rec't:	<b>69,448</b>	Wage Rec't: 72,361	Wage Rec't: 104.2%	
Non Wage Rec't:	<b>19,449</b>	Non Wage Rec't: 11,391	Non Wage Rec't: 58.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>88,897</b>	<b>Total 83,752</b>	<b>Total 94.2%</b>	

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

No. of secondary schools inspected in quarter	24 (24 secondary schools will be inspected at least once in a quarter.)	7 (7 secondary schools were inspected in the quarter)	29.17	170 sschools were inspected in 12 sub counties and 4 town councils
No. of tertiary institutions inspected in quarter	01 (01 Tertiary institution to be inspected (St Augustine's PTC in Butiiti subcounty))	1 (Butiiti PTC was inspected in the quarter)	100.00	
No. of inspection reports provided to Council	01 (1 Report to be presented to the Sectoral committee of council at the Kyenjojo district headquarters)	1 (1 inspection report was prevented to council)	100.00	
No. of primary schools inspected in quarter	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusozu sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduuzi sub county (04), Nyantungo sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusozu TC sub county (04) and Butunduuzi TC sub county (02))	170 (170 sschools were inspected in 12 sub counties and 4 town councils)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221008 Computer Supplies and IT Services	<b>1,500</b>	1,440	96.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,417	94.5%	
222003 Information and Communications Technology	<b>600</b>	453	75.5%	
224002 General Supply of Goods and Services	<b>5,000</b>	5,000	100.0%	

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227001 Travel Inland	<b>35,245</b>	36,157	102.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>45,945</b>	<i>Non Wage Rec't:</i> 44,466	<i>Non Wage Rec't:</i> 96.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>45,945</b>	<b>Total 44,466</b>	<b>Total 96.8%</b>	

**Output: Sports Development services**

Non Standard Outputs:	Subscription made with the FUFA, 01 Zone (11) mini-league held, 12 Football Clubs facilitated to participate tournaments, 04 community sports activities monitored.	Facilitated athletics monitoring by DSO	0	Facilitated athletics monitoring by DSO
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*Expenditure*

227001 Travel Inland	<b>1,300</b>	567	43.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i> 567	<i>Non Wage Rec't:</i> 22.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,500</b>	<b>Total 567</b>	<b>Total 22.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 None

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

US\$ Thousands

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

Non Standard Outputs:

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

*Expenditure*

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



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

US\$ Thousands

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

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

## 2. Lower Level Services

**Output: Community Access Road Maintenance (LLS)**

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

## Expenditure

263104 Transfers to other gov't units(current)	83,221	83,216	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	83,221	Non Wage Rec't: 83,216	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%	
<b>Total</b>	<b>83,221</b>	<b>Total 83,216</b>	<b>Total 100.0%</b>	

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

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

## Expenditure

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

## 3. Capital Purchases

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

US\$ Thousands

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

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

**Expenditure**

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

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

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

**Expenditure**

224002 General Supply of Goods and Services	<b>10,640</b>	10,376	97.5%
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**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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

**Output: Vehicle Maintenance**

0 None

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

Insurance for vehicles

*Expenditure*

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

**Output: Plant Maintenance**

0 None

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

*Expenditure*

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

**Output: Electrical Installations/Repairs**

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

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

US\$ Thousands

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

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

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

**Confirmation by Head of Department**

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

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

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

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

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

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

*Expenditure*

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

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

US\$ Thousands

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

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

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	40 (40 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	58 (58 out of the planned 55 water sources in the defects liability period was conducted)	145.00	
No. of water points tested for quality	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	71 (71 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	78.89	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	00 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSC meetings convened at DEFORA Hall Kyenjojo Town council, each preceded by a field visit)	4 (4 District Water and Sanitation Coordinantion Committee Meeting convened at Impression One Hotel, Kyenjojo Town council, preceded by a field visit)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
<i>227001 Travel Inland</i>	<b>32,969</b>	32,444	98.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	<b>32,969</b>	32,444	98.4%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>32,969</b>	<b>Total 32,444</b>	<b>Total 98.4%</b>	

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

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

US\$ Thousands

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

sites rehabilitated				
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)		0
% of rural water point sources functional (Shallow Wells )	0 (94% of shallow wells functional, located in Kisojo, Kigaraale, Butiiti, Nyabuharwa, Bugaaki, Bufunjo, Kihuura, Butunduuzi, Nyankwanzi, Kyarusozzi and Katooke Sub-counties and Kyenjojo, Butunduuzi, Katooke and Kyarusozzi Town Councils)	0 (No rehabilitation was planned for 2013/14 FY)		0
% of rural water point sources functional (Gravity Flow Scheme)	50 (Inspection of 6 taps of Kyarusozzi, 4 taps of Nyakisi pipe water supply systems, 20 boreholes and 20 shallow wells)	13 (Spot checks on 13 water sources)		26.00
No. of water points rehabilitated	25 (10 boreholes and 15 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduuzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)	19 (19 Water Source Committees formed and trained to maintain 19 shallow wells)		76.00
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	<b>48,143</b>	41,409		86.0%
228004 Maintenance Other	<b>43,485</b>	96,898		222.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	107,582	<i>Domestic Dev't:</i> 200.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	30,726	<i>Donor Dev't:</i> 81.0%
	<b>Total</b>	<b>Total</b>	<b>138,307</b>	<b>Total</b> <b>150.9%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	37 (37 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	0 (No formation of water user committees planned in quarter four)	.00	N/A
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**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**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	No sanitation and hygiene promotion activity planned in quarter four	0	N/A
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**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

*Expenditure*

227001 Travel Inland	<b>17,082</b>	1,759	10.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>17,082</b>	<i>Non Wage Rec't:</i> 1,759	<i>Non Wage Rec't:</i> 10.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>17,082</b>	<b>Total</b> 1,759	<b>Total</b> 10.3%	

3. Capital Purchases

**Output: Vehicles & Other Transport Equipment**

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

*Expenditure*

231004 Transport Equipment	<b>25,731</b>	7,558	29.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>25,731</b>	<i>Domestic Dev't:</i> 7,558	<i>Domestic Dev't:</i> 29.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>25,731</b>	<b>Total</b> 7,558	<b>Total</b> 29.4%	

**Output: Other Capital**

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

231007 Other Structures	<b>67,855</b>	74,029	109.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>67,855</b>	<i>Domestic Dev't:</i> 74,029	<i>Domestic Dev't:</i> 109.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>67,855</b>	<b>Total</b> 74,029	<b>Total</b> 109.1%	

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

No. of public latrines in RGCs and public places	1 (1 ECOSAN toilet Constructed Sensitisation of	1 (1 Public toilet Constructed Sensitisation of the 1	100.00	N/A
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**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	the 1 communities in maintenance of ECOSAN toilet done)	communities in maintenance of ECOSAN toilet done)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>14,216</b>	13,149	92.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>14,216</b>	<i>Domestic Dev't:</i> 13,149	<i>Domestic Dev't:</i> 92.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 14,216</b>	<b>Total 13,149</b>	<b>Total 92.5%</b>	

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	40 (25 shallow wells constructed in Katooke, Bugaaki, Kyarusoji, Butiiti and Kihuura S/Cs., Bufunjo, Butunduzi Butunduzi TC, Kigaraale, Kisojo, Nyabuharwa. 16 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusoji, and Bugaaki.)	19 (19 shallow wells constructed in Katooke (3), Bugaaki (1), Kyarusoji (3), Butiiti (1) Kihuura (3), Bufunjo (1), Butunduzi (1), Kigaraale (1), Kisojo (2), Nyabuharwa (3).)	47.50	N/A
Non Standard Outputs:	2No. 1500litres and 2No. 5000litres Rainwater tanks constructed in Ntuntu, Kyamugenyi, and Mbale Parishes, ,Kyarusoji and Bufunjo S/County	No construction of rainwater tank done in quarter four		
<i>Expenditure</i>				
231007 Other Structures	<b>95,827</b>	76,852	80.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>95,827</b>	<i>Domestic Dev't:</i> 76,852	<i>Domestic Dev't:</i> 80.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 95,827</b>	<b>Total 76,852</b>	<b>Total 80.2%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	12 (12 new boreholes (funded by PAF-Water) in Bufunjo, Btunduzi, Katooke, Kisojo, Kyarusoji and Nyantungo S/Counties)	10 (10 new boreholes (funded by PAF-Water) in Bufunjo, Btunduzi, Katooke, Kisojo, Kyarusoji and Nyantungo S/Counties)	83.33	N/A
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the S/Counties of Bugaaki, Butiiti Butiiti, Kihuura and Katooke.)	11 (11 non-functional boreholes for rehabilitation in quarter four)	110.00	

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

US\$ Thousands

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

Non Standard Outputs:	Repair of 11 old boreholes & 16 faulty shallow wells (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Katooke, Nyantungo & Kihuura S/Cs	Repair of 11 old boreholes & 16 faulty shallow wells (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Katooke, Nyantungo & Kihuura S/Cs
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*Expenditure*

231007 Other Structures	<b>211,750</b>	188,772	89.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>211,750</b>	<i>Domestic Dev't:</i> 188,772	<i>Domestic Dev't:</i> 89.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>211,750</b>	<b>Total</b> 188,772	<b>Total</b> 89.1%

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Support for O&M of urban water facilities**

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

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: District Natural Resource Management**

Non Standard Outputs:	Sensitization meetings with land applicant poor households technical backstopping and orientation on land registration and surveying, facilitate land registration processes, 60 freehold offer certificates issued to 60 poor households in Bufunjo sub county. 25 members of 5 area land committees strengthened and supported in Bufunjo, Nyankwanzi, Katooke, Nyantungo, Kakabara, and Kasule DLSP sub counties. 10 Staff members paid salaries paid for 12 months at District headquarters Departmental staff supervised and appraised at District headquarters Quarterly reports written and forwarded to CAO and council at District headquarters. Field activities supervised and monitored in 12 sub counties and 4 town councils One vehicle maintained and District office equipment maintained and managed	Technical backstopping and orientation on land registration and surveying in Bufunjo sub county, facilitate land registration processes for 30 poor households in Bufunjo sub county. 10 members of 2 area land committee strengthened and supported in Nyantu	0	There was no release of 3rd quarter funds by the DLSP project. Only the balances of 2nd quarter were used, so most activities were rolled over to the 4th Quarter. The end of DLSP in December 2014 will be a big challenge to land management activities.
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*Expenditure*

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

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	36 (36 Monitoring patrols undertaken in Nyankwanzi(04), Bufunjo (04), Katooke(04), Kihuura(04), Kisojo(04), Nyantungo(03),	34 (34 monitoring patrols undertaken in Kihura, Kigarale, Nyantungo, Bufunjo, Kihura and Kyarusozzi sub counties)	94.44	Pitsawying licences were not issued in time by the Ministry of Water and Environment in the
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**Cumulative Department Workplan Performance**

US\$ Thousands

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

Kigarale (04) Kyarusozzi (04), and Bugaaki (04) sub counties)

3rd Quarter as was expected hence declined in revenue realisation in the financial year ending.

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

*Expenditure*

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

**Output: Community Training in Wetland management**

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

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

*Expenditure*

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

**Output: River Bank and Wetland Restoration**

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

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

US\$ Thousands

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

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

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

*Expenditure*

221001 Advertising and Public Relations	198	198	100.0%
221010 Special Meals and Drinks	100	100	100.0%
227001 Travel Inland	350	350	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	698	648	92.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>698</b>	<b>648</b>	<b>92.8%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 4 (4 community groups (women and men) trained in Environment management in Nyankwanzi, Bufunjo, and Nyabuharwa and Kigaraale sub counties (75participants in 3 quarters)) 4 (4 community groups (women and men of 20 participants) trained in Environment management in Nyankwanzi and Kyarusenzi sub counties.) 100.00 3rd Quarter activities were rolled over to 4th quareter due to late release of funds, so all activities for 3rd and 4th quaretre were done in the 4th Quarter.

Non Standard Outputs: Meeting sub county wetland committees to resolve environment related matters. 2 committees sat and resolved issues of wetland management.

*Expenditure*

221010 Special Meals and Drinks	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	350	348	99.6%
227001 Travel Inland	2,700	2,699	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,450	3,447	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,450</b>	<b>3,447</b>	<b>99.9%</b>

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

No. of monitoring and compliance surveys undertaken 4 (04 compliance surveys undertaken in all 14 lower local governments in Kyenjojo district.) 4 (4 environment compliance surveys undertaken in Nyabuharwa, Bugaaki and Kyenjojo town council.) 100.00 Most inspections were rolled over to the 4th Quarter due to late release of funds

Non Standard Outputs: 5 other inspections in places affected by natural disasters like floods and hail storm. 3 places visited in Kyenjojo town council.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%
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**Vote: 530** Kyenjojo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	<b>2,900</b>	2,900	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>2,950</b>	Non Wage Rec't: 2,950	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%	
<b>Total</b>	<b>2,950</b>	<b>Total 2,950</b>	<b>Total 100.0%</b>	

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

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>9,940</b>	5,359	53.9%	
227001 Travel Inland	<b>11,460</b>	9,225	80.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>6,000</b>	Non Wage Rec't: 6,313	Non Wage Rec't: 105.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>15,400</b>	Donor Dev't: 8,271	Donor Dev't: 53.7%	
<b>Total</b>	<b>21,400</b>	<b>Total 14,584</b>	<b>Total 68.1%</b>	

**Output: Infrastructure Planning**

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

US\$ Thousands

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

Non Standard Outputs:	40 building plans approved in Nyantungo, Kigalare, Butiti, Nyabuharwa, Bugaki, Kyarusenzi, Bufunjo, Nyankwanzi, Kisojo, Butunduzi and Kihuura Sub-Counties. Monitoring the implementation of prepared structure plans in Butunduzi and Katooke Town Councils, Monitoring the structural developments of incoming towns in all sub-Counties, Procure stationary for the office at Headquarters, procure cupboard for storing building plans at District offices, and monitor 01 structural plan.	Approved 32 building plans in Bugaaki, Nyantungo and Butiti Sub Counties Respectively. Monitored the Structural developments of Kihuura, Butunduzi, Katooke Town Council and Kisojo Trading centres.	0	Funds were provided by the Sub county authorities to monitor their structural developments. Lack of transport to visit field activities. People are ignorant about having building plans for their houses.
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

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

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

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>127,200</b>	<i>Wage Rec't:</i>	157,200	<i>Wage Rec't:</i>	123.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>127,200</b>	<b>Total</b>	<b>157,200</b>	<b>Total</b>	<b>123.6%</b>

**Output: Probation and Welfare Support**

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

*Expenditure*

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

**Output: Social Rehabilitation Services**



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

US\$ Thousands

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

Non Standard Outputs:	One District council for disability supported at district level to handle its activities	One District council for Disability supported with quarterly grant to run its statutory obligations	0	n/a
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	1,320	100.0%	
221001 Advertising and Public Relations	15	15	100.0%	
221011 Printing, Stationery, Photocopying and Binding	340	340	100.0%	
221014 Bank Charges and other Bank related costs	129	106	82.2%	
222001 Telecommunications	10	10	100.0%	
223901 Rent (Produced Assets) to other govt. Units	600	450	75.0%	
227001 Travel Inland	760	760	100.0%	
227004 Fuel, Lubricants and Oils	300	300	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,474</b>	<b>3,301</b>	<b>95.0%</b>	

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

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

US\$ Thousands

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

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

*Expenditure*

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

**Output: Adult Learning**

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

US\$ Thousands

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

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

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

**Output: Gender Mainstreaming**

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

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

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>50.0%</b>

**Output: Support to Youth Councils**

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

*Expenditure*

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

**Output: Support to Disabled and the Elderly**

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

US\$ Thousands

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

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

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

**Output: Culture mainstreaming**

Non Standard Outputs:	Two cultural events supported	nil	0	nil
<i>Expenditure</i>				
227001 Travel Inland	500	800	160.0%	
282101 Donations	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,300	130.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>1,300</b>	<b>130.0%</b>	

**Output: Work based inspections**

Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusozzi,i, Kigumba tea estates and Kyenjojo town council	Two places of work inspected in Bugaki and Kyenjojo Twn Council	0	inadequate funds
<i>Expenditure</i>				
227001 Travel Inland	2,500	1,035	41.4%	

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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>	<b>2,500</b>	<i>Non Wage Rec't:</i>	1,035	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,035</b>	<b>Total</b>	<b>41.4%</b>

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

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

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

0 N/A

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:

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

*Expenditure*

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

**Output: District Planning**

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

US\$ Thousands

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

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

*Expenditure*

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

**Output: Statistical data collection**

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



**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

**Output: Development Planning**

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

*Expenditure*

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

**Output: Operational Planning**

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

*Expenditure*

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

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

US\$ Thousands

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

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

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

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

*Expenditure*

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

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0 None

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

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

Office supplied with Daily Newspapers for 360 days.

Purchase of air time for two staff

*Expenditure*

221002 Workshops and Seminars	<b>1,356</b>	1,356	100.0%
221003 Staff Training	<b>800</b>	800	100.0%
221012 Small Office Equipment	<b>700</b>	700	100.0%
222001 Telecommunications	<b>2,400</b>	2,400	100.0%
222003 Information and Communications Technology	<b>700</b>	700	100.0%
211101 General Staff Salaries	<b>25,536</b>	22,581	88.4%
221007 Books, Periodicals and Newspapers	<b>540</b>	540	100.0%
<i>Wage Rec't:</i>	<b>25,536</b>	<i>Wage Rec't:</i> 22,581	<i>Wage Rec't:</i> 88.4%
<i>Non Wage Rec't:</i>	<b>6,496</b>	<i>Non Wage Rec't:</i> 6,496	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>32,032</b>	<b>Total</b> 29,077	<b>Total</b> 90.8%

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: Internal Audit**

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

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butunduzi Sub county</b>		<i>LCIV: Mwenge</i>		<b>208,099</b>	<b>204,561</b>
<b>Sector: Agriculture</b>				<b>61,175</b>	<b>62,231</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,175</i>	<i>62,231</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,175</b>	<b>62,231</b>
LCII: Nyakatoma				0	62,231
Item: 263204 Transfers to other govt. units					
<b>BUTUNDUNZI</b>	Butunduzi Subcounty headquarters	Conditional Grant for NAADS	N/A	0	62,231
LCII: Rugorra				61,175	0
Item: 263329 NAADS					
<b>BUTUNDUZI S/C</b>		Conditional Grant for NAADS	N/A	61,175	0
<b>Sector: Works and Transport</b>				<b>5,133</b>	<b>5,461</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,133</i>	<i>5,461</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,260</b>	<b>0</b>
LCII: Kanyinya				1,260	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Rwibale-Butunduzi-Kanyinya sec III (4.5Km)</b>	Kanyinya	Other Transfers from Central Government	Not Started	1,260	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,873</b>	<b>5,461</b>
LCII: Kanyinya				3,873	5,461
Item: 263104 Transfers to other govt. units					
<b>Butunduzi S/C</b>		Roads Rehabilitation Grant	N/A	3,873	5,461
<b>Sector: Education</b>				<b>137,248</b>	<b>132,756</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>137,248</i>	<i>132,756</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,520</b>	<b>48,439</b>
LCII: Kanyinya				48,520	48,439
Item: 231001 Non Residential buildings (Depreciation)					
<b>Conctruction of 2 classroom block with office &amp; store at Nyamabale Ps</b>	Nyamabaale P/sch	Conditional Grant to SFG	Completed	47,720	47,720
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of classroom construction at Nyamabale P/sch.</b>	Nyamabale P/sch.	Conditional Grant to SFG	Completed	800	719

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyarusenzi Town council</b>		<i>LCIV: Mwenge</i>		<b>278,794</b>	<b>191,274</b>
<i>LG Function: Primary Healthcare</i>				<i>51,792</i>	<i>31,272</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,139</b>	<b>11,558</b>
LCII: Binunda				16,139	11,558
Item: 263104 Transfers to other govt. units					
<b>Transfer to Mwenge Clinic HCIII</b>	Hamukuuku LCI	Conditional Grant to PHC- Non wage	N/A	16,139	11,558
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,653</b>	<b>19,714</b>
LCII: Kyarusenzi ward				35,653	19,714
Item: 263104 Transfers to other govt. units					
<b>Kyarusenzi HCIV</b>	Kyarusenzi HCIV	Conditional Grant to PHC- Non wage	N/A	35,653	19,714

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

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

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

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

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

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

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

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



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mwenge</i>		<b>25,603</b>	<b>25,603</b>
<b>Sector: Education</b>				<b>25,603</b>	<b>25,603</b>
<b>LG Function: Secondary Education</b>				<b>25,603</b>	<b>25,603</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,603</b>	<b>25,603</b>
LCII: Not Specified				25,603	25,603
Item: 263101 LG Conditional grants					
<b>Bufunjo</b>	Bufunjo	Conditional Grant to Secondary Education	N/A	25,603	25,603

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

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

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

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

*Lower Local Services*

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyantungo sub county</b>		<i>LCIV: Mwenge</i>		<b>1,003,212</b>	<b>341,141</b>
<b>Routine maintenance of Butiiti-Ruhuko-Nyantungo sect V (5.0Km)</b>	Ruhoko, Buhisi villages	Other Transfers from Central Government	Completed	700	1,905
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,324</b>	<b>7,989</b>
LCII: Kyamutaasa				7,324	7,989
Item: 263104 Transfers to	other govt. units				
<b>Nyantungo S/C</b>	Nyantungo S/C hqtrs	Roads Rehabilitation Grant	N/A	7,324	7,989
<b>Sector: Education</b>				<b>185,184</b>	<b>182,760</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,191</b>	<b>135,767</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,678</b>	<b>2,678</b>
LCII: Kibira				2,678	2,678
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of a 2 Classroom block at Katunguru P/sch.</b>	Katunguru Primary school-Kibira LC1	Conditional Grant to SFG	Completed	2,678	2,678
<b>Output: Latrine construction and rehabilitation</b>				<b>7,500</b>	<b>7,500</b>
LCII: Mabaale				7,500	7,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>2-Stance latrine bath room and urinal at Kaihamba P/school</b>	Kaihamba P/sch	Conditional Grant to SFG	Completed	7,500	7,500
<b>Output: Teacher house construction and rehabilitation</b>				<b>92,800</b>	<b>92,000</b>
LCII: Mabaale				92,800	92,000
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house construction with a kitchen at Kaihamba P/school</b>	Kaihamba P/sch	Conditional Grant to SFG	Completed	92,000	92,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of staff house and kitchen construction at Kaihamba Ps</b>	Kaihamba P/Sch	Conditional Grant to SFG	Works Underway	800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,213</b>	<b>33,588</b>
LCII: Burarro				11,566	9,688
Item: 263104 Transfers to	other govt. units				

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyantungo sub county</b>		<i>LCIV: Mwenge</i>		<b>1,003,212</b>	<b>341,141</b>
<b>Kaihamba P/sch</b>	Kaihamba P/sch	Conditional Grant to Primary Education	N/A	2,850	2,598
<b>Nyarukoma P/sch</b>	Nyarukoma P/sch	Conditional Grant to Primary Education	N/A	8,716	7,090
LCII: Kibira Item: 263104 Transfers to	other govt. units			6,614	6,688
<b>Katunguru P/sch</b>	Katunguru P/sch	Conditional Grant to Primary Education	N/A	2,915	3,066
<b>Kitonkya</b>	Kitonkya P/sch	Conditional Grant to Primary Education	N/A	3,698	3,621
LCII: Kyamutaasa Item: 263104 Transfers to	other govt. units			5,376	5,248
<b>Kidudu P/sch</b>	Kidudu P/sch	Conditional Grant to Primary Education	N/A	5,376	5,248
LCII: Ruhoko Item: 263104 Transfers to	other govt. units			11,657	11,965
<b>Nyakahama P/sch</b>	Nyakahama P/sch	Conditional Grant to Primary Education	N/A	2,841	2,875
<b>Kyanyama P/sch</b>	Kyanyama P/sch	Conditional Grant to Primary Education	N/A	2,641	2,851
<b>Mabaale P/sch</b>	Mabaale P/sch	Conditional Grant to Primary Education	N/A	2,473	2,507
<b>Ruhoko P/sch</b>	Ruhoko P/sch	Conditional Grant to Primary Education	N/A	3,703	3,732
<b>LG Function: Secondary Education</b>				<b>46,993</b>	<b>46,993</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,993</b>	<b>46,993</b>
LCII: Burarro Item: 263101 LG Conditional grants				46,993	46,993
<b>Nyarukoma SSS</b>		Conditional Grant to Secondary Education	N/A	46,993	46,993
<b>Sector: Water and Environment</b>				<b>19,250</b>	<b>35,354</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,250</b>	<b>35,354</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,250</b>	<b>35,354</b>
LCII: Burarro Item: 231007 Other Fixed Assets (Depreciation)				19,250	17,677

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyantungo sub county</b>		<i>LCIV: Mwenge</i>		<b>1,003,212</b>	<b>341,141</b>
<b>Borehole drilling</b>	Kyakasura	Conditional transfer for Rural Water	Completed	19,250	17,677
LCII: Mabaale				0	17,677
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	0	17,677

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>150,000</b>	<b>18,936</b>
<b>Sector: Works and Transport</b>				<b>150,000</b>	<b>18,936</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>150,000</b>	<b>18,936</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>150,000</b>	<b>18,936</b>
LCII: Not Specified				150,000	18,936
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Rugombe-Kinyere- Haibale'Lyekitinisa community access road</b>		Donor Funding	Works Underway	90,000	0
<b>Spot Improvement of Kibale-Kasaba- Kyamutunzi Sec.V</b>		Not Specified	Completed	0	18,936
<b>Not Specified</b>		Not Specified	Being Procured	0	0
<b>Construction of Nyanja'Etagera- Bukunga community access road</b>		Donor Funding	Not Started	60,000	0

**Vote: 530** Kyenjojo District

**2013/14 Quarter 4**

**Checklist for QUARTER 4 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

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

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



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

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

**Output Indicators and Location**

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

**Workplan Narrative**

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