

**Vote: 530** Kyenjojo District

**2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kyenjojo District**

Date: 8/27/2015

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

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	970,072	506,683	52%
2a. Discretionary Government Transfers	3,297,513	3,142,703	95%
2b. Conditional Government Transfers	15,821,772	14,544,307	92%
2c. Other Government Transfers	1,698,743	2,930,781	173%
3. Local Development Grant	611,512	611,512	100%
4. Donor Funding	3,646,593	334,785	9%
<b>Total Revenues</b>	<b>26,046,206</b>	<b>22,070,772</b>	<b>85%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,783,460	1,913,320	1,478,425	107%	83%	77%
2 Finance	373,335	489,771	489,436	131%	131%	100%
3 Statutory Bodies	801,722	705,030	704,629	88%	88%	100%
4 Production and Marketing	2,213,650	838,061	375,259	38%	17%	45%
5 Health	3,547,255	3,164,365	3,033,915	89%	86%	96%
6 Education	11,306,234	10,308,100	10,258,771	91%	91%	100%
7a Roads and Engineering	4,038,936	1,812,648	1,683,077	45%	42%	93%
7b Water	921,130	1,019,525	980,800	111%	106%	96%
8 Natural Resources	176,477	170,366	164,578	97%	93%	97%
9 Community Based Services	623,697	699,487	699,486	112%	112%	100%
10 Planning	191,901	883,954	880,325	461%	459%	100%
11 Internal Audit	68,411	61,624	60,841	90%	89%	99%
<b>Grand Total</b>	<b>26,046,206</b>	<b>22,066,250</b>	<b>20,809,541</b>	<b>85%</b>	<b>80%</b>	<b>94%</b>
Wage Rec't:	10,918,245	12,213,696	11,656,901	112%	107%	95%
Non Wage Rec't:	7,892,127	7,410,483	7,164,065	94%	91%	97%
Domestic Dev't	3,589,241	2,107,286	1,669,815	59%	47%	79%
Donor Dev't	3,646,594	334,785	318,760	9%	9%	95%

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

The District Budget for 2014/15FY including LLGs was UGX 26,046,206,000= and the Cumulative receipt was 22,070,772,000= an equivalent of 85% of the total Budget. However, UGX 22,066,250,000 (85%) was disbursed to various departments and a total of UGX 20,809,541,000= was spent respectively by all departments (80%). Its important to note that all sectors performed above average except Production and Marketing department due to reorganisation of NAADS programme. The funds that remained unspent were due to partly Uncleared court cases, and Delayed completion of works due to delayed contractual obligations, and partial completion of work and hence partial payments. The total annual budget for local revenue was UGX 970,072,000= and only UGX 506,683,000= was collected (52%). The poor performance of revenue was due to failure to sell non produced items, Reduction of forest revenue

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## **Vote: 530** Kyenjojo District

## **2014/15 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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as a result of depleted forests, poor tax assessment of tax payers, low reserve prices for markets and slaughter fees, most of the big markets went to town councils and inadequate staffing especially Parish chiefs. In terms of Donor, the worsed performance among was reflected by DLSP (1%) whose project period has come to a closure, followed by Baylor (4%) a slight improvement in SDS (21%) though it come to a closure. Unicef has also slightly performed better than previous quarters (28%). The central government transfers generally performed above average at 92% with the exception of NAADS which was reorganised. The reasons for unspent balances are: Delayed payments of LPOs for hire of road maintenance equipment due to IFMS breakdown, and delayed payment of routine road maintenance on some sections for phase I, spilling to quarter four due to IFMS failure; others were due to some activities implemented but not completed in quarter four and others were still under procurement, hence full payments could not be completed in quarter four and some unspent balances were because payments for big projects under SFG were partly paid due to delayed requests from the Contractors under Education sector.

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>970,072</b>	<b>506,683</b>	<b>52%</b>
Locally Raised Revenues	736,522	364,140	49%
Animal & Crop Husbandry related levies	45,000	26,048	58%
Land Fees	10,000	9,328	93%
Liquor licences	150	492	328%
Local Service Tax	65,000	29,294	45%
Market/Gate Charges	25,000	19,488	78%
Miscellaneous	48,000	30,722	64%
Other Fees and Charges	5,000	2,559	51%
Other licences	100	3,119	3119%
Application Fees	1,000	730	73%
Local Hotel Tax	100	0	0%
Property related Duties/Fees	2,900	3,277	113%
Rent & Rates from private entities	100	0	0%
Business licences	16,200	17,487	108%
Sale of non-produced government Properties/assets	15,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>3,297,513</b>	<b>3,142,703</b>	<b>95%</b>
District Unconditional Grant - Non Wage	719,554	719,556	100%
Transfer of District Unconditional Grant - Wage	1,809,953	1,653,999	91%
Urban Unconditional Grant - Non Wage	267,232	267,232	100%
Transfer of Urban Unconditional Grant - Wage	500,774	501,916	100%
<b>2b. Conditional Government Transfers</b>	<b>15,821,772</b>	<b>14,544,307</b>	<b>92%</b>
Conditional Grant to PHC- Non wage	160,319	160,319	100%
Conditional Grant to Primary Salaries	6,771,796	6,238,727	92%
Conditional Grant to PHC Salaries	2,089,304	2,321,337	111%
Conditional Grant to Secondary Education	1,287,852	1,287,852	100%
Conditional Grant to Secondary Salaries	1,033,515	1,059,352	102%
Conditional Grant to SFG	351,086	351,086	100%
Conditional Grant to Tertiary Salaries	680,842	142,861	21%
Conditional Grant to Primary Education	678,128	655,841	97%
Conditional Grant to PHC - development	154,337	154,337	100%
Conditional Grant to PAF monitoring	47,313	47,312	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Urban Water	366,000	366,000	100%
Conditional transfers to Special Grant for PWDs	36,263	36,264	100%
Conditional Grant to Functional Adult Lit	19,042	19,044	100%
Conditional Grant for NAADS	281,515	0	0%
Conditional Grant to DSC Chairs' Salaries	24,523	24,960	102%
Conditional Grant to Agric. Ext Salaries	54,674	53,525	98%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	8,548	100%
Conditional Grant to District Hospitals	109,250	109,248	100%
Conditional Grant to Community Devt Assistants Non Wage	23,268	23,268	100%
Conditional Grant to NGO Hospitals	80,907	80,907	100%
Conditional transfers to School Inspection Grant	47,750	47,750	100%
NAADS (Districts) - Wage	240,845	168,138	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	73,557	46%

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Women Youth and Disability Grant	17,369	17,368	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Production and Marketing	88,221	88,220	100%
Conditional transfers to DSC Operational Costs	34,849	34,848	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,643	115,643	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	242,375	242,376	100%
Conditional transfer for Rural Water	535,500	535,500	100%
<b>2c. Other Government Transfers</b>	<b>1,698,743</b>	<b>2,930,781</b>	<b>173%</b>
HEAD COUNT		3,728	
Other Transfers from Central Government		1,107,567	
Road Maintenance-Uganda Road fund	1,212,420	1,262,421	104%
Other Transfers from Central Government (House to House)		102,783	
LRDP (Luwero Rwenzori Dev't Plan)	486,323	444,322	91%
DICOSS		9,961	
<b>3. Local Development Grant</b>	<b>611,512</b>	<b>611,512</b>	<b>100%</b>
LGMSD (Former LGDP)	611,512	611,512	100%
<b>4. Donor Funding</b>	<b>3,646,593</b>	<b>334,785</b>	<b>9%</b>
PACE		1,110	
Donor funding (ICB)		44,316	
DLSP	2,401,569	34,623	1%
SDS	229,987	49,167	21%
Baylor College of Medicine	392,000	16,083	4%
UNICEF	623,038	177,210	28%
GAVI		12,277	
<b>Total Revenues</b>	<b>26,046,206</b>	<b>22,070,772</b>	<b>85%</b>

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

The approved budget for LRR was 970,072,000 and the revenue collected cumulatively was UGX 506,683,000= (52%) of the total budget. However as per the quarterly budget UGX 167,761,000= was collected an equivalent of 69% of the quarterly budget. The poor performance of LRR was majorly due to big markets being taken up by town councils, Failure to sell scrap, reduction in forest revenue due to depletion of forests, use of selective bidding a method which has scared away most service providers, and inadequate staffing especially parish chiefs.

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

The approved budget for other Government central transfers was 1,698,743,277= but a cumulative total of UGX 2,930,781,000= (173%) The cumulative overperformance was due to: Road fund releases were over and above the planned budget, DICOSS and Head count funds had not been budgeted for though a supplementary budget was made. However, as per quarterly budget a total of total of UGX 405,436,000= was received and hence a 96% performance, the 5% percent decline was to poor performance in the LRDP.

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

The approved budget for Donor was 3,646,593,255= and only a cumulative of UGX 334,785,000= was received as a total-an equivalent of 9%. As per quarter four, only UGX 129,918,000= was received against the quarterly budget of 911,648,313.75 an equivalent of 14%. This majorly due to DLSP and USAID/SDS have both come to project closure

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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>	1,618,456	1,829,714	113%	404,614	449,322	111%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	23,513	23,515	100%	5,878	5,879	100%
Locally Raised Revenues	73,377	97,887	133%	18,344	31,420	171%
Multi-Sectoral Transfers to LLGs	949,769	799,605	84%	237,442	190,418	80%
District Unconditional Grant - Non Wage	146,213	137,465	94%	36,553	28,784	79%
Transfer of District Unconditional Grant - Wage	395,584	741,242	187%	98,896	185,321	187%
<i>Development Revenues</i>	165,004	83,606	51%	41,251	18,682	45%
Donor Funding	77,757	0	0%	19,439	0	0%
LGMSD (Former LGDP)	51,068	51,068	100%	12,767	14,430	113%
Multi-Sectoral Transfers to LLGs	36,179	32,539	90%	9,045	4,252	47%
<b>Total Revenues</b>	<b>1,783,460</b>	<b>1,913,320</b>	<b>107%</b>	<b>445,864</b>	<b>468,004</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,618,456	1,418,349	88%	404,645	500,565	124%
Wage	896,358	896,358	100%	224,084	341,592	152%
Non Wage	722,098	521,991	72%	180,562	158,972	88%
<i>Development Expenditure</i>	165,004	60,076	36%	41,220	21,373	52%
Domestic Development	87,247	60,076	69%	21,781	21,373	98%
Donor Development	77,757	0	0%	19,439	0	0%
<b>Total Expenditure</b>	<b>1,783,460</b>	<b>1,478,425</b>	<b>83%</b>	<b>445,866</b>	<b>521,937</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		411,365	25%			
<i>Development Balances</i>		23,531	14%			
Domestic Development		23,531	27%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>434,895</b>	<b>24%</b>			

The overall Budget for Administration is 1,783,460,000/=. The plan for quarter Four 2014/15 FY is 445,864,000/=. the sector received UGX468,004,000 /= 105% of the total quarterly budget. The total cumulative receipt was 1,913,320,000= (107%) and an equivalent expenditure of UGX 1,478,425,000 representing 83% of the total Annual budget spent cumulatively and quarterly expenditure of 521,937,000 at 117%. Good performance noted but some items have under performed. The over all unspent balance of 24% for the quarter was meant to clear unpaid staff arrears.

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

The 24 % unspent balance was due to uncleared court cases and wage /salary arrears not yet accessed pay roll.

**(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**2014/15 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	150	140
Availability and implementation of LG capacity building policy and plan	no	yes
%age of LG establish posts filled	70	7
<b>Function Cost (UShs '000)</b>	1,783,460	<b>1,478,425</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,783,460</b>	<b>1,478,425</b>

Three months staff salaries paid.

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

computer consumables (5. catridges) Proocured

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

Purchase of airtime and internet subscription made

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

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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>	372,738	489,177	131%	93,184	134,773	145%
Conditional Grant to PAF monitoring	4,000	4,016	100%	1,000	1,005	101%
Locally Raised Revenues	26,204	18,279	70%	6,551	2,500	38%
Multi-Sectoral Transfers to LLGs	167,653	195,054	116%	41,913	60,068	143%
District Unconditional Grant - Non Wage	50,866	59,842	118%	12,716	18,204	143%
Transfer of District Unconditional Grant - Wage	124,015	211,986	171%	31,004	52,997	171%
<i>Development Revenues</i>	597	594	99%	149	35	23%
Multi-Sectoral Transfers to LLGs	597	594	99%	149	35	23%
<b>Total Revenues</b>	<b>373,335</b>	<b>489,771</b>	<b>131%</b>	<b>93,334</b>	<b>134,808</b>	<b>144%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	372,738	488,841	131%	93,184	135,339	145%
Wage	124,015	211,987	171%	31,004	52,997	171%
Non Wage	248,722	276,855	111%	62,181	82,342	132%
<i>Development Expenditure</i>	597	594	100%	149	519	348%
Domestic Development	597	594	100%	149	519	348%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>373,335</b>	<b>489,436</b>	<b>131%</b>	<b>93,334</b>	<b>135,858</b>	<b>146%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		335	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>335</b>	<b>0%</b>			

The department overall FUNDS received cumulative worth 489,771,000= against an approved budget of 373,335,000 translated to 131% and spent a cumulative total of 488,951,000= (131%) This left a balance of 335,000 unspent which is 0%. During the year, all employees received and accessed their respective salaries. The overperformance under the wage component of 171% is due to salary enhancement by the government.

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

This left a balance of 335,000 unspent is 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>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 530** Kyenjojo District**2014/15 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	30/09/2014	30/09/2015
Value of LG service tax collection	65000000	58158250
Value of Hotel Tax Collected	100	0
Value of Other Local Revenue Collections	185450000	115214334
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>373,335</b>	<b>489,436</b>
<b>Cost of Workplan (UShs '000):</b>	<b>373,335</b>	<b>489,436</b>

Final accounts for 2013/2014 produced and submitted to Auditor general's office on 30/09/2014, Two routine inspections made on the status of books of accounts, Made revenue mobilizations especially on the Market income, cess on produce particularly on Tea Factories, One routine inspections made on the status of books of accounts in Katooke, Bugaaki, Kyarusenzi, Bufunjo, Nyankwanzi, Kigarale, Kisojo, Kihuura, Butunduzi, Nyantungo, Butiiti and Nyabuharwa.

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****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>	799,019	704,428	88%	199,755	233,473	117%
Conditional Grant to DSC Chairs' Salaries	24,523	24,960	102%	6,131	6,240	102%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,500	3,501	100%	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	160,618	73,557	46%	40,154	0	0%
Conditional transfers to Councillors allowances and E	115,643	115,643	100%	28,911	94,043	325%
Locally Raised Revenues	52,385	20,500	39%	13,096	3,000	23%
Multi-Sectoral Transfers to LLGs	223,750	184,064	82%	55,937	60,266	108%
District Unconditional Grant - Non Wage	101,688	127,491	125%	25,422	30,371	119%
Transfer of District Unconditional Grant - Wage	53,944	91,744	170%	13,486	22,936	170%
<i>Development Revenues</i>	2,704	602	22%	676	0	0%
LGMSD (Former LGDP)	1,500	301	20%	375	0	0%
Multi-Sectoral Transfers to LLGs	1,204	301	25%	301	0	0%
<b>Total Revenues</b>	<b>801,723</b>	<b>705,030</b>	<b>88%</b>	<b>200,431</b>	<b>233,473</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	799,019	704,328	88%	199,755	247,179	124%
Wage	231,784	214,048	92%	57,946	53,512	92%
Non Wage	567,235	490,280	86%	141,809	193,667	137%
<i>Development Expenditure</i>	2,704	301	11%	676	0	0%
Domestic Development	2,704	301	11%	676	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>801,723</b>	<b>704,629</b>	<b>88%</b>	<b>200,431</b>	<b>247,179</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		301	11%			
Domestic Development		301	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>401</b>	<b>0%</b>			

The overall Budget for Boards and Commissions was 801,723,000/= and up to the end of Quarter four the cumulative total received was 705,030,000/= translating to 88% of the Budget against which the department spent a cumulative total of 704,629,000/= translating to 88%. However the plan for quarter four 2014/15 FY was 200,429,000/= the sector received 233,473,000/= representing 116% against the plan. The total expenditure for the quarter was 247,179,000/= translating to 123% of the total budget. The unspent balance for the fourth quarter was 401,000 translating to 0%. The reason for over performance was a result of cumulative balances from the previous quarters.

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

un spent balance was 0%

**(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>		

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	400	100
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	01	1
No. of LG PAC reports discussed by Council	07	1
<b>Function Cost (US\$ '000)</b>	801,723	<b>704,629</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>801,723</b>	<b>704,629</b>

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

**Vote: 530** Kyenjojo District**2014/15 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>	542,859	473,858	87%	136,147	83,587	61%
Conditional Grant to Agric. Ext Salaries	54,674	53,525	98%	14,530	13,381	92%
Conditional transfers to Production and Marketing	88,221	88,220	100%	21,626	22,055	102%
NAADS (Districts) - Wage	240,845	168,138	70%	60,211	0	0%
Locally Raised Revenues	850	3,628	427%	213	1,000	471%
Other Transfers from Central Government		9,961		0	9,961	
Multi-Sectoral Transfers to LLGs	80,991	6,083	8%	20,248	361	2%
District Unconditional Grant - Non Wage	8,550	5,772	68%	2,138	2,196	103%
Transfer of District Unconditional Grant - Wage	68,728	138,531	202%	17,182	34,633	202%
<i>Development Revenues</i>	626,446	364,202	58%	156,611	0	0%
Conditional Grant for NAADS	281,515	0	0%	70,379	0	0%
Donor Funding	14,308	0	0%	3,577	0	0%
Other Transfers from Central Government	311,976	353,571	113%	77,994	0	0%
Multi-Sectoral Transfers to LLGs	18,647	10,631	57%	4,662	0	0%
<b>Total Revenues</b>	<b>1,169,305</b>	<b>838,061</b>	<b>72%</b>	<b>292,759</b>	<b>83,587</b>	<b>29%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	542,859	255,869	47%	136,485	87,146	64%
Wage	366,381	138,532	38%	91,894	38,017	41%
Non Wage	176,478	117,337	66%	44,590	49,129	110%
<i>Development Expenditure</i>	626,446	119,390	19%	156,274	0	0%
Domestic Development	612,138	119,390	20%	152,697	0	0%
Donor Development	14,308	0	0%	3,577	0	0%
<b>Total Expenditure</b>	<b>1,169,305</b>	<b>375,259</b>	<b>32%</b>	<b>292,758</b>	<b>87,146</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		217,990	36%			
<i>Development Balances</i>		244,812	15%			
Domestic Development		244,812	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>462,802</b>	<b>40%</b>			

The Department received a total of Ushs.83,587,000 (29%) against the planned Ushs. 292,182,000 for the fourth quarter. Under recurrent revenues, the major source of revenues the department received were (102%) under Non wage and (202%) under District unconditional grant Wage, there were no Development revenues realised for the fourth quarter. The overperformance in revenues under Unconditional wage was due to more funds released to the department from Central Government as salaries for new staff as the result of Government decision to opt for single spine staff structure.

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

There was pending recruitment process of new production staff under single spine staff structure. This explains the unspent of 40% from unconditional grant wages and extension staff wages.

**(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**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<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	0
No. of functional Sub County Farmer Forums	16	0
No. of farmers accessing advisory services	3500	0
No. of farmer advisory demonstration workshops	200	0
No. of farmers receiving Agriculture inputs	3110	0
<b>Function Cost (US\$ '000)</b>	<b>629,771</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	23000	1898
No. of livestock by type undertaken in the slaughter slabs	6000	5727
No. of fish ponds constructed and maintained	08	12
No. of fish ponds stocked	7	09
Quantity of fish harvested	4000	2656
<b>Function Cost (US\$ '000)</b>	<b>534,534</b>	<b>358,898</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	16	0
No. of cooperative groups mobilised for registration	60	20
No. of cooperatives assisted in registration	30	20
A report on the nature of value addition support existing and needed		No
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	10	08
No of businesses issued with trade licenses	300	240
No. of enterprises linked to UNBS for product quality and standards		01
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	12	0
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>16,361</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,169,305</b>	<b>375,259</b>

Most of the activities achieved during this quarter was under recurrent expenditure like Routine extension services to farmers and follow up and monitoring visits by both political and technical teams. 6 trainings on best agronomic practices, 435 farm visits under 5 divisions were conducted. 59 demos on Bee keeping, Fish farming and Artificial Insemination were also done.

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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>	2,512,033	2,846,291	113%	628,008	689,744	110%
Conditional Grant to PHC Salaries	2,089,304	2,321,337	111%	529,882	580,334	110%
Conditional Grant to PHC- Non wage	160,319	160,319	100%	40,080	40,080	100%
Conditional Grant to District Hospitals	109,250	109,248	100%	27,313	27,312	100%
Conditional Grant to NGO Hospitals	80,907	80,907	100%	20,227	20,226	100%
Locally Raised Revenues	2,380	2,300	97%	595	1,000	168%
Other Transfers from Central Government		102,783		0	0	
Multi-Sectoral Transfers to LLGs	65,253	65,235	100%	8,757	20,793	237%
District Unconditional Grant - Non Wage	4,620	4,162	90%	1,155	0	0%
<i>Development Revenues</i>	1,035,222	318,074	31%	258,806	67,007	26%
Conditional Grant to PHC - development	154,337	154,337	100%	38,584	22,590	59%
Donor Funding	750,536	133,747	18%	187,634	44,417	24%
Other Transfers from Central Government	123,189	28,200	23%	30,797	0	0%
Multi-Sectoral Transfers to LLGs	7,160	1,790	25%	1,790	0	0%
<b>Total Revenues</b>	<b>3,547,255</b>	<b>3,164,365</b>	<b>89%</b>	<b>886,814</b>	<b>756,751</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,512,033	2,760,665	110%	628,008	704,319	112%
Wage	2,079,229	2,321,337	112%	519,807	580,334	112%
Non Wage	432,804	439,328	102%	108,201	123,985	115%
<i>Development Expenditure</i>	1,035,222	273,250	26%	258,806	165,615	64%
Domestic Development	284,686	141,635	50%	71,171	123,330	173%
Donor Development	750,536	131,615	18%	187,634	42,285	23%
<b>Total Expenditure</b>	<b>3,547,255</b>	<b>3,033,915</b>	<b>86%</b>	<b>886,814</b>	<b>869,934</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		85,626	3%			
<i>Development Balances</i>		44,824	4%			
Domestic Development		42,692	15%			
Donor Development		2,132	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>130,450</b>	<b>4%</b>			

The sectors planned annual expected revenue was 3,547,255,000. The sector has received 3,164,365,000 (89%) up to the end of quarter Four and have spent so far a cumulative total of 3,033,915,000 (85.8% against the planned revenues actual received revenues). The quarterly workplan expected revenues was 886,814,000 but the sector received 756,751,000 spent 869,934,000 (114.9). From the quarterly revenues, recurrent expenditures performed well at 98%, followed by recurrent revenues performed were at 125% followed by development revenues at 32%.

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

4% unspent Funds: Where for PHC capital development was not committed to a project because the proposed one was not in the workplan. However, the attempt was made to procure a contractor for the project but he delayed to finish and hence could not be paid.

**(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**2014/15 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>		
No of OPD and other wards constructed	1	1
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	52
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3672	6949
No. and proportion of deliveries in the District/General hospitals	1449	2049
Number of total outpatients that visited the District/ General Hospital(s).	24290	30798
Number of outpatients that visited the NGO Basic health facilities	107525	98626
Number of inpatients that visited the NGO Basic health facilities	10120	9051
No. and proportion of deliveries conducted in the NGO Basic health facilities	3665	3492
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5167	6077
Number of trained health workers in health centers	240	291
No. of trained health related training sessions held.	24	9
Number of outpatients that visited the Govt. health facilities.	225165	192048
Number of inpatients that visited the Govt. health facilities.	21192	9108
No. and proportion of deliveries conducted in the Govt. health facilities	7676	6288
%age of approved posts filled with qualified health workers	72	64
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	89
No. of children immunized with Pentavalent vaccine	10821	12665
No of staff houses constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>3,547,255</b>	<b>3,033,915</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,547,255</b>	<b>3,033,915</b>

Finalised the construction of the OPD ward at Kyankaramata HCII. Works kicked off during the 3rd quarter. Drugs were received from NMS and distributed to Health Facilities. Emergency orders were also submitted to NMS in the same period

**Vote: 530** Kyenjojo District**2014/15 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>	10,841,930	9,786,543	90%	4,059,772	2,489,550	61%
Conditional Grant to Tertiary Salaries	680,842	142,861	21%	170,211	35,793	21%
Conditional Grant to Primary Salaries	6,771,796	6,238,727	92%	3,134,017	1,626,381	52%
Conditional Grant to Secondary Salaries	1,033,515	1,059,352	102%	116,478	219,371	188%
Conditional Grant to Primary Education	678,128	655,841	97%	173,013	172,590	100%
Conditional Grant to Secondary Education	1,287,852	1,287,852	100%	321,354	321,354	100%
Conditional transfers to School Inspection Grant	47,750	47,750	100%	11,938	11,982	100%
Conditional Transfers for Primary Teachers Colleges	242,375	242,376	100%	107,844	63,000	58%
Locally Raised Revenues	5,050	9,524	189%	1,263	1,000	79%
Other Transfers from Central Government		3,728		0	3,728	
Multi-Sectoral Transfers to LLGs	9,569	15,345	160%	2,392	13,786	576%
District Unconditional Grant - Non Wage	15,604	14,925	96%	3,901	3,500	90%
Transfer of District Unconditional Grant - Wage	69,448	68,262	98%	17,362	17,066	98%
<i>Development Revenues</i>	590,062	521,557	88%	147,516	103,930	70%
Conditional Grant to SFG	351,086	351,086	100%	87,771	51,388	59%
Donor Funding	146,057	80,990	55%	36,514	45,827	126%
LGMSD (Former LGDP)	58,200	73,659	127%	14,550	6,715	46%
Multi-Sectoral Transfers to LLGs	34,720	15,822	46%	8,680	0	0%
<b>Total Revenues</b>	<b>11,431,992</b>	<b>10,308,100</b>	<b>90%</b>	<b>4,207,288</b>	<b>2,593,480</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,841,930	9,779,632	90%	4,059,773	2,502,655	62%
Wage	9,112,968	7,509,203	82%	3,995,435	1,898,611	48%
Non Wage	1,728,962	2,270,429	131%	64,337	604,044	939%
<i>Development Expenditure</i>	590,062	479,139	81%	147,516	410,820	278%
Domestic Development	444,005	404,542	91%	111,001	362,321	326%
Donor Development	146,057	74,597	51%	36,514	48,498	133%
<b>Total Expenditure</b>	<b>11,431,992</b>	<b>10,258,771</b>	<b>90%</b>	<b>4,207,288</b>	<b>2,913,474</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,911	0%			
<i>Development Balances</i>		42,418	7%			
Domestic Development		36,025	8%			
Donor Development		6,393	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49,329</b>	<b>0%</b>			

The total budget for 2014/15 FY for the education sector was UGX 11,431,992,000= and the cumulative receipts up to the end of Q4 was 10,308,100/= (90%). The plan for the quarter was shs. 4,207,288/= and 2,913,474/= was received making an expenditure of 69%. This left 49,329,000/= (0 %) as unspent balance because big projects under SFG were not paid due to delayed requests and completion of works by the Contractors and funding from Unicef was irregular.

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

There was some unspent balances because some payments for big projects under SFG were not paid due to delayed requisition from the contractors.

**(ii) Highlights of Physical Performance**



**Vote: 530** Kyenjojo District**2014/15 Quarter 4****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	68206	64247
No. of student drop-outs	200	200
No. of Students passing in grade one	250	344
No. of pupils sitting PLE	4822	5034
No. of classrooms constructed in UPE	06	4
No. of latrine stances constructed	02	4
No. of latrine stances rehabilitated	15	4
No. of teacher houses constructed	02	2
No. of teacher houses rehabilitated		2
No. of primary schools receiving furniture	86	76
<b>Function Cost (US\$ '000)</b>	<b>8,244,708</b>	<b>7,399,071</b>
<b>Function: 0782 Secondary Education</b>		
No. of teacher houses constructed	1	0
No. of teaching and non teaching staff paid	139	131
No. of students passing O level	1500	1200
No. of students sitting O level	1479	1600
No. of students enrolled in USE	8912	8912
<b>Function Cost (US\$ '000)</b>	<b>2,189,215</b>	<b>2,344,768</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	378	378
<b>Function Cost (US\$ '000)</b>	<b>860,217</b>	<b>385,236</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	24
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		1
<b>Function Cost (US\$ '000)</b>	<b>137,852</b>	<b>129,695</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,431,992</b>	<b>10,258,771</b>

Conducted a head count exercise in the district for 128 Primary and 15 secondary schools in the district, attended school open days and general PTA meetings. Conducted monitoring of teaching and learning processes in schools in the District and held zonal meetings to teach P.7 teachers on how to set and mark examinations using the UNEB benchmarks

**Vote: 530** Kyenjojo District**2014/15 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>	1,337,521	1,475,483	110%	334,380	404,439	121%
Conditional Grant to PAF monitoring	3,563	3,552	100%	891	887	100%
Locally Raised Revenues	14,620	7,500	51%	3,655	2,000	55%
Other Transfers from Central Government	1,212,420	1,292,706	107%	303,105	354,170	117%
Multi-Sectoral Transfers to LLGs	27,230	31,365	115%	6,808	19,587	288%
District Unconditional Grant - Non Wage	38,223	29,180	76%	9,556	0	0%
Transfer of District Unconditional Grant - Wage	41,465	111,180	268%	10,366	27,795	268%
<i>Development Revenues</i>	2,701,415	337,166	12%	675,354	73,542	11%
Donor Funding	2,304,954	2,700	0%	576,238	0	0%
LGMSD (Former LGDP)	98,483	137,130	139%	24,621	11,395	46%
Other Transfers from Central Government	12,000	44,400	370%	3,000	13,400	447%
Multi-Sectoral Transfers to LLGs	285,978	152,935	53%	71,494	48,747	68%
<b>Total Revenues</b>	<b>4,038,936</b>	<b>1,812,648</b>	<b>45%</b>	<b>1,009,734</b>	<b>477,981</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,337,521	1,438,679	108%	334,380	533,150	159%
Wage	40,388	111,180	275%	10,097	27,795	275%
Non Wage	1,297,133	1,327,499	102%	324,283	505,355	156%
<i>Development Expenditure</i>	2,701,414	244,398	9%	675,354	140,309	21%
Domestic Development	396,461	244,398	62%	99,115	140,309	142%
Donor Development	2,304,954	0	0%	576,238	0	0%
<b>Total Expenditure</b>	<b>4,038,936</b>	<b>1,683,077</b>	<b>42%</b>	<b>1,009,734</b>	<b>673,460</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36,804	3%			
<i>Development Balances</i>		92,768	3%			
Domestic Development		90,068	23%			
Donor Development		2,700	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>129,572</b>	<b>3%</b>			

The total approved annual budget for the Roads and Engineering Sector for 2014/15 FY was 4,038,936,000/= The funds received cumulatively up to the end of the quarter four was 1,812,648,000/= (45%) against the planned revenues. However, cumulatively the sector has so far spent 1,683,077,000/= (42%) leaving the unspent balance of 3%. As for quarter four, the sector planned UGX 1,009,734,000/= yet it received UGX 477,981,000/= (47%) against the expected quarter four funds. Out of the funds received in quarter four, the expenditure by the department was 673,460,000/= (67%) of the quarterly budget, leaving unspent balance to date of 3%. The unspent funds in quarter four was because of delayed payment for the hired equipment under force account fuel LPOs used on Kagorogoro-Mabale-Kijura Road (14Km) and delayed payment of routine road maintenance on some sections for phase I, spilling to quarter four. Worth noting, was LRDP overperformance of 1033% due to cumulative totals of quarter two and quarter one, this was the same to LGMSD (165%) but however, donor performed poorly because DLSP has closed down.

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

3% unspent: Delayed payments of LPOs for hire of road maintenance equipment due to IFMS breakdown and delayed payment of routine road maintenance on some sections for phase II, spilling to 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**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads routinely maintained	4	4
Length in Km of Urban unpaved roads periodically maintained	4	4
Length in Km. of rural roads constructed	6	2
Length in Km. of rural roads rehabilitated	138	112
No of bottle necks removed from CARs	12	12
<b>Function Cost (US\$ '000)</b>	<b>3,985,409</b>	<b>1,584,694</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>53,527</b>	<b>98,383</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,038,936</b>	<b>1,683,077</b>

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

**Vote: 530** Kyenjojo District**2014/15 Quarter 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>	436,160	443,232	102%	221,540	117,311	53%
Conditional Grant to Urban Water	366,000	366,000	100%	204,000	91,500	45%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	34	0	0%	9	0	0%
Multi-Sectoral Transfers to LLGs	7,672	9,878	129%	1,918	8,973	468%
District Unconditional Grant - Non Wage	66	0	0%	17	0	0%
Transfer of District Unconditional Grant - Wage	40,388	45,354	112%	10,097	11,338	112%
<i>Development Revenues</i>	634,970	576,293	91%	158,742	99,980	63%
Conditional transfer for Rural Water	535,500	535,500	100%	133,875	78,380	59%
Donor Funding	79,033	36,465	46%	19,758	21,600	109%
Multi-Sectoral Transfers to LLGs	20,437	4,329	21%	5,109	0	0%
<b>Total Revenues</b>	<b>1,071,130</b>	<b>1,019,525</b>	<b>95%</b>	<b>380,282</b>	<b>217,291</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	436,160	409,216	94%	221,540	119,855	54%
Wage	41,465	11,338	27%	10,366	0	0%
Non Wage	394,695	397,878	101%	211,174	119,855	57%
<i>Development Expenditure</i>	634,970	571,584	90%	158,742	403,251	254%
Domestic Development	555,937	539,829	97%	138,984	371,496	267%
Donor Development	79,033	31,755	40%	19,758	31,755	161%
<b>Total Expenditure</b>	<b>1,071,130</b>	<b>980,800</b>	<b>92%</b>	<b>380,282</b>	<b>523,106</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,015	12%			
<i>Development Balances</i>		4,710	1%			
Domestic Development		0	0%			
Donor Development		4,710	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,725</b>	<b>4%</b>			

The approved budget for the water sector for 2014-15 FY was 1,071,130,000/= but the cumulative receipts up to the end of quarter four was UGX 1,019,525,000= (95%) against a cumulative expenditure of UGX 980,800,000= (92%) leaving unspent balances of 4%. However, Quarter four budget was 380,282,000/= of which 217,291,000= (57%) against a receipt of 523,106,000= (138%) and the unspent balance of (4%) was a result of some activities planned for Quarter Three and quarter four were not implemented to completion and thus no payment was effected.

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

The unspent balance (4%) was due to some activities implemented but not completed in quarter four and others still under procurement, hence full payments could not be completed in quarter four.

**(ii) Highlights of Physical Performance**

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

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	56	56
No. of water points tested for quality	90	92
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of water points rehabilitated	16	29
No. of water and Sanitation promotional events undertaken	40	43
No. of water user committees formed.	43	30
No. Of Water User Committee members trained	43	210
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24	20
No. of deep boreholes drilled (hand pump, motorised)	12	10
<b>Function Cost (US\$ '000)</b>	<b>677,916</b>	<b>605,159</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	10	10
<b>Function Cost (US\$ '000)</b>	<b>393,214</b>	<b>375,641</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,071,130</b>	<b>980,800</b>

Activities planned for quarter four are still under implementation and thus have not been paid for namely siting and drilling of 10 deep boreholes (209,165,591/-), construction of 12 hand-dug shallow wells (30,808,660/-), payment of LPO for supply of coordination fuel (2,999,000/-), retention payment for projects completed in 2013/14 FY (12,308,000/-). Procurement of new motor cycle worth (14,300,000/-). The activities and payments were rolled to quarter four from Q3, thus this increased the spent funds and hence all these funds for the Q3 activities together with Q4 activities account for 4%.

**Vote: 530** Kyenjojo District**2014/15 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>	163,317	166,656	102%	40,829	45,581	112%
Conditional Grant to District Natural Res. - Wetlands (	8,548	8,548	100%	2,137	2,137	100%
Locally Raised Revenues	9,690	17,508	181%	2,423	5,500	227%
Multi-Sectoral Transfers to LLGs	26,270	5,328	20%	6,568	2,837	43%
District Unconditional Grant - Non Wage	18,810	17,604	94%	4,703	5,690	121%
Transfer of District Unconditional Grant - Wage	99,999	117,668	118%	25,000	29,417	118%
<i>Development Revenues</i>	13,160	3,710	28%	3,290	0	0%
Donor Funding	10,000	3,300	33%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	3,160	410	13%	790	0	0%
<b>Total Revenues</b>	<b>176,477</b>	<b>170,366</b>	<b>97%</b>	<b>44,119</b>	<b>45,581</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	163,317	160,868	99%	40,829	50,012	122%
Wage	99,999	117,668	118%	25,000	29,417	118%
Non Wage	63,318	43,200	68%	15,829	20,595	130%
<i>Development Expenditure</i>	13,160	3,710	28%	3,290	250	8%
Domestic Development	3,160	410	13%	790	250	32%
Donor Development	10,000	3,300	33%	2,500	0	0%
<b>Total Expenditure</b>	<b>176,477</b>	<b>164,578</b>	<b>93%</b>	<b>44,119</b>	<b>50,262</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,788	4%			
<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>5,788</b>	<b>3%</b>			

The total budget for the department was UGX 176,477,000= and the cumulative receipt up to 4th quarter was UGX 170,366,000 /= equivalent to 97%, the cumulative expenditure for the sector was UGX 164,578,000= (93%) leaving unspent balances of 3%. This was because of dry spells and hence tree planting exercise could not be done. However, the quarterly budget UGX 44,119,000= while the Total receipts was UGX 45,581,000= (103%) against an expenditure of UGX 50,262,000/= for the quarter (114%). The overperformance of the sector was due to overperformance in wages 118% due to recent promotion of Land officer to Senior Land Officer, and overperformance of N/wage recurrent expenditure.

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

unspent balances of 3% was because of dry spells and hence tree planting exercise could not be done

**(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**2014/15 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)	5	0
No. of monitoring and compliance surveys/inspections undertaken	36	12
No. of Water Shed Management Committees formulated	4	2
No. of community women and men trained in ENR monitoring	4	4
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	4	2
<b>Function Cost (US\$ '000)</b>	176,477	<b>164,578</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>176,477</b>	<b>164,578</b>

All 11 staff members were paid their salaries amounting to sh 29,416,998/=; 9 patrols against illegal timber trade undertaken, sh 1,976,820/= in forest revenue and sh 1,640,250/= in land revenue mobilised and collected respectively. 3 sign posts erected in Rwebijoka, Kamagadi, Kirima and Kajumagi all in Kyenjojo Town Council and, 2 environment compliance inspections done in Bugaki and Nyankwanzi subcounties, Environment committees were trained in Nyabuharwa sub county and Kyenjojo Town Council

**Vote: 530** Kyenjojo District**2014/15 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>	269,233	512,884	190%	67,308	77,887	116%
Conditional Grant to Functional Adult Lit	19,042	19,044	100%	4,761	4,761	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%	4,342	4,342	100%
Conditional transfers to Special Grant for PWDs	36,263	36,264	100%	9,066	9,066	100%
Locally Raised Revenues	5,270	3,600	68%	1,318	1,300	99%
Other Transfers from Central Government		304,080		0	24,177	
Multi-Sectoral Transfers to LLGs	56,847	30,553	54%	14,212	9,027	64%
District Unconditional Grant - Non Wage	10,230	10,200	100%	2,558	2,270	89%
Transfer of District Unconditional Grant - Wage	100,943	68,507	68%	25,236	17,127	68%
<i>Development Revenues</i>	354,465	186,603	53%	88,616	48,670	55%
Donor Funding	178,199	60,271	34%	44,550	16,060	36%
LGMSD (Former LGDP)	115,407	115,407	100%	28,852	32,610	113%
Multi-Sectoral Transfers to LLGs	60,858	10,924	18%	15,215	0	0%
<b>Total Revenues</b>	<b>623,697</b>	<b>699,487</b>	<b>112%</b>	<b>155,924</b>	<b>126,557</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	269,233	512,884	190%	67,308	377,013	560%
Wage	100,943	68,507	68%	25,236	17,127	68%
Non Wage	168,290	444,377	264%	42,073	359,886	855%
<i>Development Expenditure</i>	354,464	186,602	53%	88,616	54,159	61%
Domestic Development	176,265	126,331	72%	44,066	38,099	86%
Donor Development	178,199	60,271	34%	44,550	16,060	36%
<b>Total Expenditure</b>	<b>623,697</b>	<b>699,486</b>	<b>112%</b>	<b>155,924</b>	<b>431,172</b>	<b>277%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	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>0</b>	<b>0%</b>			

Funds planned for in the quarter were shs155,924,000={81%} .over all expenditure during the quarter was 431,172(277%) This was due to shs 269,233,000 for Youth livelihood Funds that was received at once but covering funding for whole year. It was not budgeted for but a supplementary budget was done. For local revenue, 1,318,000/= shs. /= Donor funding performed worst as only 16,060,000= was received, which was 36% ,out of the expected 44,550,000/= .

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

All funds were spent.

**(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: 1081 Community Mobilisation and Empowerment**



**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	12
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	3000	2250
No. of children cases ( Juveniles) handled and settled	36	82
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	15	175
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>623,697</b>	<b>699,486</b>
<b>Cost of Workplan (UShs '000):</b>	<b>623,697</b>	<b>699,486</b>

seven PWD groups were supported for income generating activities, Assistive devices for 17 PWD were procured and 120 wheel chairs were donated and distributed, 28 FAL instructors were trained, FAL materials were distributed to all the 6 lower local governments, 2 children were resettled, 12 groups supported from CDD grant, 68 Youth groups were funded, 16 staff facilitated to carry out community mobilisation, 528 child abuse cases were followed up, 6 places of work inspected. Adult literacy classes conducted in all the 16 lower local governments, District women, Youth and Disability councils were facilitated to carry out their mandatory roles and one cultural institution was supported.

**Vote: 530** Kyenjojo District**2014/15 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>	60,942	834,289	1369%	15,235	13,413	88%
Conditional Grant to PAF monitoring	9,737	9,743	100%	2,434	2,437	100%
Locally Raised Revenues	7,398	1,450	20%	1,850	500	27%
Other Transfers from Central Government		772,669		0	0	
Multi-Sectoral Transfers to LLGs	2,079	125	6%	520	0	0%
District Unconditional Grant - Non Wage	21,295	21,922	103%	5,324	3,381	64%
Transfer of District Unconditional Grant - Wage	20,432	28,381	139%	5,108	7,096	139%
<i>Development Revenues</i>	130,959	49,665	38%	32,740	4,252	13%
Donor Funding	85,750	17,313	20%	21,437	2,014	9%
LGMSD (Former LGDP)	21,022	14,141	67%	5,255	2,238	43%
Other Transfers from Central Government	23,159	18,211	79%	5,790	0	0%
Multi-Sectoral Transfers to LLGs	1,029	0	0%	257	0	0%
<b>Total Revenues</b>	<b>191,901</b>	<b>883,954</b>	<b>461%</b>	<b>47,975</b>	<b>17,666</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,942	830,792	1363%	15,235	20,746	136%
Wage	20,432	26,381	129%	5,108	7,096	139%
Non Wage	40,510	804,411	1986%	10,127	13,650	135%
<i>Development Expenditure</i>	130,959	49,532	38%	32,740	6,130	19%
Domestic Development	45,209	32,309	71%	11,302	4,130	37%
Donor Development	85,750	17,223	20%	21,437	2,000	9%
<b>Total Expenditure</b>	<b>191,901</b>	<b>880,325</b>	<b>459%</b>	<b>47,975</b>	<b>26,876</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,496	6%			
<i>Development Balances</i>		133	0%			
Domestic Development		43	0%			
Donor Development		90	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,629</b>	<b>2%</b>			

The budget for planning unit for 2014/15FY was UGX 191,901,000= and the plan for the quarter was UGX 47,975,000= However, the Department received funds worth UGX 17,666,000= against the quarterly planned budget representing (37%). Out of the totals UGX 26,876,000= (56%) was spent and only 2% was left as unspent because the recruited staff of ICT will access payroll in the the new FY because of delayed recruitment and hence a balance on wage recurrent . Cummulatively todate, the department has so far received 883,954,000= representing 461% which signifies an overperformance but this was due to census activities which were implemented in Q1, and Q2 yet they were not fully planned for in the budget. The cummulative expenditure todate is 880,325,000= which represents 459% being explained by a similar reason.

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

2% unspent funds were funds for wages of some staff to be recruited in the Planning Unit of which there was delayed recruitment

**(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**2014/15 Quarter 4****Workplan 10: Planning**

<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>		
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		04
<b>Function Cost (UShs '000)</b>	191,901	<b>880,325</b>
<b>Cost of Workplan (UShs '000):</b>	<b>191,901</b>	<b>880,325</b>

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

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****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>	68,411	61,624	90%	17,103	17,256	101%
Conditional Grant to PAF monitoring	3,000	2,985	100%	750	745	99%
Locally Raised Revenues	7,820	750	10%	1,955	500	26%
Multi-Sectoral Transfers to LLGs	12,051	9,446	78%	3,013	2,916	97%
District Unconditional Grant - Non Wage	15,180	17,300	114%	3,795	5,320	140%
Transfer of District Unconditional Grant - Wage	30,360	31,143	103%	7,590	7,775	102%
<b>Total Revenues</b>	<b>68,411</b>	<b>61,624</b>	<b>90%</b>	<b>17,103</b>	<b>17,256</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,411	60,841	89%	17,103	19,118	112%
Wage	30,360	30,360	100%	7,590	7,270	96%
Non Wage	38,051	30,481	80%	9,513	11,848	125%
<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>68,411</b>	<b>60,841</b>	<b>89%</b>	<b>17,103</b>	<b>19,118</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		783	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>783</b>	<b>1%</b>			

A total of UGX 19,118,000 was spent in quarter four against the budget of UGX 17,103,000, representing 112% performance. The extra funds were a result of the unspent balances in quarter three. Overall performance was at 90% (61,624,000 against 68,411,000 budget) with the shortfall registered under locally raised revenue at only 10% and transfers to LLGs at 78%.

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

Unspent balance of UGX 783,000 remained to cater for bank charges partly while some of it that was meant for stationary, was not used.

**(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	1
Date of submitting Quarterly Internal Audit Reports		10-8-2015
<b>Function Cost (UShs '000)</b>	<b>68,411</b>	<b>60,841</b>
<b>Cost of Workplan (UShs '000):</b>	<b>68,411</b>	<b>60,841</b>

The major physical activities included; financial audit of Sectors and programs at Headquarters and sub counties, plus town councils, Inspection of projects i.e Force account roads, SFG schools, PHC constructions, Verification of Supplies and goods delivered, water points constructed.

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**Vote: 530** Kyenjojo District

**2014/15 Quarter 4**

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**Vote: 530** Kyenjojo District**2014/15 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:	12 months staff salaries paid.	3 months staff salaries paid.
	Facillitate Official meetings/ Workshops/Submissions to outside and within District made.Supervision and monitoring Vists facilitated	Facillitated Official meetings/ Workshops/Submissions to outside and within District made.Supervision and monitoring Vists facilitated
	Travel inland ( Fuels)	Travel inland ( Fuels)
	computer consumables (8. catridges) Proocured	
	02 fla	News papers, books and peroricals for CAO, DCAOs a
<i>General Staff Salaries</i>		184,481
<i>Allowances</i>		2,426
<i>Books, Periodicals &amp; Newspapers</i>		1,122
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,088
<i>Bank Charges and other Bank related costs</i>		209
<i>IFMS Recurrent costs</i>		30,000
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,000
<i>Travel inland</i>		13,546
<i>Maintenance - Vehicles</i>		1,561
<i>Incapacity, death benefits and funeral expenses</i>		1,400
<i>Fines and Penalties/ Court wards</i>		15,972
<i>Wage Rec't:</i>	98,896	184,481
<i>Non Wage Rec't:</i>	42,296	68,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,439	
<b>Total</b>	<b>160,631</b>	<b>253,005</b>
<b>Output: Human Resource Management</b>		

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	10 Newly recruited staff facilitated with settlement allowance	Paychange reports submitted.
	240 Paychange reports submitted.	Payrolls and payslips collected
	1800 payrolls and payslips collected	Data capture done staff salary paid.
		National celebrations facilitated.
		Stationary for office procured.
		Retainer fees to some members paid.
Allowances		0
Pension and Gratuity for Local Governments		1,600
Recruitment Expenses		0
Welfare and Entertainment		3,600
Printing, Stationery, Photocopying and Binding		1,200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	11,103	6,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,103</b>	<b>6,400</b>
<b>Output: Capacity Building for HLG</b>		

No. (and type) of capacity building sessions undertaken

150 (A) Personnel officer at kyenjojo DLG trained in PGD in HRM at MMU in F/Portal Rolled over

Friday William KDLG (postgraduate Diploma in Financial management) Rolled over

3 other staff identified

**SKILLS DEVELOPMENT TRAINING:-**

A) District political and technical staff from both HLG &amp; LLG trained in Nutrition and EMTCT Strategy

B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo

C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.

D) 25 LLG staff trained in gender mainstreaming

E) 5 staff trained in records management at UMI and Other institution.

F) computer skills enhancement and counselling 142 headteachers

80 (A) Personnel officer at kyenjojo DLG trained in PGD in HRM at MMU in F/Portal Rolled over

Friday William KDLG (postgraduate Diploma in Financial management) Rolled over

3 other staff identified

**SKILLS DEVELOPMENT TRAINING:-**

A) District political and technical staff from both HLG &amp; LLG trained in Nutrition and EMTCT Strategy

B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo

C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.

D) 25 LLG staff trained in gender mainstreaming

E) 5 staff trained in records management at UMI and Other institution.

F) computer skills enhancement and counselling 142

**Vote: 530** Kyenjojo District**2014/15 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>		
	G) workshops and seminars	headteachers
	DISCRETIONARY CBG ACTIVITIES:-	G) workshops and seminars
	A) 40 newly recruited staff inducted	DISCRETIONARY CBG ACTIVITIES:-
	B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala	A) 40 newly recruited staff inducted
	C) 80 LLG staff mentored on financial mgt, public administration and procurement	B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala
	E) 37 Councillors trained on project monitoring and evaluation staff.)	C) 80 LLG staff mentored on financial mgt, public administration and procurement
Availability and implementation of LG capacity building policy and plan	0	E) 37 Councillors trained on project monitoring and evaluation staff.)
Non Standard Outputs:	plan being processed	yes (workplan in place)
Workshops and Seminars		workplan in place
Staff Training		2,245
Small Office Equipment		12,767
		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,767	15,012
Donor Dev't:		
<b>Total</b>	<b>12,767</b>	<b>15,012</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		Distribution of information to public Noticeboards and LLG .
Allowances		0
Books, Periodicals & Newspapers		545
Computer supplies and Information Technology (IT)		2,363
Travel inland		996
Wage Rec't:		
Non Wage Rec't:	1,000	3,904
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>3,904</b>
<b>Output: Office Support services</b>		



**Vote: 530** Kyenjojo District**2014/15 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:		<b>06 office blocks at the district headquarters cleaned.</b>  <b>01 compounds at kyenjojo district headquarter maintained.</b>  <b>2 Photocopy tonors procured.</b>  <b>Maintenance of machinery and furniture made</b>  <b>Assorted Stationery procured.</b>  <b>04 Official travels and su</b>
<i>Allowances</i>		2,600
<i>Welfare and Entertainment</i>		1,270
<i>Printing, Stationery, Photocopying and Binding</i>		2,801
<i>Travel inland</i>		1,457
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,625	8,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,625</b>	<b>8,128</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:		<b>Registries/records for 11 Departments managed and documents delivered</b>
<i>Allowances</i>		564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 530** Kyenjojo District**2014/15 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>		
<i>Total</i>	<b>500</b>	<b>564</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:		
<i>Books, Periodicals &amp; Newspapers</i>		545
<i>Computer supplies and Information Technology (IT)</i>		2,363
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,229	2,908
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>3,229</b>	<b>2,908</b>

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

Date for submitting the Annual Performance Report	30/09/2015 (Final Accounts submitted to Office of Auditor General)	30/09/2015 (Final Accounts submitted to Office of Auditor General)
Non Standard Outputs:	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	One (01) consultation and seminars to be attended and One (01) report submitted
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Ki	One quarterly monitoring visit and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Ki
<i>Consultancy Services- Short term</i>		1,639
<i>Travel inland</i>		2,150
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		52,997
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		300
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		233
<i>Telecommunications</i>		936
<i>Information and communications technology (ICT)</i>		0

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	31,004	52,997
<i>Non Wage Rec't:</i>	7,075	7,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,079</b>	<b>60,055</b>

**2. Finance**

<i>Wage Rec't:</i>	31,004	52,997
<i>Non Wage Rec't:</i>	7,075	7,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,079</b>	<b>60,055</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	25 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufenjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)	0 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufenjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)
Value of Other Local Revenue Collections	46362500 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufenjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)	33831330 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufenjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)
Value of LG service tax collection	1000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufenjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa)	113750 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufenjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,478
<i>Transfers to Government Institutions</i>		2,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	6,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>6,059</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)	30/05/2015 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)
Date of Approval of the Annual Workplan to the Council	28/02/2015 (Kyenjojo District operation Plan 2015/2016)	28/02/2015 (Kyenjojo District operation Plan 2015/2016 preparation is in progress)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Travel inland</i>		116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 530** Kyenjojo District**2014/15 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>	625	996
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Procurement of printed Financial stationery	Procurement of printed Financial stationery
	Well posted books of accounts and responses to audit queries made on time	Well posted books of accounts and responses to audit queries made on time
	Preparation of financial statements	Preparation of financial statements
<i>Printing, Stationery, Photocopying and Binding</i>		2,748
<i>Travel inland</i>		3,979
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,245	6,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	5,245	6,727

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District Final accounts to Auditor General)	30/09/2014 (District Final accounts submitted to Auditor General)
Non Standard Outputs:	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General
<i>Travel inland</i>		1,435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,072	1,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,072	1,435

**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**2014/15 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:	02 Plenary Council meetings held and councillors' allowances paid.  followup all council resolutions.  571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).  41elected local leaders paid gratuity.  Pay co	01 Plenary Council meeting held and councillors' allowances paid.  Followup all council resolutions.  619 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors). 41elected local leaders paid gratuity. Pay council
General Staff Salaries		47,272
Allowances		1,500
Gratuity Expenses		91,502
Travel inland		2,495
Wage Rec't:	52,096	47,272
Non Wage Rec't:	47,232	95,497
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>99,328</b>	<b>142,769</b>

**Output: LG procurement management services**

Non Standard Outputs:	01 advert run in News papers.  3 Contracts committee meetings held  Procurement and maintainance of office equipments to be done.  1 quarterly report prepared and submitted to PPDA and line ministries  Quarterly Lease of markets for (4 quarters)	01 advert run in News papers.  6 Contracts committee meetings held  Procurement and maintainance of office equipments done.  1 quarterly report prepared and submitted to PPDA and line Ministries
Allowances		0
Advertising and Public Relations		3,140
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		990
Travel inland		2,120
Wage Rec't:	0	
Non Wage Rec't:	6,250	6,250
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>6,250</b>	<b>6,250</b>

**Vote: 530** Kyenjojo District**2014/15 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****Output: LG staff recruitment services**

Non Standard Outputs:

3 DSC meetings held.

3 DSC meetings held.

3 monthly salary payment for DSC chairperson made.

3 monthly salary payment for DSC chairperson made.

Office equipment to be maintained

Office equipment to be maintained

Office equipment to be procured

Office equipment to be procured

Annual subscription to ADSCU to be made

Annual subscription to ADSCU to be made

1 submissions made to ministry.

1 submissions made to ministry.

Procurement of stationery

Procurement of stationery

General Staff Salaries

6,240

Allowances

6,423

Advertising and Public Relations

2,180

Books, Periodicals &amp; Newspapers

0

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

60

Telecommunications

50

Travel inland

0

Wage Rec't:

5,850

6,240

Non Wage Rec't:

8,712

8,713

Domestic Dev't:

0

0

Donor Dev't:

0

**Total****14,562****14,953****Output: LG Land management services**

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

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

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

No. of Land board meetings

1 (01 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)

1 (01 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)

Non Standard Outputs:

Submitted two sets of District Land Board Minutes to the Ministry of Land, Housing and Urban Development, Kampala

Followed up 04 district land court cases in Fort Portal (High Court and Magistrates court).

Advertising and Public Relations

50

**Vote: 530** Kyenjojo District**2014/15 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>		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,127
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,976	1,277
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,976</b>	<b>1,277</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (02 LG PAC reports discussed by council at kyenjojo District headquarters)	1 (02 LG PAC reports discussed by council at kyenjojo District headquarters)
No. of Auditor Generals queries reviewed per LG	0 ()	1 (Review one financial year Auditor General query report.)
Non Standard Outputs:		handled one Internal audit report for the year ending June 2014
<i>Allowances</i>		2,258
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Telecommunications</i>		20
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,751	2,538
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>3,751</b>	<b>2,538</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 DEC Meetings held at the district headquarters.	3 DEC Meetings held at the district headquarters.
	2 Political monitoring visits held.	2 Political monitoring visits held.
	5 official meetings/workshops outside for the District Chairperson attended.	5 official meetings/workshops outside for the District Chairperson attended.
	,payment of official pledges,procurement of assorted office stationery,	,payment of official pledges,procurement of assorted office stationery,
	01 toner	01 toner
<i>Allowances</i>		2,796
<i>Books, Periodicals &amp; Newspapers</i>		600
<i>Telecommunications</i>		0

**Vote: 530** Kyenjojo District**2014/15 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>		
Travel inland		7,534
Maintenance - Vehicles		493
Donations		0
Wage Rec't:	0	
Non Wage Rec't:	11,660	11,422
Domestic Dev't:	375	
Donor Dev't:	0	
<b>Total</b>	<b>12,035</b>	<b>11,422</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 Standing committee meetings held at Kyenjojo district headquarters.  Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.	1 Standing committee meetings held at Kyenjojo district headquarters.  Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.
Allowances		0
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Telecommunications		1,212
Travel inland		4,785
Wage Rec't:	0	
Non Wage Rec't:	7,805	5,997
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>7,805</b>	<b>5,997</b>

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

Non Standard Outputs:	13 Staff salaries paid for 3 months. 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 2 meetings conducted, 1 reports submitted to MAAIF, 16 follow ups of individual activities, BBW, Coffee wi	14 Staff salaries paid for 3 months. 5 Divisions, coordinated; modem and monthly subscription paid at District H/Qs and parishes. 1 report submitted to MAAIF, 14 follow ups of individual activities, Bufunjo, Nyankwanzi and Kymutunzi followedup and trai
General Staff Salaries		38,017



**Vote: 530** Kyenjojo District**2014/15 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>Welfare and Entertainment</i>		441
<i>Printing, Stationery, Photocopying and Binding</i>		1,022
<i>Bank Charges and other Bank related costs</i>		115
<i>Telecommunications</i>		1,187
<i>Travel inland</i>		10,412
<i>Maintenance - Vehicles</i>		301
<i>Wage Rec't:</i>	31,539	38,017
<i>Non Wage Rec't:</i>	6,533	13,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,577	
<b>Total</b>	<b>41,649</b>	<b>51,496</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	10,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusizi SC, Kyarusizi TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facilit	86 farm visits and 17 follow ups conducted in 16 LLGs, Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation for Agricultural sub-component. Motorcycle operation and maintenance were achieved.
<i>Medical and Agricultural supplies</i>		2,060
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,925	2,060
<i>Domestic Dev't:</i>	51,285	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>56,210</b>	<b>2,060</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1500 (600 heads of cattle carcasses undertaken in slaughter slabs, 875 shoat carcasses, 250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusizi SC, Kyarusizi TC, Katooke, Bufunjo, Katooke TC, 6 livestock health certificates issued out.)	1500 (600 heads of cattle carcasses undertaken in slaughter slabs, 875 shoat carcasses, 250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusizi SC, Kyarusizi TC, Katooke, Bufunjo, Katooke TC, 6 livestock health certificates issued out.)
No of livestock by types using dips constructed	0 (None)	0 (None)
No. of livestock vaccinated	5750 (1250 livestock vaccinated for notifiable diseases 750 dogs vaccinated against rabies. 3750 dewormed and treated prophylactically against trypanosomiasis. 8 demos of acaricides and dewormers.)	1250 (1250 livestock vaccinated for notifiable diseases 750 dogs vaccinated against rabies. 750 dewormed and treated prophylactically against trypanosomiasis. 8 demos of acaricides and dewormers.)

**Vote: 530** Kyenjojo District**2014/15 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>		
Non Standard Outputs:	30 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 01 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 30 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Bu	30 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 01 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 30 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Bu
Printing, Stationery, Photocopying and Binding		200
Medical and Agricultural supplies		9,275
Travel inland		240
Maintenance - Vehicles		800
Wage Rec't:		
Non Wage Rec't:	6,500	10,515
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,500</b>	<b>10,515</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	1000 (1000 kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozi S/C and Kihuura S/C)	876 (876 kgs fresh fish harvested in ponds in Kyenjojo T/C,Butiiti S/C,Bugaaki and Kihuura S/Cs)
No. of fish ponds constructed and maintained	02 (02 fish ponds constructed and rehabilitated on private farms.)	03 (03 fish ponds constructed on private farms.)
No. of fish ponds stocked	02 (02 fish ponds stocked in Nyankwanzi,Butiiti, Bugaaki,Kyarusozi T/c,Kyenjojo T/C and Kihuura S/)	09 (09fish ponds stocked with catfish in ,Butiiti,,Kyarusozi T/c,Kyenjojo T/C and Kihuura S/ and Nyabuharwa S/C and Butunduzi T/C.)
Non Standard Outputs:	6 fish surveillance implemented in markets and main on highway and other exit routes 1 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 30 farm visits and 30 followups to conducted.  01 on farm t	7 fish surveillance implemented in markets and main on highway and other exit routes 9 demos on best fish farming practices established in sub counties of ,bugaki and 34 farm visits and 27 followups conducted. 01 on farm trainings conducted. Routine
General Supply of Goods and Services		3,975
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	2,564	5,175
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,564</b>	<b>5,175</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (None)	0 (None)

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	20 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, Kyarusoz, 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, Kyarusoz, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 32 farm vis
Medical and Agricultural supplies		3,998
Travel inland		3,195
Wage Rec't:		
Non Wage Rec't:	2,564	7,193
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,564</b>	<b>7,193</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	0	4 (4 trade sensitisation meetings on DICOSS organised in LLGs and District Head quarters.)
No of businesses inspected for compliance to the law	0	08 (08 Bussinesses inspected for Compliance to the law.)
No of businesses issued with trade licenses	0	240 (240 bussinesses issued with trade linceses.)
No of awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		5,881
Wage Rec't:		
Non Wage Rec't:	375	5,881
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>5,881</b>
<b>Output: Enterprise Development Services</b>		
No of awareness radio shows participated in	0	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0	01 (01 enterprise of tea was linked to UNBS for product quality and standards.)
No of businesses assisted in business registration process	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		4,500

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	7 (7 cooperatives assisted for registration at National level.)	4 (4 cooperatives assisted for registration at National level.)
No of cooperative groups supervised	4 (4 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C)	0 (None)
No. of cooperative groups mobilised for registration	15 (15 cooperative groups mobilised and registered in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)	0 (None)
Non Standard Outputs:	1 monitoring s of SACCO performance in the district.	4 monitoring s of SACCO performance in the district.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

362 staff on conditional payroll paid salaries by MoFPED-Kampala  
Strengthen management systems for health district.  
Support to delivery of health services, nutrition, sanitation and hygiene.

OBT Prepared and submitted to MoFPED

Submit health secto

308 staff on conditional payroll paid salaries by MoFPED-Kampala  
Strengthen management systems for health district.  
Support to delivery of health services, nutrition, sanitation and hygiene.

OBT Prepared and submitted to MoFPED

General Staff Salaries		580,334
Telecommunications		300
Information and communications technology (ICT)		1,190
Travel inland		58,704
Maintenance - Vehicles		3,784
Medical expenses (To employees)		1,523
Books, Periodicals & Newspapers		182
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		0
Wage Rec't:	519,807	580,334
Non Wage Rec't:	9,516	23,699
Domestic Dev't:		
Donor Dev't:	143,503	42,285
<b>Total</b>	<b>672,826</b>	<b>646,317</b>

*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.)

52 (52% of the staff level at Kyenjojo District General Hospital filled by trained and qualified health workers.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

3672 (3672 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)

2656 (2656 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)

Number of total outpatients that visited the District/ General Hospital(s).

24290 (24290 patients to be served at Kyenjojo District Hospital in the OPD department.)

9489 (9489 patients served at Kyenjojo District Hospital in the OPD department.)

**Vote: 530** Kyenjojo District**2014/15 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>		
No. and proportion of deliveries in the District/General hospitals	1449 (1449 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	600 (600 Deliveries conducted in Kyenjojo Hospital- Kasiina Ward)
Non Standard Outputs:	1423 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2014/2015	358 Children below one year received 3 doses of pentavalent vaccine at Kyenjojo General Hospital
<i>Conditional transfers for PHC- Non wage</i>		27,563
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,563	27,563
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,190	0
<b>Total</b>	<b>32,753</b>	<b>27,563</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	3665 (3665 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) .)	594 (594 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 inpatients that visited the NGO Basic health facilities	10120 (10120 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozu sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakataru HCIII I10120 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozu sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakataru HCIII I)	2786 (2786 inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozu sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakataru HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5167 (5167 (100%) of children below one year to be immunized in 09 NGO health units (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.)	1283 (1283 of 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	107525 (107525 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.)	25247 (25247 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 23 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, Life Point, Kasunga, Munobwa, ABBU, Kigumba, Katooke Health Clinic, Katooke Clinic, Bufunjo Medical Centre, Mabiira Polycare, Dr's Clinic, The Potters, Dr's Clinic & Research Centre.)
Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	141 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)
<i>Conditional transfers for PHC- Non wage</i>		20,227
<i>Wage Rec't:</i>	0	0

**Vote: 530** Kyenjojo District**2014/15 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>		
<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	10821 (10821 (100%) children aged below one year immunized with pentavalent vaccine)	2923 (2923 children aged below one year immunized with pentavalent vaccine)
Number of outpatients that visited the Govt. health facilities.	225165 (225165 (85%) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	61964 (61964 patients served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII and Kataraza HCIII.)
Number of inpatients that visited the Govt. health facilities.	21192 (21192 patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, Katooke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	2639 (2639 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, Katooke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)
No. of trained health related training sessions held.	0	3 (3 trainings conducted in New HMIS tools, [Essential New Born Care and Family Planning])
No. and proportion of deliveries conducted in the Govt. health facilities	7676 (7676 (60%) deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, 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)	1465 (1465 deliveries conducted by trained health workers in the 16 gov't health facilities- Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)
%age of approved posts filled with qualified health workers	72 (72% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	64 (64% of the approved posts filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII, Kataraza HCIII & Kigarale HCIII.)
Number of trained health workers in health centers	0	69 (69 health workers trained on job on the new new HMIS tools, Essential New Born Care and Quality Improvement)
%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, Rugooro, Katooke TC, Kihuura and Bufunjo.)	89 (89% of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugooro, Katooke TC, Kihuura and Bufunjo.)
Non Standard Outputs:	384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.	163 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.

**Vote: 530** Kyenjojo District**2014/15 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**

Conditional transfers for PHC- Non wage 32,063

Wage Rec't:		0
Non Wage Rec't:	32,064	32,063
Domestic Dev't:	0	0
Donor Dev't:	27,062	0
<b>Total</b>	<b>59,126</b>	<b>32,063</b>

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

No of staff houses rehabilitated	0	0 (Not planned for in FY)
No of staff houses constructed	0	0 (Maternity ward at Kyarusozo HCIV not constructed)
Non Standard Outputs:		Not planned for in FY

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,882	0
Donor Dev't:		0
<b>Total</b>	<b>38,882</b>	<b>0</b>

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

No of OPD and other wards constructed	1 (Construct Kyankaramata HCII OPD ward in Kihuura Sub County.)	1 (Constructed Kyankaramata HCII OPD ward in Kihuura 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

Non Residential buildings (Depreciation) 123,330

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,500	123,330
Donor Dev't:		0
<b>Total</b>	<b>30,500</b>	<b>123,330</b>

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

There were trainings conducted in the newly revised HMIS tools, development of workplans for specific health facilities for FY 2015/2016. Recruited health workers and advised more during the quarter for the National recruitment exercise. Conducted a data

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



**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of teachers paid salaries	1138 (Pay salaries to 1,138 Primary teachers)	1120 (Pay salaries to 1,120 Primary teachers)
No. of qualified primary teachers	1138 (ppointment and confirmation of teachers, deployment and Placement)	1120 (1120 qualified teachers are appointed and deployed)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,626,381
<i>Advertising and Public Relations</i>		300
<i>Workshops and Seminars</i>		28,098
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Telecommunications</i>		600
<i>Travel inland</i>		17,500
<i>Wage Rec't:</i>	3,502,184	1,626,381
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	36,514	48,498
<b>Total</b>	<b>3,538,698</b>	<b>1,674,879</b>

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

No. of Students passing in grade one	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	344 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)
No. of pupils sitting PLE	4500 (4500 No. of candidates from 105 centres are expected to sit for PLE)	5034 (5034 number of candidates from 105 centres are expected to sit for P.7)
No. of student drop-outs	200 (Arrieved at from Inspection reports to council and line Ministry.)	200 (Arrieved at from Inspection reports to council and line Ministry.)
No. of pupils enrolled in UPE	72374 (Facilitate 128 Government Aided PS with capitation grants)	64247 (Facilitate 128 Government Aided PS with capitation grants)
Non Standard Outputs:	N/A	N/A
<i>LG Unconditional grants</i>		172,590
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	172,590
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>172,590</b>

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

No. of classrooms constructed in UPE	0	4 (02 classrooms with office blocks were constructed at : Butunduzi PS in Butunduzi sub county and Nyaruzigati P/S in Kyarusozo Sc.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		All the 02 sites were monitored during construction and bank charges paid

**Vote: 530** Kyenjojo District**2014/15 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>Non Residential buildings (Depreciation)</i>		113,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,337	113,361
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,337</b>	<b>113,361</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0	4 (2 latrine stance bathroom and urinal were constructed at Kiswarra and Buramba Primary Schools)
No. of latrine stances rehabilitated	0	4 (2 latrine stance bathroom and urinal were constructed at Kiswarra and Buramba Primary Schools)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		22,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,804	22,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,804</b>	<b>22,000</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	2 (2 Staff Quarters with a kitchen, Bathroom, and Urinal at Buramba abd Kiswarra Primary schools)
No. of teacher houses constructed	0	2 (Construction of 2 Staff Quarters with a kitchen, Bathroom, and Urinal at Buramba abd Kiswarra Primary schools)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		216,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,008	216,148
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,008</b>	<b>216,148</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0	76 (76 desks were supplied to Butunduzi, mabira,Kajuma and Kyenjojo PS)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		10,262

**Vote: 530** Kyenjojo District**2014/15 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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,173	10,262
Donor Dev't:		0
<b>Total</b>	<b>3,173</b>	<b>10,262</b>

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

No. of teaching and non teaching staff paid	0	131 (Paid salaries for teaching and non teaching staff to 131 people)
No. of students passing O level	0	1200 (1200 candidates passed 'O' level in the 24 secondary schools)
No. of students sitting O level	0	1600 (1600 students will sit for O'Level examinations in 2015)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		219,371
Wage Rec't:	305,679	219,371
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>305,679</b>	<b>219,371</b>

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

No. of students enrolled in USE	0	8912 (8912 students are enrolled in USE schools)
Non Standard Outputs:		Capitation grant was transferred to 15 secondary schools in the district
<i>LG Conditional grants</i>		321,354
Wage Rec't:		0
Non Wage Rec't:	0	321,354
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>321,354</b>

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

No. Of tertiary education Instructors paid salaries	25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.)	25 (Paid 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.)
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**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of students in tertiary education	0 (N/A)	378 (378 students at St. Augustine's PTC in Butiiti sub county. 378 students at St. Augustine's PTC in Butiiti sub county.)
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Non Standard Outputs:	N/A	N/A
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General Staff Salaries 35,793

Allowances 63,001

Wage Rec't: 170,211 35,793

Non Wage Rec't: 0 63,001

Domestic Dev't:

Donor Dev't:

**Total 170,211 98,794**

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

Non Standard Outputs:	Paid salaries to staff for 3 months 1 termly meeting held with head teachers and 10 school based PTA meetings attended in selected schools
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General Staff Salaries 17,066

Workshops and Seminars 3,700

Welfare and Entertainment 500

Printing, Stationery, Photocopying and Binding 2,600

Bank Charges and other Bank related costs 236

Travel inland 8,028

Fuel, Lubricants and Oils 154

Maintenance - Vehicles 2,000

Wage Rec't: 17,362 17,066

Non Wage Rec't: 13,572 17,218

Domestic Dev't:

Donor Dev't:

**Total 30,934 34,284**

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

No. of tertiary institutions inspected in quarter	0	1 (Butiiti PTC was inspected once in a quarter)
No. of inspection reports provided to Council	0	1 (ne inspection report was presented to council)
No. of secondary schools inspected in quarter	0	24 (24 secondary schools were inspected at least once in the quarter)

**Vote: 530** Kyenjojo District**2014/15 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**

No. of primary schools inspected in quarter 0

170 (170 schools in 16 LLGs were inspected in the quarter and head count done in all the schools)

Non Standard Outputs:

N/A

Advertising and Public Relations		500
Printing, Stationery, Photocopying and Binding		2,108
Information and communications technology (ICT)		400
Travel inland		7,000
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	47,750	15,008
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>47,750</b>	<b>15,008</b>

**Output: Sports Development services**

Non Standard Outputs:

Facilitated the inspector during the District Competition

Travel inland		980
Wage Rec't:		
Non Wage Rec't:	625	980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>980</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusozi, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties

2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of r

1) 18 Supervision visits carried out on the construction projects and 8 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.

3) 7 site meetings for district 7 projects while commissioning completed projects.

4)

**Vote: 530** Kyenjojo District**2014/15 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>		
General Staff Salaries		27,795
Advertising and Public Relations		6,020
Staff Training		2,170
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		2,560
Bank Charges and other Bank related costs		313
Information and communications technology (ICT)		222
Travel inland		16,872
Maintenance – Machinery, Equipment & Furniture		62,892
Wage Rec't:	10,097	27,795
Non Wage Rec't:	51,033	91,049
Domestic Dev't:	0	
Donor Dev't:	5,000	
<b>Total</b>	<b>66,130</b>	<b>118,844</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, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)	0 (No transfers made to sub-county in quarter three)
Non Standard Outputs:	None	None
Conditional transfers for feeder roads maintenance workshops		0
Wage Rec't:		0
Non Wage Rec't:	22,314	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>22,314</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	1 (Quarter Four transfers for urban roads maintenance to the 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)	1 (Quarter Four transfers for urban roads maintenance to the 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi effected)
Length in Km of Urban unpaved roads periodically maintained	1 (Quarter Four transfers for urban roads maintenance to the 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)	1 (Quarter Four transfers for urban roads maintenance to the 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi effected)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads		114,311

**Vote: 530** Kyenjojo District**2014/15 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***maintenance workshops*

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,434	114,311
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>98,434</b>	<b>114,311</b>

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

Length in Km. of rural roads constructed	0 (None)	1 (1 swamp crossing constructed, namely: Siisa swamp across Kibale-Kyembogo road in Kyarusozzi S/C)
Length in Km. of rural roads rehabilitated	24 (24 Km of district feeder roads constructed namely: Nyarukoma-Kyakatwire Road (24Km))	49 (Kibale-Kasaba-Kyamutunzi Road (11.2Km), Matiri-Kawaraju-Kigunda-Kyamulimi Road (19.7Km), Kaiganga-Nyakisi Road (9.0Km), Nyanjetagera-Kasozi (8.0Km))
Non Standard Outputs:	None	None

<i>Roads and bridges (Depreciation)</i>	352,043
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	131,324	260,580
<i>Domestic Dev't:</i>	27,621	91,463
<i>Donor Dev't:</i>	571,238	0
<b>Total</b>	<b>730,183</b>	<b>352,043</b>

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

Non Standard Outputs:	LGMSD funded Projets are: Phase III partial fencing of the District Head Quarters Land (UGX 29,696,000=), Retention for Construction of Kyongera Primary School 2-Classrooms Block ( 2,794,271=) and Retention for Phase I partial fencing of the District Hea	Local Revenue Funded Activities were: Cleaning office and compound, Maintenance of buildings.
<i>Travel inland</i>		1,980
<i>Maintenance - Civil</i>		3,812
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,810	5,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,810</b>	<b>5,792</b>

**Output: Vehicle Maintenance**

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)	Inspection of vehicles under maintenance and repair paid.  Insurance for Natural Resources vehicle paid
<i>Insurances</i>		85
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,322	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,322</b>	<b>625</b>
<b>Output: Electrical Installations/Repairs</b>		

Non Standard Outputs:	12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	Three phase power connection completed, 3 months electricity loading for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations effected
<i>Electricity</i>		12,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	12,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>12,905</b>

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

Non Standard Outputs:	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle	Bank transactions for water sector payments facilitated, office stationery purchased, quarter four report to the Ministry of Water & Environment submitted, 1 motor vehicle for water.  Payment of monthly salary for the water office staff
<i>General Staff Salaries</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		338
<i>Bank Charges and other Bank related costs</i>		300



**Vote: 530** Kyenjojo District**2014/15 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>		
<i>Travel inland</i>		4,018
<i>Wage Rec't:</i>	10,366	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,041	4,656
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,408</b>	<b>4,656</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	20 (20 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)	20 (20 shallow well water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarter 4 DWSC meeting convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	1 (Fourth quarter DWSC meeting convened at Impression One Hotel - Kyenjojo Town council)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	14 (14 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	14 (14 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,298
<i>Travel inland</i>		6,437
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,968	7,735
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,968</b>	<b>7,735</b>

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

No. of water points rehabilitated	4 (3 boreholes and 1 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)	8 (8 shallow wells repaired under UNICEF, located in S/Cs of Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, and Bugaaki.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)

**Vote: 530** Kyenjojo District**2014/15 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**

% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 0

Travel inland 54,460

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 12,325 54,460

Donor Dev't:

**Total** 12,325 **54,460**

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

No. Of Water User Committee members trained	0 (None)	0 (210 members of newly formed Water Source Committees trained on operation and maintenance of water facilities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (None)	0 (None)
No. of water and Sanitation promotional events undertaken	0 (None)	13 (Sanitation promotion invents conducted in 13 villages)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(None)	0 (None)
Non Standard Outputs:	N/A	N/A

Travel inland 34,727

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 8,323 2,972

Donor Dev't: 19,758 31,755

**Total** 28,081 **34,727**

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and follow-up of demand creation activities conducted in Bugaaki and Nyantungo S/Cs
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Travel inland 18,477

**Vote: 530** Kyenjojo District**2014/15 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:

Non Wage Rec't: 5,480 18,477

Domestic Dev't:

Donor Dev't:

**Total** 5,480 18,477**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Supervision transport maintained in sound running condition and well fuelled.

Supervision transport maintained in better running condition and fuelled.

One field supervision motor cycle purchased

One motor cycle procured.

Other Fixed Assets (Depreciation)

19,047

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,989

19,047

Donor Dev't:

0

**Total**

5,989

19,047

**Output: Other Capital**

Non Standard Outputs:

None

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

Other Fixed Assets (Depreciation)

13,296

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

4,076

13,296

Donor Dev't:

0

**Total**

4,076

13,296

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

No. of public latrines in RGCs and public places

0 (None)

1 (1 ECOSAN toilet Constructed at Kyakatwire Primary School. Sensitisation on maintenance of ECOSAN toilet done)

Non Standard Outputs:

N/A

N/A

Other Fixed Assets (Depreciation)

15,154

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,554

15,154

Donor Dev't:

0

**Vote: 530** Kyenjojo District**2014/15 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>		
<b>Total</b>	<b>3,554</b>	<b>15,154</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (None)	6 (6 shallow wells constructed in S/Cs of Nyantungo, Kisojo, Nyankwanzi and Butunduzi)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		25,571
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,859	25,571
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,859</b>	<b>25,571</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	3 (None)	10 (10 new boreholes drilled (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusozo and Nyantungo S/Counties)
Non Standard Outputs:	None	2 old boreholes & 5 faulty shallow wells repaired (funded by PAF-Water) in Butunduzi, Kigaraale and Kisojo S/Cs
<i>Other Fixed Assets (Depreciation)</i>		224,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,740	224,276
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,740</b>	<b>224,276</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
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 & Sanitation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	2 (Quarter four transfer of Urban Water Grant to Kyenjojo Town Council Made and Quarter four transfer of Water Maintenance Grant to the Mid-Western Umbrella of Water and Sanitation Done (for repair of selected pipe water supply system) Selected pipe water supply systems, extension or maintainancne in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana))
Non Standard Outputs:	N/A	N/A
<i>Maintenance - Civil</i>		91,500

**Vote: 530** Kyenjojo District**2014/15 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>		
Wage Rec't:		
Non Wage Rec't:	203,776	91,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>203,776</b>	<b>91,500</b>

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

None

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

Non Standard Outputs:

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

11 Staff members were paid their quarterly salaries at Kasiina district headquarters, 1 sub county supervisory visit conducted, 1 sub county land registration activity monitored  
10 Departmental staff supervised at District headquarters, One staff recruited

General Staff Salaries		29,417
Printing, Stationery, Photocopying and Binding		1,237
Travel inland		543
Maintenance - Vehicles		0
Wage Rec't:	25,000	29,417
Non Wage Rec't:	1,624	1,780
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,624</b>	<b>31,197</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	10 (Nyantungo central forest reserve, 5 ha of forest maintained)	0 (Nil)
Area (Ha) of trees established (planted and surviving)	5 (5ha of land maintained at Nyantungo Local Forest Reserve)	0 (nil area of trees established at Nyantungo due to none release of funds)
Non Standard Outputs:	Forest fire protection of 5ha at Nyantungo Central Forest Reserve	No area of forest reserve protected.
<b>Medical and Agricultural supplies</b>		0
Wage Rec't:		
Non Wage Rec't:	2,250	0
Domestic Dev't:		0
Donor Dev't:		

**Vote: 530** Kyenjojo District**2014/15 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>Total</i>	2,250	0
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	9 (9 Monitoring patrols undertaken in Nyankwanzi(02), Bufunjo (02), Katooke(02), Kihuura(02), Kisojo(01), sub counties)	3 (3 monitoring patro undertaken in Nyankwanzi(02),Bufunjo(02)Katooke(02)Kihura(02)Kisojo(01) sub counties.)
Non Standard Outputs:	Mobilise and collect sh10million in forest revenue	Mobilised and collected sh. 1,976,820 in forest revenue from Nyankwanzi ,Bufunjo )Katooke Kihura and Kisojo sub counties..
<i>Travel inland</i>		4,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	4,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>4,201</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (1 watershed management committees formulated in Kyarusenzi sub county)	1 (1 watershed management committees formulated in Nyabuharwa sub county)
Non Standard Outputs:	2 wetland conflict resolved in Nyantungo, Nyankwanzi sub counties.	1 wetland conflict resolved in Nyantungo, Nyankwanzi sub counties.
<i>Travel inland</i>		2,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	601	2,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>601</b>	<b>2,150</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 each quarter))	1 (1 community groups (women and men) trained in Environment management in Kyenjojo Town council (25participants in each quarter))
Non Standard Outputs:	Meeting sub county wetland committees to resolve environment related matters.	5 Meeting Nyabuharwa, Kyarusenzi, Kyarusenzi town council Katooke, and Nyankwanzi sub counties wetland committees to resolve environment related matters.
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,120	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,120</b>	<b>1,400</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		

**Vote: 530** Kyenjojo District**2014/15 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**

No. of monitoring and compliance surveys undertaken	1 (01 compliance surveys undertaken in Kigaraale sub county)	1 (01 compliance surveys undertaken in Kigaraale sub county)
Non Standard Outputs:	2 other inspections in places affected by natural disasters like floods and hail storm.	2 other inspections carried out in Kigumba tea factory and Mukeya food processing factory

Travel inland 53

Wage Rec't:

Non Wage Rec't: 667 53

Domestic Dev't:

Donor Dev't:

**Total** 667 53

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

No. of new land disputes settled within FY	1 (01 land dispute settled in Kyarusozzi Town Council)	0 (No land dispute registered)
Non Standard Outputs:	Procure office stationery, 5 members of the district land boards and 5 members of 1 area land committees strengthened and supported, supervision of land office and land management activities done. 1 quarterly sub county report submitted, 1 sub county mo	Stationary procured 5 new members of the District Land Board and new members of the area land committee inducted at the district headquarters.

Printing, Stationery, Photocopying and Binding 1,184

Bank Charges and other Bank related costs 0

Travel inland 6,090

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 1,500 7,274

Domestic Dev't:

Donor Dev't: 2,500 0

**Total** 4,000 7,274

**Output: Infrastructure Planning**

Non Standard Outputs:	10 building plans approved in Nyantungo, Kigaraale, Butiiti, Nyabuharwa, Bugaki, Kyarusozzi, Bufunjo, Nyankwanzi, Kisojo, Butunduzi and Kihuura Sub-Counties. Monitoring the implementation of prepared structure plans in Rugombe town board, Monitoring the structural	10 building plans approved in Nyankwanzi, Bugaaki, Nyantungo, Kisojo and monitoring the structural developments for rugombe, Kihuura, mabiira and kyamtunzi respectively.
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Travel inland 0

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

**Vote: 530** Kyenjojo District**2014/15 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>	500	0
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**Additional information required by the sector on quarterly Performance**

The level of performance is generally poor due to inadequate and delayed funding to the extent that most of priority activities are left unimplemented. Lack of field staff to monitor and enforce environmental laws and regulations is a big challenge which

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

Non Standard Outputs:	22 staff paid salary at district level and in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .	22 staff paid salary at district level and in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .
<i>Travel inland</i>		540
<i>Maintenance - Vehicles</i>		100
<i>General Staff Salaries</i>		17,127
<i>Wage Rec't:</i>	25,236	17,127
<i>Non Wage Rec't:</i>	1,350	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,586</b>	<b>17,767</b>

**Output: Probation and Welfare Support**

No. of children settled	2 (2 children re-settled in any of the lower local governments of Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C)	4 (Four children re-settled in any of the lower local governments of Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C and Kabarole district)
Non Standard Outputs:	475 children cases handled in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C, Butunduzi T/C	127 children cases handled in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C, Butunduzi T/C



**Vote: 530** Kyenjojo District**2014/15 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>Donations</i>		1,000
<i>Allowances</i>		0
<i>Travel inland</i>		16,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	34,935	16,060
<b>Total</b>	<b>35,435</b>	<b>17,560</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	One District council for disability supported at district level to handle its activities	One District council for disability supported at district level to handle its activities
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		330
<i>Allowances</i>		520
<i>Bank Charges and other Bank related costs</i>		54
<i>Telecommunications</i>		10
<i>Travel inland</i>		596
<i>Fuel, Lubricants and Oils</i>		50
<i>Rental – non produced assets</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	887	1,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>887</b>	<b>1,710</b>

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

No. of Active Community Development Workers	16 (16 CDWs making quarterly reports in S/C & T/Council in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	16 (16 CDWs making quarterly reports in S/C & T/Council in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)
Non Standard Outputs:	8 groups supported with grants for income generating activities in Kyenjojo T/C, Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo, Nyabuharwa, Bugaki, kigala	16 groups supported with grants for income generating activities in Kyenjojo T/C, Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo, Nyabuharwa, Bugaki, kigal
<i>Computer supplies and Information Technology (IT)</i>		0

**Vote: 530** Kyenjojo District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		2,519
<i>Bank Charges and other Bank related costs</i>		0
<i>Medical and Agricultural supplies</i>		3,640
<i>Travel inland</i>		16,200
<i>Donations</i>		33,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,817	17,340
<i>Domestic Dev't:</i>	28,852	38,099
<i>Donor Dev't:</i>	9,615	
<b>Total</b>	<b>44,284</b>	<b>55,439</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	750 (750 FAL learners trained in FAL in Kyenjojo T/C , Katooke, Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusenzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusenzi T/C.)	750 (750 FAL learners trained in FAL in Kyenjojo T/C , Katooke, Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusenzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusenzi T/C.)
Non Standard Outputs:	1500 Proficiency tests conducted in Kyenjojo T/C , Katooke, Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusenzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo	1500 Proficiency tests conducted in Kyenjojo T/C , Katooke, Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusenzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo
<i>Workshops and Seminars</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		1,095
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,761	7,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,761</b>	<b>7,705</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

18 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties  
Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi

18 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties  
Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi

Travel inland

0

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

**Total****250****0****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

9 (36 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties  
Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.)

33 (33 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties  
Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.)

Non Standard Outputs:

NIL

Nil

Workshops and Seminars

5,509

Travel inland

2,082

Donations

285,000

Wage Rec't:

Non Wage Rec't:

375

292,591

Domestic Dev't:

0

Donor Dev't:

**Total****375****292,591****Output: Support to Youth Councils**

No. of Youth councils supported

1 (One District youth council supported to run its activities from their Office in Kyenjojo Town)

1 (One District youth council supported to run its activities from their Office in Kyenjojo Town)

Non Standard Outputs:

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

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

Special Meals and Drinks

0

Printing, Stationery, Photocopying and Binding

150

Bank Charges and other Bank related costs

31

Rent – (Produced Assets) to private entities

280

**Vote: 530** Kyenjojo District**2014/15 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>Travel inland</i>		1,200
<i>Donations</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	1,961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,746</b>	<b>1,961</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (2 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,)	138 (138 PWDs supplied with assistive devices in Nyantungo, Kyarusozzi T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C , Nyankwanzi, Butiti, Nyabuharwa, Bugaki,)
Non Standard Outputs:	5 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C	7 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C
<i>Travel inland</i>		852
<i>Donations</i>		22,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,180	22,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,180</b>	<b>22,952</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	0	Tooro Kingdom supported to conduct training on HIV/AIDS for religious and cultural leaders in the district.
<i>Travel inland</i>		500
<i>Donations</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>750</b>
<b>Output: Work based inspections</b>		

**Vote: 530** Kyenjojo District**2014/15 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:	Three places of work inspected in Mabale, Kigumba, Kyarusozzi, I, Kigumba tea estates and Kyenjojo town council	Twenty places of work inspected in Mabale, Kigumba, Kyarusozzi, I, Kigumba tea estates, Labour camps, Nyankwanzi, Bufunjo sugarcane plantations, Bihanga estates, Nyanmbhya tea factory, and Kyenjojo town council
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)
Non Standard Outputs:	nil	Nil
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		31
Rent – (Produced Assets) to private entities		60
Travel inland		1,820
Donations		863
Wage Rec't:		
Non Wage Rec't:	1,746	2,824
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,746</b>	<b>2,824</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	01 department vehicle maintained in running state	20 reams of paper and other assorted stationery plus 1 cartridges procured for efficient office running.
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	Monthly subscription for Internet paid for 04 months.
	02 department motorcycles maintained in running conditions.	01 Back up support to LLGs,
	Monthly subscription for Inter	02 staff (Senior Planner and Statistician) at Kyenjojo Dist
Travel inland		0
Maintenance - Vehicles		0
General Staff Salaries		7,096
Workshops and Seminars		3,600
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		1,250
Bank Charges and other Bank related costs		300
Telecommunications		0
Wage Rec't:	5,108	7,096
Non Wage Rec't:	4,629	7,150
Domestic Dev't:	3,516	0
Donor Dev't:	6,929	0
<b>Total</b>	<b>20,183</b>	<b>14,246</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee MeetingConduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)	12 (Conducted 12 Top Management Meeting (TMM) and TPC- 12 Technical Planning Committee MeetingConduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	04 (04 sets of Minutes of council meetings with relevant resolution)
No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. This was done under management of planning unit)
Non Standard Outputs:	01 quartely plans and reports prepared for submission to MFPED using the OBT.	04 quartely plans and reports prepared for submission to MFPED using the OBT.
	1 DDP and 16 Lower local government plans prepared and submitted to council for approval.	1 DDP and 16 Lower local government plans prepared and submitted to council for approval.
	01 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line	2014 Internal Assessment conducted.
		03 quarterly reports for LRDP,LGMSD progra
Workshops and Seminars		0

**Vote: 530** Kyenjojo District**2014/15 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>		
Information and communications technology (ICT)		0
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	1,888	3,000
Domestic Dev't:		
Donor Dev't:	5,499	0
<b>Total</b>	<b>7,387</b>	<b>3,000</b>

**Output: Development Planning**

Non Standard Outputs:	01 District Development Plan prepared and review the five year Development Plan	01 District Development Plan prepared and review the five year Development Plan
	Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs.	Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs.
	One budget conference conducted to get views of the different stakeholders at the	Prepared Finanal Performance contract Form B which was submitted to MFPED and has
Travel inland		3,500
Wage Rec't:		
Non Wage Rec't:	3,000	3,500
Domestic Dev't:	799	0
Donor Dev't:		
<b>Total</b>	<b>3,799</b>	<b>3,500</b>

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

Non Standard Outputs:	04 quartely visits conducted to the DLSP focussed sub counties.	Bank Charges for LRDP,SDS
	12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusozo, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council
	Conduct radio talk shows for LRDP	
	Bank Charges for DLSP, LRDP,SDS	
Workshops and Seminars		2,000
Travel inland		4,130
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,730	4,130
Donor Dev't:	8,889	2,000
<b>Total</b>	<b>15,619</b>	<b>6,130</b>

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries for 3 staff paid, aittime bought and no. of attended workshops, semminers and exam sittings,office news papers bought daily	salaries for 3 staff paid, aittime bought and no. of attended workshops, semminers and exam sittings,office news papers bought daily
<i>General Staff Salaries</i>		7,270
<i>Workshops and Seminars</i>		471
<i>Staff Training</i>		400
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		750
<i>Travel inland</i>		2,324
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		136
<i>Wage Rec't:</i>	7,590	7,270
<i>Non Wage Rec't:</i>	3,049	4,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,639</b>	<b>11,350</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (1 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	1 (1 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)
Date of submitting Quaterly Internal Audit Reports	30-7-2015 (District headquarters , line ministry and other relevant offices)	10-8-2015 (District headquarters , line ministry and other relevant offices)
Non Standard Outputs:	NA	1 report on valve for audit made and submitted and I report on monitoring of construction works and building of SFG
<i>Travel inland</i>		4,852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,451	4,852
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		



**Vote: 530** Kyenjojo District**2014/15 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**

<i>Total</i>	<b>3,451</b>	<b>4,852</b>
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**Additional information required by the sector on quarterly Performance**

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

<i>Wage Rec't:</i>	4,818,024	2,896,657
<i>Non Wage Rec't:</i>	1,971,552	1,971,552
<i>Domestic Dev't:</i>	1,000,972	1,000,972
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>6,009,780</b>	<b>6,009,780</b>

**Vote: 530** Kyenjojo District**2014/15 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	increased expenditure on travel realised due to many meetings attended to yet it was under budgeted.
	Facilitate Official meetings/ Workshops/Submissions to outside and within District made. Supervision and monitoring Vists facilitated	Facilitated Official meetings/ Workshops/Submissions to outside and within District made. Supervision and monitoring Vists facilitated		
	Travel inland ( Fuels)	Travel inland ( Fuels)		
	computer consumables (8. catridges) Procured			
	02 flash disks, 02 office staplers and staple wires to be procured	News papers, books and peroricals for CAO, DCAOs a		
	1460 news papers, books and peroricals for CAO, DCAOs and PAS office procured			
	Purchase of airtime and internet subscription made			
	Court costs and fines paid on district lost cases			
	Submission of URA monthly returns and chaques to F/P made.			
	Annual subscription to ULGA made			
	Contributions of funeral expences to members of staff made			
	Entertainment /refreshments to official visitors to CAOs office made			
	Publicity of government programs made			
	Transfers of Unconditional grants LGMSD to Lower councils.			
	Conduct seminars under SDS.			

**Vote: 530** Kyenjojo District**2014/15 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	395,584	394,442	99.7%		
211103 Allowances	24,000	24,000	100.0%		
221007 Books, Periodicals & Newspapers	2,016	2,528	125.4%		
221009 Welfare and Entertainment	400	200	50.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	1,173	46.9%		
221014 Bank Charges and other Bank related costs	500	662	132.5%		
221016 IFMS Recurrent costs	30,000	30,000	100.0%		
221017 Subscriptions	6,500	6,000	92.3%		
222001 Telecommunications	5,600	2,994	53.5%		
227001 Travel inland	24,500	38,046	155.3%		
228002 Maintenance - Vehicles	5,000	6,075	121.5%		
273102 Incapacity, death benefits and funeral expenses	4,000	4,000	100.0%		
282102 Fines and Penalties/ Court wards	60,874	40,633	66.7%		
Wage Rec't:	395,584	Wage Rec't:	394,442	Wage Rec't:	99.7%
Non Wage Rec't:	169,190	Non Wage Rec't:	156,310	Non Wage Rec't:	92.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	77,757	Donor Dev't:	0	Donor Dev't:	0.0%
Total	642,531	Total	550,752	Total	85.7%

**Output: Human Resource Management**

0 Some activities were not implemented , recruitment of new staff to give settlement allowances,retainer fees not all paid.

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	Paychange reports submitted. payrolls and payslips collected Data capture done staff salary paid. National celebrations facilitated.
	10 Newly recruited staff facilitated with settlement allowance	Stationary for office procured.
	240 Paychange reports submitted.	Retainer fees to some members paid.
	1800 payrolls and payslips collected	
	computer consumables procured	
	04 Supervision and monitoring visits conducted	
	Pay Pension and Gratuity for Local Governments	
	News papers procured	
	Staff validation exercise conducted.	

**Expenditure**

211103 Allowances	5,500	4,800	87.3%
212105 Pension and Gratuity for Local Governments	9,600	1,600	16.7%
221004 Recruitment Expenses	2,400	697	29.1%
221009 Welfare and Entertainment	20,000	19,846	99.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%
227001 Travel inland	2,863	2,720	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,413	30,863	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,413</b>	<b>30,863</b>	<b>69.5%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	no (no plan yet)	yes (workplan in place)	#Error	N/A
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**Vote: 530** Kyenjojo District**2014/15 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	150 (A) Personnel officer at kyenjojo DLG trained in PGD in HRM at MMU in F/Portal Rolled over  Friday William KDLG (postgraduate Diploma in Financial management) Rolled over  3 other staff identified  SKILLS DEVELOPMENT TRAINING:-  A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy  B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo  C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.  D) 25 LLG staff trained in gender mainstreaming  E) 5 staff trained in records management at UMI and Other institution.  F) computer skills  G) workshops and seminars  DISCRETIONARY CBG ACTIVITIES:-  A) 40 newly recruited staff inducted  B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala  C) 80 LLG staff mentored on financial mgt, public administration and asset management.	140 (A) Personnel officer at kyenjojo DLG trained in PGD in HRM at MMU in F/Portal Rolled over  Friday William KDLG (postgraduate Diploma in Financial management) Rolled over  3 other staff identified  SKILLS DEVELOPMENT TRAINING:-  A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy  B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo  C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.  D) 25 LLG staff trained in gender mainstreaming  E) 5 staff trained in records management at UMI and Other institution.  F) computer skills enhancement and counselling 142 headteachers  G) workshops and seminars  DISCRETIONARY CBG ACTIVITIES:-  A) 40 newly recruited staff inducted  B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala  C) 80 LLG staff mentored on financial mgt, public administration and procurement	93.33	
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**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs: plan being processed

workplan in place

*Expenditure*

221002 Workshops and Seminars	39,672	6,735	17.0%
221003 Staff Training	11,196	20,767	185.5%
221012 Small Office Equipment	200	35	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,068	27,537	53.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,068</b>	<b>27,537</b>	<b>53.9%</b>

**Output: Public Information Dissemination**

0 N/A

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

*Expenditure*

211103 Allowances	2,500	600	24.0%
221007 Books, Periodicals & Newspapers	0	545	N/A
221008 Computer supplies and Information Technology (IT)	0	5,243	N/A
227001 Travel inland	1,500	1,396	93.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	7,784	194.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>7,784</b>	<b>194.6%</b>

**Output: Office Support services**

0 N/A

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	2 Photocopy tonors procured.
	Maintenance of machinery and furniture made	Maintenance of machinery and furniture made
	Assorted Stationery procured.	Assorted Stationery procured.
	04 Official travels and supervision made.	04 Official travels and su
	Refreshments for TMM and visitors procured	

*Expenditure*

211103 Allowances	3,000	4,134	137.8%
221009 Welfare and Entertainment	8,000	6,429	80.4%
221011 Printing, Stationery, Photocopying and Binding	10,000	5,985	59.8%
227001 Travel inland	500	5,907	1181.4%
228003 Maintenance – Machinery, Equipment & Furniture	6,000	1,940	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,500	24,395	70.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,500</b>	<b>24,395</b>	<b>70.7%</b>

**Output: Local Policing**

0

Non Standard Outputs:

*Expenditure*

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

**Output: Records Management**

0

N/A

Non Standard Outputs:	Registries/records for 11 Departments managed and documents delivered	Registries/records for 11 Departments managed and documents delivered
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**Vote: 530** Kyenjojo District**2014/15 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*

211103 Allowances	2,000	1,093	54.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,093	54.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,093</b>	<b>54.7%</b>	

**Output: Information collection and management**

0

Non Standard Outputs: 120 stories on development issues collected and published.

*Expenditure*

221007 Books, Periodicals & Newspapers	1,500	545	36.3%	
221008 Computer supplies and Information Technology (IT)	4,400	2,363	53.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,500	2,908	25.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,500</b>	<b>2,908</b>	<b>25.3%</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	30/09/2014 (Final Accounts submitted to Office of Auditor General)	30/09/2015 (Final Accounts submitted to Office of Auditor General)	#Error	There was a challenge of continuous decrease in revenue while demands are constant which affected the implementation of planned activities. And with meager allocation of local revenues , implementation of activities became
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**Vote: 530** Kyenjojo District**2014/15 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**

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 One (04) reports submitted		difficult.
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa	Four quarterly monitoring visit and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura		

*Expenditure*

225001 Consultancy Services- Short term	3,500	3,639	104.0%
227001 Travel inland	11,658	12,648	108.5%
228002 Maintenance - Vehicles	1,000	985	98.5%
211101 General Staff Salaries	124,015	211,986	170.9%
211103 Allowances	1,500	1,500	100.0%
221002 Workshops and Seminars	2,183	2,200	100.8%
221003 Staff Training	1,200	1,050	87.5%
221007 Books, Periodicals & Newspapers	500	800	160.0%
221012 Small Office Equipment	300	300	100.0%
221014 Bank Charges and other Bank related costs	2,500	2,465	98.6%
222001 Telecommunications	3,000	3,036	101.2%
222003 Information and communications technology (ICT)	960	950	99.0%
Wage Rec't:	124,015	Wage Rec't: 211,987	Wage Rec't: 170.9%
Non Wage Rec't:	28,301	Non Wage Rec't: 29,573	Non Wage Rec't: 104.5%
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>152,317</b>	<b>Total 241,560</b>	<b>Total 158.6%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	65000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	58158250 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	89.47	The Local Revenue collection performance was 68%.
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**Vote: 530** Kyenjojo District**2014/15 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**

Value of Other Local Revenue Collections	185450000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigarale and Nyankwanzi Sub counties)	115214334 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigarale and Nyankwanzi Sub counties)	62.13	
Value of Hotel Tax Collected	100 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigarale and Nyankwanzi Sub counties)	0 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigarale and Nyankwanzi Sub counties)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>14,200</b>	14,057	99.0%	
291001 Transfers to Government Institutions	<b>6,798</b>	6,736	99.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total 20,998</b>	<b>Total 20,793</b>	<b>Total 99.0%</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)	30/05/2015 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs)	#Error	Targeted meetings met as planned.
Date of Approval of the Annual Workplan to the Council	28/02/2015 (Kyenjojo District operation Plan 2015/2016)	28/02/2015 (Kyenjojo District operation Plan 2015/2016 preparation is in progress)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	1,780	98.9%	
227001 Travel inland	<b>700</b>	724	103.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total 2,500</b>	<b>Total 2,504</b>	<b>Total 100.1%</b>	

**Output: LG Expenditure management Services**

0  
Activities implemented as planned

**Vote: 530** Kyenjojo District**2014/15 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**

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	8,000	7,800	97.5%
227001 Travel inland	12,982	12,904	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,982	20,704	98.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,982</b>	<b>20,704</b>	<b>98.7%</b>

**Output: LG Accounting Services**

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

*Expenditure*

227001 Travel inland	8,288	8,227	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,288	8,227	99.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,288</b>	<b>8,227</b>	<b>99.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 530** Kyenjojo District**2014/15 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:	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).	619 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).		
	41 elected local leaders paid gratuity.	41 elected local leaders paid gratuity.		
	Pay council employees	Pay council		

*Expenditure*

211101 General Staff Salaries	208,384	189,088	90.7%
211103 Allowances	20,270	19,520	96.3%
213004 Gratuity Expenses	152,511	137,553	90.2%
227001 Travel inland	16,145	16,145	100.0%
Wage Rec't:	208,384	Wage Rec't:	189,088
Non Wage Rec't:	188,926	Non Wage Rec't:	173,218
Domestic Dev't:	0	Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>397,310</b>	<b>Total</b>	<b>362,306</b>
			<b>91.2%</b>

**Output: LG procurement management services**

Non Standard Outputs:	03 adverts run in News papers.	03 advertS run in News papers.	0	The adverts were three but instead of half a page per advert we opted and used quarter a page with a less charge hence making a saving which was used for contracts committee sittings.
	12 Contracts committee meetings held	15 Contracts committee meetings held		
	Procurement and maintenance of office equipments to be done.	Procurement and maintenance of office equipments to be done.		
	4 quarterly reports prepared and submitted to PPDA and line ministries	1 quarterly report prepared and submitted to PPDA and line ministries		
	Quarterly Lease of markets for (4 quarters) held			

*Expenditure*

211103 Allowances	6,938	6,320	91.1%
221001 Advertising and Public Relations	8,913	4,340	48.7%

**Vote: 530** Kyenjojo District**2014/15 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**

221007 Books, Periodicals & Newspapers	450	200	44.4%	
221009 Welfare and Entertainment	800	343	42.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,984	66.1%	
227001 Travel inland	3,499	5,960	170.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,000	19,146	76.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,000</b>	<b>19,146</b>	<b>76.6%</b>	

**Output: LG staff recruitment services**

0 N/A

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

**Expenditure**

211101 General Staff Salaries	23,400	24,960	106.7%
211103 Allowances	15,350	9,208	60.0%
221001 Advertising and Public Relations	7,500	5,000	66.7%
221007 Books, Periodicals & Newspapers	728	488	67.0%
221009 Welfare and Entertainment	900	150	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,100	1,236	112.4%
222001 Telecommunications	290	268	92.4%
227001 Travel inland	4,521	5,712	126.3%

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	24,960	<i>Wage Rec't:</i>	106.7%
<i>Non Wage Rec't:</i>	<b>34,849</b>	<i>Non Wage Rec't:</i>	22,062	<i>Non Wage Rec't:</i>	63.3%
<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>58,249</b>	<b>Total</b>	<b>47,022</b>	<b>Total</b>	<b>80.7%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (04 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)	1 (01 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)	25.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications handled at Kyenjojo District Headquarters-Kasiina.)	100 (100 land applications handled at Kyenjojo District Headquarters-Kasiina.)	25.00	
Non Standard Outputs:	Submission of District Land Board Minutes to the Ministry of Land, Housing and Urban Development, Kampala	Submitted two sets of District Land Board Minutes to the Ministry of Land, Housing and Urban Development, Kampala		
	Follow up 09 district land court cases in Fort Portal (High Court and Magistrates court).	Followed up 04 district land court cases in Fort Portal (High Court and Magistrates court).		

*Expenditure*

221001 Advertising and Public Relations	200	200	100.0%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	340	56.7%
227001 Travel inland	1,417	6,861	484.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,902	7,601	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,902	7,601	96.2%

**Output: LG Financial Accountability**

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

*Expenditure*

211103 Allowances	<b>11,800</b>	7,568	64.1%
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**Vote: 530** Kyenjojo District**2014/15 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	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	250	376	150.4%	
222001 Telecommunications	340	100	29.4%	
227001 Travel inland	2,314	3,114	134.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,004	Non Wage Rec't: 11,458	Non Wage Rec't: 76.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,004</b>	<b>Total 11,458</b>	<b>Total 76.4%</b>	

**Output: LG Political and executive oversight**

0 N/A

Non Standard Outputs:	12 DEC Meetings held at the district headquarters.	3 DEC Meetings held at the district headquarters.
	8 Political monitoring visits held.	3 Political monitoring visits held.
	20 official meetings/workshops outside for the District Chairperson attended.	4 official meetings/workshops outside for the District Chairperson attended.
	01 District Chairperson's official vehicle maintained periodically	Payment of official pledges, procurement of assorted office stationery,
	,payment of official pledges, procurement of assorted office stationery,	
	04 toner cartridges procured, payment for fuel, Payment for refreshments.	

**Expenditure**

211103 Allowances	14,500	12,796	88.2%	
221007 Books, Periodicals & Newspapers	600	600	100.0%	
222001 Telecommunications	1,200	900	75.0%	
227001 Travel inland	20,156	28,296	140.4%	
228002 Maintenance - Vehicles	6,000	4,311	71.9%	
282101 Donations	2,500	2,710	108.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	46,641	Non Wage Rec't: 49,613	Non Wage Rec't: 106.4%	
Domestic Dev't:	1,500	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>48,141</b>	<b>Total 49,613</b>	<b>Total 103.1%</b>	

**Output: Standing Committees Services**

**Vote: 530** Kyenjojo District**2014/15 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:	5 Standing committee meetings held at Kyenjojo district headquarters.	1 Standing committee meetings held at Kyenjojo district headquarters.	0	N/A
	Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.	Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.		

*Expenditure*

211103 Allowances	20,000	11,880	59.4%
221001 Advertising and Public Relations	510	104	20.4%
221007 Books, Periodicals & Newspapers	720	82	11.4%
222001 Telecommunications	1,200	1,783	148.6%
227001 Travel inland	8,490	9,269	109.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,220	23,118	74.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,220</b>	<b>23,118</b>	<b>74.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

No major Challenge faced during this quarter since the department received above the planned budget under Non wage recurrent revenues.



**Vote: 530** Kyenjojo District**2014/15 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.	14 Staff salaries paid for 12 months. 5 Divisions, coordinated; modem and monthly subscription paid at District H/Qs and parishes. 5 meetings conducted, 4 reports submitted to MAAIF, 58 follow ups of individual activities, 15 SACCOs of Bufunjo, Bugaaki,
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*Expenditure*

211101 General Staff Salaries	124,959		138,531		110.9%
221009 Welfare and Entertainment	1,000		1,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		1,162		116.2%
221014 Bank Charges and other Bank related costs	530		305		57.5%
222001 Telecommunications	0		1,187		N/A
227001 Travel inland	0		23,827		N/A
228002 Maintenance - Vehicles	4,000		4,000		100.0%
Wage Rec't:	124,959	Wage Rec't:	138,532	Wage Rec't:	110.9%
Non Wage Rec't:	24,287	Non Wage Rec't:	31,480	Non Wage Rec't:	129.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	14,308	Donor Dev't:	0	Donor Dev't:	0.0%
Total	163,554	Total	170,012	Total	103.9%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	There were no major challenges faced during this quarter.
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**Vote: 530** Kyenjojo District**2014/15 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, Butiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstraion purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintainance. Procurement of 42,000 colonial tea plantlets - rolled over from FY 2012/13. Procurement of 80,136 Elite robusta coffee seedlings Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. procurement of Maize mill and Huller.	128,268 coffee seedlings supplied in sub counties of Kisojo, , Nyankwanzi, and Bufunjo. 15 Maket stalls constructed in Kyarusozzi T/C. 03 trainings conducted in Kisojo, Nyankwanzi and Bufunjo on Coffee Disease Control, 284 farm visits and 94 follow ups condu		
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**Expenditure**

224001 Medical and Agricultural supplies	281,868	118,875	42.2%
227001 Travel inland	49,808	14,066	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,700	19,700	100.0%
Domestic Dev't:	205,142	113,241	55.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>224,842</b>	<b>132,941</b>	<b>59.1%</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,	5727 (2325 heads of cattle carcasses undertaken in slaughter slabs , 3352 shoat carcasses, 750 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi,	95.45	No major challenges faced during this quarter.
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**Vote: 530** Kyenjojo District**2014/15 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**

	Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)	Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 6 livestock health certificates issued out.)		
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.)	1898 (1250 livestock vaccinated fo notifiable diseases and 350 dogs vaccinated against rabies in Bugaaki S/C 1048 dewormed and treated prophylactically against trypanosomiasis in Butiiti, Kyarusozisi and Bugaaki S/Cs. 13 demos of acaricides and dewormers in Butiiti and Bugaaki S/Cs.)	8.25	
Non Standard Outputs:	120 cows inseminated by making Semen made available to farmers throughout the year In 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.	121 cows inseminated by making Semen made available to farmers throughout the year In 16 LLGs, 02 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 90 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, B		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
224001 Medical and Agricultural supplies	16,000	14,000	87.5%
227001 Travel inland	9,000	9,000	100.0%
228002 Maintenance - Vehicles	800	800	100.0%

**Vote: 530** Kyenjojo District**2014/15 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>26,000</b>	<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	92.3%
<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>26,000</b>	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>92.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	4000 (4000kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusenzi S/C and Kihuura S/C)	2656 (2656 kgs fresh fish harvested in ponds in Kyenjojo T/C,Butiti S/C,Bugaaki and Kihuura S/Cs,Nyabuharwa S/C,Kyarusenzi S/C.)	66.40	There were no major challenges faced during this quarter.
No. of fish ponds stocked	7 (07 fish ponds stocked in Nyankwanzi,Butiti, Bugaaki,Kyarusenzi T/c,Kyenjojo T/C and Kihuura S/C)	09 (09fish ponds stocked with catfish in ,Butiti,,Kyarusenzi T/c,Kyenjojo T/C and Kihuura S/ and Nyabuharwa S/C and Butunduzi T/C.)	128.57	
No. of fish ponds constructed and maintained	08 (08 fish ponds constructed and rehabilitated on private farms.)	12 (12 fish ponds constructed and rehabilitated on private farms.)	150.00	
Non Standard Outputs:	24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted.	25 fish surveillance implemented in markets and main on highway and other exit routes 12 demos on best fish farming practices established in sub counties of ,bugaki and 68 farm visits and 51 followups conducted. 01 on farm training conducted. Routin		
	02 on farm trainings to be conducted. Routine office management.			
	01 motorcycle repaired and serviced. 1 storage facility demonstrated.			

**Expenditure**

224002 General Supply of Goods and Services	0	5,285	N/A
227001 Travel inland	6,250	6,194	99.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,250	Non Wage Rec't: 11,479	Non Wage Rec't: 112.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10.250	Total 11.479	Total 112.0%

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

**Vote: 530** Kyenjojo District**2014/15 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 tsetse traps deployed and maintained 0 (None) 0 (N/A) 0 No major challenge faced during this quarter.

Non Standard Outputs: 50 KTB hives and honey harvesting gear procured and distributed to farmers and 12 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs

50 KTB hives and honey harvesting gear procured and distributed to farmers and 11 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 121 farm visits

*Expenditure*

224001 Medical and Agricultural supplies	0	3,998	N/A
227001 Travel inland	4,250	5,743	135.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,250	9,741	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,250</b>	<b>9,741</b>	<b>95.0%</b>

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

No of businesses issued with trade licenses	300 (katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C)	240 (240 businesses issued with trade licenses.)	80.00	late realises of funds led to under performance.
No of businesses inspected for compliance to the law	10 (katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C)	08 (08 Businesses inspected for Compliance to the law.)	80.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C)	4 (4 trade sensitisation meetings on DICOSS organised in LLGs and District Head quarters.)	100.00	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	None	N/A		

*Expenditure*

227001 Travel inland	1,500	7,041	469.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	7,041	469.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>7,041</b>	<b>469.4%</b>

**Vote: 530** Kyenjojo District**2014/15 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****Output: Enterprise Development Services**

No of businesses assisted in business registration process	()	0 (N/A)	0	No major challenge faced during this quarter.
No. of enterprises linked to UNBS for product quality and standards	()	01 (01 enterprise of tea was linked to UNBS for product quality and standards.)	0	
No of awareness radio shows participated in	()	0 (N/A)	0	

Non Standard Outputs:

N/A

**Expenditure**

227001 Travel inland	0	4,500		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		4,500	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>4,500</b>	<b>Total</b>	<b>0.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	12 (12 data on market information collected)	0 (None)	.00	limited funds led to under performance during this quarter.
No. of producers or producer groups linked to market internationally through UEPB	5 (conducting 5 trainings to train farmers in group marketing)	0 (None)	.00	

Non Standard Outputs:

None

None

**Expenditure**

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

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	30 (30 cooperatives assisted for registration at National level.)	20 (20 cooperatives assisted for registration at National level.)	66.67	Limited funds led to under performance.
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**Vote: 530** Kyenjojo District**2014/15 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 mobilised for registration	60 (60 cooperative groups mobilised and registered in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)	20 (20 cooperative groups mobilised and registered in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)	33.33	
No of cooperative groups supervised	16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)	0 (12 SACCOs supervised in Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/ Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo)	.00	
Non Standard Outputs:	4 monitoring s of SACCO performance in the district.	5 monitoring s of SACCO performance in the district.		
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	2,000	3,320	166.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	3,820	152.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,500</b>	<b>3,820</b>	<b>152.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0

There was recruitment of staff during the quarter

**Vote: 530** Kyenjojo District**2014/15 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 DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozo HCIV, Butiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakataka HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII</p> <p>06 visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.</p> <p>6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercises done in 25 health units.</p> <p>HMIS reports validated and entered in DHIS2</p>	<p>308 staff on conditional payroll paid salaries by MoFPED-Kampala</p> <p>Strengthen management systems for health district.</p> <p>Support to delivery of health services, nutrition, sanitation and hygiene.</p> <p>OBT Prepared and submitted to MoFPED</p>		<p>however, by end of June 2015, they were picking their appointment and posting letters</p>
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*Expenditure*

211101 General Staff Salaries	<b>2,079,229</b>	2,321,337	111.6%
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**Vote: 530** Kyenjojo District**2014/15 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**

222001 Telecommunications	1,000	300	30.0%	
222003 Information and communications technology (ICT)	1,080	1,190	110.2%	
227001 Travel inland	593,329	175,474	29.6%	
228002 Maintenance - Vehicles	8,017	4,376	54.6%	
213001 Medical expenses (To employees)	0	4,246	N/A	
221007 Books, Periodicals & Newspapers	1,000	488	48.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	514	34.3%	
221014 Bank Charges and other Bank related costs	350	65	18.7%	
	<i>Wage Rec't:</i> 2,079,229	<i>Wage Rec't:</i> 2,321,337	<i>Wage Rec't:</i> 111.6%	
	<i>Non Wage Rec't:</i> 38,063	<i>Non Wage Rec't:</i> 55,039	<i>Non Wage Rec't:</i> 144.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 574,013	<i>Donor Dev't:</i> 131,615	<i>Donor Dev't:</i> 22.9%	
	<b>Total</b> 2,691,305	<b>Total</b> 2,507,991	<b>Total</b> 93.2%	

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

%age of approved posts filled with trained health workers	80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	52 (52% of the staff level at Kyenjojo District General Hospital filled by trained and qualified health workers.)	65.00	There was a increase in the referrals to the hospital due to the outbreak of malaria in the District. This increased on the Inpatient admissions attendance in the Hospital
Number of total outpatients that visited the District/ General Hospital(s).	24290 (24290 patients to be served at Kyenjojo District Hospital in the OPD department.)	30798 (30798 patients served at Kyenjojo District Hospital in the OPD department.)	126.79	
No. and proportion of deliveries in the District/General hospitals	1449 (1449 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	2049 (2049 Deliveries conducted in Kyenjojo Hospital- Kasiina Ward)	141.41	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3672 (3672 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	6949 (6949 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	189.24	
Non Standard Outputs:	1423 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2014/2015	1523 Children below one year received 3 doses of pentavalant vaccine at Kyenjojo General Hospital		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	131,011	110,251	84.2%	
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**Vote: 530** Kyenjojo District**2014/15 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>110,251</b>	<i>Non Wage Rec't:</i>	110,251	<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>20,760</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>131,011</b>	<b>Total</b>	<b>110,251</b>	<b>Total</b>	<b>84.2%</b>

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

Number of inpatients that visited the NGO Basic health facilities	10120 (10120 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII I)	9051 (9051 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)	89.44	Mabale clinic HCII didn't report timely to the district through out the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5167 (5167 (100%) of children below one year to be immunized in 09 NGO health units (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.)	6077 (6077 of 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.)	117.61	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3665 (3665 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) .)	3492 (3492 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) .)	95.28	
Number of outpatients that visited the NGO Basic health facilities	107525 (107525 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.)	98626 (98626 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 23 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, Life Point, Kasunga, Munobwa, ABBU, Kigumba, Katooke Health Clinic, Katooke Clinic, Bufunjo Medical Centre, Mabiira Polycare, Dr's Clinic, The Potters, Dr's Clinic & Research Centre.)	91.72	

**Vote: 530** Kyenjojo District**2014/15 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)	141 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)
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*Expenditure*

263313 Conditional transfers for PHC- Non wage	128,421	80,907	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,907	80,907	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	47,514	0	0.0%
<b>Total</b>	<b>128,421</b>	<b>80,907</b>	<b>63.0%</b>

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

%age of approved posts filled with qualified health workers	72 (72% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiti 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.)	64 (64% of the approved posts filled with qualified health staff in government health units of Kyenjojo HCIV, Butiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII, Kataraza HCIII & Kigarale HCIII.)	88.89	There was an outbreak of malaria in the district that led to an increase in outpatients department in the health facilities. This also led to stockouts of drugs
Number of trained health workers in health centers	240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).)	291 (291 health workers trained on job on the new new HMIS tools, Essential New Born Care and Quality Improvement, trained on job on the new ART guidelines, HMIS new tools, workplanning and Financial Management at VIVA Rest House)	121.25	
No.of trained health related training sessions held.	24 (24 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	9 (9 trained health related trainings sessions held in health facilities on the new ART guidelines and new HMIS tools, Essential New Born Care and Family Planning)	37.50	

**Vote: 530** Kyenjojo District**2014/15 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>				
Number of outpatients that visited the Govt. health facilities.	225165 (225165 (85%) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	192048 (192048 patients served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII and Kataraza HCIII.)	85.29	
No. and proportion of deliveries conducted in the Govt. health facilities	7676 (7676 (60%) deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	6288 (6288 deliveries conducted by trained health workers in the 16 gov't health facilities-Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	81.92	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusenzi, Kyarusenzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	89 (89% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusenzi, Kyarusenzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	89.90	
No. of children immunized with Pentavalent vaccine	10821 (10821 (100%) children aged below one year immunized with pentavalent vaccine)	12665 (12665 children aged below one year immunized with pentavalent vaccine)	117.04	
Number of inpatients that visited the Govt. health facilities.	21192 (21192 patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusenzi HCIV, katooke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	9108 (9108 patients served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusenzi HCIV, katooke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	42.98	

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.	378 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.
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*Expenditure*

263313 Conditional transfers for PHC- Non wage	236,504	128,254	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	128,255	128,254	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	108,249	0	0.0%
<b>Total</b>	<b>236,504</b>	<b>128,254</b>	<b>54.2%</b>

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

No of staff houses rehabilitated	0 (Not planned for in FY)	0 (Not planned for in FY)	0	Not planned for in FY
No of staff houses constructed	2 (Martenity Ward to be constructed at Kyarusozzi HCIV)	0 (Maternity ward at Kyarusozzi HCIV not constructed)	.00	

Non Standard Outputs:	Not planned for in FY
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*Expenditure*

231001 Non Residential buildings (Depreciation)	155,526	16,515	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	155,526	16,515	10.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>155,526</b>	<b>16,515</b>	<b>10.6%</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	Completed the construction of the
No of OPD and other wards constructed	1 (Construct Kyankaramata HCII OPD ward in Kihuura Sub County.)	1 (Constructed Kyankaramata HCII OPD ward in Kihuura Sub County.)	100.00	OPD ward at Kyankaramata HCIII
Non Standard Outputs:	Not planned for in the FY	Not planned for in the FY		

*Expenditure*

231001 Non Residential buildings (Depreciation)	122,000	123,330	101.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	122,000	123,330	101.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>122,000</b>	<b>123,330</b>	<b>101.1%</b>

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****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 1,120 Primary teachers)	98.42	1120 qualified teachers are appointed and deployed
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1120 (1120 qualified teachers are appointed and deployed)	98.42	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	4,850,371	6,238,727	128.6%
221001 Advertising and Public Relations	10,000	300	3.0%
221002 Workshops and Seminars	90,000	54,197	60.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%
222001 Telecommunications	8,000	600	7.5%
227001 Travel inland	22,000	17,500	79.5%
Wage Rec't:	7,139,962	Wage Rec't: 6,238,727	Wage Rec't: 87.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	146,057	Donor Dev't: 74,597	Donor Dev't: 51.1%
<b>Total</b>	<b>7,286,019</b>	<b>Total 6,313,324</b>	<b>Total 86.6%</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.)	5034 (5034 number of candidates from 105 centres are expected to sit for P.7)	104.40	Conduct UNEB exams, Monitoring and write and submit reports to the centre.
No. of Students passing in grade one	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	344 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	137.60	
No. of student drop-outs	200 (Arrieved at from Inspection reports to council and line Ministry.)	200 (Arrieved at from Inspection reports to council and line Ministry.)	100.00	
No. of pupils enrolled in UPE	68206 (Facilitate 128 Government Aided PS with capitation grants)	64247 (Facilitate 128 Government Aided PS with capitation grants)	94.20	
Non Standard Outputs:	N/A	N/A		

**Vote: 530** Kyenjojo District**2014/15 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***Expenditure*

263102 LG Unconditional grants	<b>505,115</b>	667,692	132.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>505,115</b>	667,692	Non Wage Rec't:	132.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>505,115</b>	<b>667,692</b>	<b>Total</b>	<b>132.2%</b>

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

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>165,346</b>	129,809	78.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>165,346</b>	129,809	Domestic Dev't:	78.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>165,346</b>	<b>129,809</b>	<b>Total</b>	<b>78.5%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	15 (Construct 5 stance latrines at Hakatooma, Byeya and Mparop/s)	4 (2 latrine stance bathroom and urinal were constructed at Kiswarra and Buramba Primary Schools)	26.67	2 latrine stance bathroom and urinal were constructed at Kiswarra and Buramba Primary Schools
No. of latrine stances constructed	02 (Construction of a 5 stance latrine with a urinal at Hakatooma P/S  Construction of two latrine stance bathroom and urinal at Rwabaganda PS (Nyabuharwa S/C))	4 (2 latrine stance bathroom and urinal were constructed at Kiswarra and Buramba Primary Schools)	200.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>23,217</b>	22,558	97.2%	
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**Vote: 530** Kyenjojo District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>23,217</b>	Domestic Dev't:	22,558	Domestic Dev't:	97.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,217</b>	<b>Total</b>	<b>22,558</b>	<b>Total</b>	<b>97.2%</b>

**Output: Teacher house construction and rehabilitation**

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

*Expenditure*

231002 Residential buildings (Depreciation)	<b>208,032</b>	226,091	108.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>208,032</b>	Domestic Dev't:	226,091	Domestic Dev't:	108.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>208,032</b>	<b>Total</b>	<b>226,091</b>	<b>Total</b>	<b>108.7%</b>

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

No. of primary schools receiving furniture	86 (86 Desks are expected to be distributed to Butunduzi PS and Nyaruzigati P/S)	76 (50 desks were supplied to Nyaruzigati PS)	88.37	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>12,690</b>	10,262	80.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>12,690</b>	Domestic Dev't:	10,262	Domestic Dev't:	80.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,690</b>	<b>Total</b>	<b>10,262</b>	<b>Total</b>	<b>80.9%</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.)	1600 (1600 students will sit for O'Level examinations in 2015)	108.18	Implemented as planned
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**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	1500 (1500 candidates may pass O level in 24 secondary schools in the district)	1200 (1200 candidates passed 'O' level in the 24 secondary schools)	80.00	
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.)	131 (Paid salaries for teaching and non teaching staff to 131 people)	94.24	

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	<b>1,222,715</b>	1,059,352	86.6%	
Wage Rec't:	<b>1,222,715</b>	Wage Rec't: 1,059,352	Wage Rec't:	86.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,222,715</b>	<b>Total 1,059,352</b>	<b>Total</b>	<b>86.6%</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 schools)	100.00	Salaries paid as planned
Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozo, in Kyarusozo 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 transferred to 15 secondary schools in the district		

*Expenditure*

263101 LG Conditional grants	<b>966,500</b>	1,285,415	133.0%	
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**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>966,500</b>	<i>Non Wage Rec't:</i>	1,285,415	<i>Non Wage Rec't:</i>	133.0%
<i>Domestic Dev't:</i>	<b>0</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>966,500</b>	<b>Total</b>	<b>1,285,415</b>	<b>Total</b>	<b>133.0%</b>

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

No. of students in tertiary education	378 (378 students at St.Augustine's PTC in Butiiti sub county.)	378 (378 students at St.Augustine's PTC in Butiiti sub county.378 students at St.Augustine's PTC in Butiiti sub county.)	100.00	Implemented as planned
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 (Paid salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>680,842</b>	142,861	21.0%
211103 Allowances	<b>179,375</b>	242,376	135.1%
<i>Wage Rec't:</i>	<b>680,842</b>	<i>Wage Rec't:</i> 142,861	<i>Wage Rec't:</i> 21.0%
<i>Non Wage Rec't:</i>	<b>179,375</b>	<i>Non Wage Rec't:</i> 242,376	<i>Non Wage Rec't:</i> 135.1%
<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>860,217</b>	<b>Total</b> 385,236	<b>Total</b> 44.8%

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

0	Paid salaries to staff for 3 months 1 termly meeting held with head teachers and 10 school based PTA meetingsattended in selected schools
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**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay salaries to staff for 12 months	Paid salaries to staff for 3 months 1 termly meeting held with head teachers and 10 school based PTA meetings attended in selected schools
	03 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools	
	02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies	
	04 workplans and reports submitted to line ministries and Agencies	
	01 education conference held at the district	
	01 Vehicle maintained periodically.	
	Procure stationary and ITC materials	
	2014 UNEB exams conducted	
	Procurement of Computer bartery	

*Expenditure*

211101 General Staff Salaries	69,448	68,262	98.3%
221002 Workshops and Seminars	4,000	4,167	104.2%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,784	111.4%
221014 Bank Charges and other Bank related costs	500	471	94.2%
227001 Travel inland	4,000	8,734	218.4%
227004 Fuel, Lubricants and Oils	154	154	100.0%
228002 Maintenance - Vehicles	5,000	4,200	84.0%
Wage Rec't:	69,448	Wage Rec't: 68,263	Wage Rec't: 98.3%
Non Wage Rec't:	18,154	Non Wage Rec't: 21,510	Non Wage Rec't: 118.5%
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>87,603</b>	<b>Total 89,773</b>	<b>Total 102.5%</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.)	24 (24 secondary schools were inspected at least once in the quarter)	100.00	One inspection report was presented to council
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**Vote: 530** Kyenjojo District**2014/15 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 tertiary institutions inspected in quarter	()	1 (Butiiti PTC was inspected once in a quarter)	0	
No. of inspection reports provided to Council	()	1 (ne inspection report was presented to council)	0	
No. of primary schools inspected in quarter	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusenzi sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduuzi sub county (04), Nyantungo sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusenzi TC sub county (04) and Butunduuzi TC sub county (02))	170 (170 schools in 16 LLGs were inspected in the quarter and head count done in all the schools)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221001 Advertising and Public Relations	1,000	997	99.7%	
221011 Printing, Stationery, Photocopying and Binding	4,225	3,399	80.4%	
222003 Information and communications technology (ICT)	600	550	91.7%	
227001 Travel inland	20,000	23,399	117.0%	
227004 Fuel, Lubricants and Oils	11,751	7,648	65.1%	
228002 Maintenance - Vehicles	1,000	1,119	111.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	47,750	Non Wage Rec't: 37,112	Non Wage Rec't: 77.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,750</b>	<b>Total 37,112</b>	<b>Total 77.7%</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 the inspector during the District Competition	0	Facilitated the inspector during the District Competition and underperformance was due to non payment of subscription since it is paid once a year.
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**Vote: 530** Kyenjojo District**2014/15 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***Expenditure*

227001 Travel inland	1,000	980	98.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	980	39.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,500</b>	<b>980</b>	<b>39.2%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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**2014/15 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:

- |   |   |
|---|---|
| <p>1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusenzi, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties</p> <p>2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.</p> <p>3) 28 site meetings for district 7 projects with contractors conducted.</p> <p>4) Electricity bills for 12 months cleared</p> <p>5) 06 District headquarter office blocks cleaned for 12 months.</p> <p>01 Works motor vehicle and 03 motorcycles maintained in running condition.</p> <p>Stationary for office will be made available.</p> <p>Plants and vehicles will be mentained.</p> <p>Facilitation of inland travels<br/>Maintenance of bank account for the sector</p> <p>Timely delivery of information through internet</p> <p>District office operations and District Road Committee</p> | <p>1) Costed of 12 district roads for maintenance prepared, located in Bugaaki, Katooke, Kyarusenzi, Nyankwanzi, Nyantungo, Kihuura and Kisojo Sub counties</p> <p>2) 68 supervision visits carried out on the construction projects and 6 Inspection visit for 364.6Km</p> |
|---|---|

*Expenditure*

211101 General Staff Salaries	40,388	111,180	275.3%
221001 Advertising and Public Relations	6,030	6,020	99.8%
221003 Staff Training	4,230	4,121	97.4%
221008 Computer supplies and Information Technology (IT)	2,800	2,800	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
221014 Bank Charges and other Bank related costs	700	710	101.4%

**Vote: 530** Kyenjojo District**2014/15 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**

222003 Information and communications technology (ICT)	850	352	41.4%	
227001 Travel inland	48,159	28,409	59.0%	
228003 Maintenance – Machinery, Equipment & Furniture	157,364	157,364	100.0%	
Wage Rec't:	40,388	Wage Rec't: 111,180	Wage Rec't: 275.3%	
Non Wage Rec't:	204,133	Non Wage Rec't: 203,776	Non Wage Rec't: 99.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>264,521</b>	<b>Total 314,956</b>	<b>Total 119.1%</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, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi)	100.00	None
	Community Access Roads funded under District Livelihoods Support Program (DLSP) to be paid under Ministry of Local Government - DLSP PCU)			

Non Standard Outputs: None None

Expenditure

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

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi maintained)	4 (Transfers for first to fourth 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi for urban roads maintenance effected)	100.00	Some delays in transfer due to IFMS process
Length in Km of Urban unpaved roads periodically maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi maintained)	4 (Quarter One to Four transfers for urban roads maintenance to the 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi effected)	100.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 530** Kyenjojo District**2014/15 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***Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	0	443,737	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't: 393,737	Non Wage Rec't:	443,737	Non Wage Rec't: 112.7%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 393,737	Total	443,737	Total 112.7%

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

Length in Km. of rural roads rehabilitated	138 (137.9 Km of district feeder roads constructed namely: Kibale-Kasaba-Kyamutunzi Road (25Km), Nyakisi-Rubango-Haikoona Road (10.5Km), Nyankimba-Busaiga Road (4.5Km), Matiri-Kawaraju-Kigunda-Kyamulimi Road (19.7Km), kagorogoro-Mabale-Kijura Road (14Km), Kaiganga-Nyakisi Road (9.0Km), Rweiitengya-Kiswara-Kitongole Road (11.0Km), Bufunjo-Bigando Road (11.9Km), Kibira-Katunguru-Bihehe Road (7.5Km), Nyarukoma-Kyakatwire Road (24Km) and emmergency road maintenance works of 12.8KKm)	112 (Nyarukoma-Kyakatwire Road (10 Km), Kibale-Kasaba-Kyamutunzi Road (11.2Km), Nyakisi-Rubango-Haikoona Road (6.8Km), Nyankimba-Busaiga Road (4.5Km), Matiri-Kawaraju-Kigunda-Kyamulimi Road (19.7Km), Kagorogoro-Mabale-Kijura Road (12.8Km), Kaiganga-Nyakisi Road (9.0Km), Rweiitengya-Kiswara-Kitongole Road (11.0Km), Bufunjo-Bigando Road (11.5Km), and emmergency road maintenance works of 6.8Km along Kyenjojo-Rwentengya (6.7Km))	81.16	Grader breakdown delaying completion of Kibira-Katunguru-Bihehe 7.5Km road
Length in Km. of rural roads constructed	6 (Selected 3 swamp crossings constructed, namely: Kaimira Swamp (Nyabuharwa S/C), Siisa swamp (Kyarusozi S/C) and Katamtimba river (Kihuura S/C))  3 Km of Kibale-Siisa-Kyembogo Road constructed)	2 (2 swamp crossing constructed, namely: a) Kaimira swamp at the border of Nyabuharwa and Bugaaki S/Cs.  b) Siisa swamp across Kibale-Kyembogo road in Kyarusozi S/C)	33.33	
Non Standard Outputs:	N/A	None		

*Expenditure*

231003 Roads and bridges (Depreciation)	2,916,686		617,043		21.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	525,295	Non Wage Rec't:	525,580	Non Wage Rec't:	100.1%
Domestic Dev't:	110,483	Domestic Dev't:	91,463	Domestic Dev't:	82.8%
Donor Dev't:	2,284,954	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,920,731</b>	<b>Total</b>	<b>617,043</b>	<b>Total</b>	<b>21.1%</b>



**Vote: 530** Kyenjojo District**2014/15 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****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

			0	None	
Non Standard Outputs:	LGMSD funded Projects are: Phase III partial fencing of the District Head Quarters Land (UGX 29,696,000=), Retention for Construction of Kyongera Primary School 2-Classrooms Block ( 2,794,271=) and Retention for Phase I partial fencing of the District Head Quarters Land (UGX 1,595,000=)	Local Revenue Funded Activities were: Cleaning office and compound, Maintenance of buildings,Servicing of fire extinguishers			
	Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers				
Expenditure					
227001 Travel inland	14,140	9,590		67.8%	
228001 Maintenance - Civil	4,000	3,812		95.3%	
228004 Maintenance – Other	1,000	2,000		200.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,240	Non Wage Rec't:	15,402	Non Wage Rec't:	80.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,240	Total	15,402	Total	80.1%

**Output: Vehicle Maintenance**

		0		None	
Non Standard Outputs:	Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)	Inspection of vehicles under maintenance and repair paid.			
		Insurance for Natural Resources vehicle paid			
<i>Expenditure</i>					
226001 Insurances	1,000	85			8.5%
227001 Travel inland	1,500	1,000			66.7%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't: 29,287	Non Wage Rec't:	1,085	Non Wage Rec't:	3.7%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total 29.287	Total	1.085	Total	3.7%

**Vote: 530** Kyenjojo District**2014/15 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: Electrical Installations/Repairs**

Non Standard Outputs:	12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	Three phase power connection completed,  12 months electricity loading for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations effected	0	None
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*Expenditure*

223005 Electricity	5,000	17,298	346.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	17,298	346.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>17,298</b>	<b>346.0%</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.  Payment of monthly salary for the water office staff	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 9 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle f	0	None
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*Expenditure*

211101 General Staff Salaries	41,465	11,338	27.3%
221008 Computer supplies and Information Technology (IT)	0	2,800	N/A

**Vote: 530** Kyenjojo District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding	3,724	2,963	79.6%	
221014 Bank Charges and other Bank related costs	310	434	139.9%	
227001 Travel inland	6,751	5,935	87.9%	
Wage Rec't:	41,465	Wage Rec't: 11,338	Wage Rec't: 27.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	12,165	Domestic Dev't: 12,132	Domestic Dev't: 99.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>53,630</b>	<b>Total 23,470</b>	<b>Total 43.8%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	None
No. of supervision visits during and after construction	56 (56 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	56 (56 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	100.00	
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)	92 (92 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)	102.22	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	4 (Four DWSC meetings convened at Impression One Hotel - Kyenjojo Town council.)	100.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
221002 Workshops and Seminars	6,024	5,192	86.2%	
227001 Travel inland	29,849	25,675	86.0%	

**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>35,873</b>	<i>Domestic Dev't:</i>	30,867	<i>Domestic Dev't:</i>	86.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,873</b>	<b>Total</b>	<b>30,867</b>	<b>Total</b>	<b>86.0%</b>

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

No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	0 (Not Planned for)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (N/A)	0	
No. of water points rehabilitated	16 (7 boreholes and 9 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusenzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)	29 (8 boreholes and 21 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusenzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)	181.25	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	<b>0</b>	2,400	N/A
227001 Travel inland	<b>49,298</b>	58,734	119.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>49,298</b>	<i>Domestic Dev't:</i>	61,134
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>49,298</b>	<b>Total</b>	<b>61,134</b>
			<b>124.0%</b>

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

No. Of Water User Committee members trained	43 (43 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	210 (210 members of newly formed Water Source Committees trained on operation and maintenance of water facilities)	488.37	None
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**Vote: 530** Kyenjojo District**2014/15 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	40 (40 Water Source Committees formed & trained, 4 radio talk show conducted, 12 refresher support to old water source committees, convened 2 advocacy meetings at S/C, convened 2 advocacy meetings at district, 0 Hand pump mechanics trained.  Conduct Sanitation promotion under the sanitation Grant)	43 (Sanitation promotion invents conducted in 30 villages in Bugaaki and Nyantungo sub-counties)	107.50	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy seminars at county level conducted, 2 advocacy seminars at district level conducted, 1 radio talkshow at Kyenjojo FM on World Water Day held, for promotion of good hygiene and sanitation practices)	1 (1 advocacy meetings at S/C level conducted,)	50.00	
No. of water user committees formed.	43 (43 Water Source Committees for all 22 new shallow wells and 11 boreholes formed for operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	30 (30 newly formed Water Source Committees operational)	69.77	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	112,323	53,959	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,290	22,204	66.7%
Donor Dev't:	79,033	31,755	40.2%
<b>Total</b>	<b>112,323</b>	<b>53,959</b>	<b>48.0%</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	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and follow-up of demand creation activities conducted in Bugaaki and Nyantungo S/Cs	0	None
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**Vote: 530** Kyenjojo District**2014/15 Quarter 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	21,918	22,000	100.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,918	22,000	100.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,918</b>	<b>22,000</b>	<b>100.4%</b>	

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

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

*Expenditure*

231007 Other Fixed Assets (Depreciation)	23,957	24,503	102.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,957	24,503	102.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,957</b>	<b>24,503</b>	<b>102.3%</b>	

**Output: Other Capital**

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

*Expenditure*

231007 Other Fixed Assets (Depreciation)	16,302	16,300	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,302	16,300	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,302</b>	<b>16,300</b>	<b>100.0%</b>	

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

**Vote: 530** Kyenjojo District**2014/15 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 public latrines in RGCs and public places	1 (1 ECOSAN toilet Constructed at Kyakatwire Primary School. Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)	1 (1 ECOSAN toilet Constructed at Kyakatwire Primary School. Sensitisation on maintenance of ECOSAN toilet done)	100.00	None
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	14,216	15,154	106.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,216	15,154	106.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,216</b>	<b>15,154</b>	<b>106.6%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24 (24 shallow wells constructed in Katooke, Bugaaki, Kyarusozzi, Butiiti and Kihuura S/Cs., Bufunjo, Butunduzi, Butunduzi TC, Kigaraale, Kisojo, Nyabuharwa. 9 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusozzi, and Bugaaki.)	20 (14 shallow wells constructed in S/Cs of Nyantungo, Kisojo, Nyankwanzi, Butunduzi, Katooke, Bugaaki, Kyarusozzi, Butiiti, Kihuura, Bufunjo, Butunduzi, Kigaraale, Kisojo, Nyabuharwa, and Butunduzi TC. 9 shallow wells assessed for rehabilitation)	83.33	None
Non Standard Outputs:	2No. 1500litres and 2No. 5000litres Rainwater tanks constructed in Ntuntu, Kyamugenyi, and Mbale Parishes, Kyarusozzi and Bufunjo S/County	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	115,437	101,838	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,437	101,838	88.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,437</b>	<b>101,838</b>	<b>88.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	12 (12 new boreholes drilled (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusozzi and Nyantungo)	10 (10 new boreholes drilled (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusozzi and Nyantungo)	83.33	None
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**Vote: 530** Kyenjojo District**2014/15 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**

	S/Counties)	S/Counties)		
No. of deep boreholes rehabilitated	()	0 (Assessment of none function boreholes done, rehabilitation carried out)	0	
Non Standard Outputs:	7 old boreholes & 9 faulty shallow wells repaired (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusozo & Kihuura S/Cs	9 old boreholes & 13 faulty shallow wells repaired (funded by PAF-Water) in Butiiti, Butunduzi, Bugaaki, Bufunjo, Nyabuharwa, Kigaraale, Katooke, Nyantungo, Kisojo, Kyarusozo & Kihuura S/Cs		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>234,960</b>	251,369		107.0%
	<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>	<i>Domestic Dev't:</i>	251,369	<i>Domestic Dev't:</i> 107.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 234,960</b>	<b>Total 251,369</b>	<b>Total</b>	<b>107.0%</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	10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	10 (Quarter one to four transfer of Urban Water Grant to Kyenjojo Town Council Made and Quarter one to four transfer of Water Maintenance Grant to the Mid-Western Umbrella of Water and Sanitation Done (for repair of selected pipe water supply system) Selected pipe water supply systems, extension or maintainancne in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana))	100.00	None
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
228001 Maintenance - Civil	<b>215,105</b>	366,000		170.1%
	<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>	366,000	<i>Non Wage Rec't:</i> 100.2%
	<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 365,105</b>	<b>Total 366,000</b>	<b>Total</b>	<b>100.2%</b>



**Vote: 530** Kyenjojo District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	10 Staff members paid at kasiina district headquarters, travel in land exuted to Bufunjo sub county	11 Staff members paid their quarterly salaries at Kasiina district headquarters, 3 sub county supervisory visit conducted, 2 sub county land registration activity monitored 10 Departmntal staff supervised at District headquarters, one staff member recr	0	There was very little money for land management activities during the quarter.
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**Expenditure**

211101 General Staff Salaries	99,999	117,668	117.7%
221011 Printing, Stationery, Photocopying and Binding	0	1,237	N/A
227001 Travel inland	2,000	2,000	100.0%
228002 Maintenance - Vehicles	4,000	4,000	100.0%
Wage Rec't:	99,999	Wage Rec't: 117,668	Wage Rec't: 117.7%
Non Wage Rec't:	6,000	Non Wage Rec't: 7,237	Non Wage Rec't: 120.6%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>105,999</b>	<b>Total 124,905</b>	<b>Total 117.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (NIL)	0	Funds were not available
Area (Ha) of trees established (planted and surviving)	5 (5 ha of forest land planted at Nyantungo Local Forest Reserve)	0 (3 ha of of Nyantungo Forest Reserve land prepared for planting)	.00	
Non Standard Outputs:		No area of forest reserve protected.		

**Expenditure**

224001 Medical and Agricultural supplies	0	2,250	N/A
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**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>25.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	36 (nyankwanzi 4, bufunjo4, katoke4, kihura4, nyantungo 3, kigarale4 kyarusozi4 bugaki4)	12 (12 monitoring patro undertaken in Nyankwanzi(03), Bufunjo(03) Katoke(02) Kihura(02) Kisojo(02) sub counties.)	33.33	Insufficient funds led to limited patrols, and hence less the targeted amount of forest revenue collected
Non Standard Outputs:	Mobilise and collect sh 25 million in forest revenue	Mobilised and collected sh. 18,892,315= in forest revenue from Nyankwanzi ,Bufunjo )Katooke Kihura and Kisojo sub counties...		

*Expenditure*

227001 Travel inland	4,000	7,682	192.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	7,682	192.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	7,682	192.1%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Kyarusozi town council1, bufunjo sub county 1 nyankwanz sub county 1 kyarusozi sub county 1)	2 (2 water shade committee trained in wetland management in Bufunjo and Nyabuharwa subcounties.)	50.00	Insufficient fund led to little implementation
Non Standard Outputs:	10 wetland conflicts resolved in Kyarusozi, Butunduzi, Kihura, Butiiti, Bufunjo, Kisojo, Kigarare, Nyantungo and Nyankwanzi, subcounties.	2 wetland conflict resolved in Nyantungo, Nyankwanzi sub counties.		

*Expenditure*

227001 Travel inland	2,902	2,752	94.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,902	2,752	94.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,902	2,752	94.8%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (nyankwanzi sub county 1, bufunjo sub county 1, nyabuharwa sub county 1, kigarale sub county 1)	4 (4 community groups (women and men) trained in Environment management in Kyenjojo Town council	100.00	the division depends on the funds available at the sub county or town council
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**Vote: 530** Kyenjojo District**2014/15 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**

(25 participants in each quarter))

Non Standard Outputs:	nyankwanzi sub county, bufunjo sub county, nyabuharwa sub county. kigarale sub county 4 meetings	5 Meeting sub county wetland committees to resolve environment related matters.
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*Expenditure*

227001 Travel inland	<b>4,480</b>	4,262	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,480</b>	4,262	95.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,480</b>	<b>4,262</b>	<b>95.1%</b>

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

No. of monitoring and compliance surveys undertaken	4 (nyankwanzi sub county 1, bufunjo sub county 1, nyabuharwa sub county 1, kigarale sub county 1)	3 (03 compliance surveys undertaken in sub counties and town council)	75.00	limited funding affected the level of implementation.
Non Standard Outputs:	Bugaaki, butunduzi, nyankwanzi, Nyabuharwa and Kigarale sub counties	2 other inspections carried out in Kigumba tea factory and Mukeya food processing factory 3 inspection done in places affected by bush burning in kihura and 1 inspection was done in Bugaaki sub county and it had little impact so it was easy to cope up		

*Expenditure*

227001 Travel inland	<b>2,666</b>	2,119	79.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,666</b>	2,119	79.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,666</b>	<b>2,119</b>	<b>79.5%</b>

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

No. of new land disputes settled within FY	4 (bufunjo subcounty 1, kihura subcounty2 kyenjojo town council 1)	2 (2 land disputes settled at Kasiina and Kyenjojo town council)	50.00	The members of the board and area land committee were inducted
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**Vote: 530** Kyenjojo District**2014/15 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:	Facilitation of land survey and land registraion in Bufunjo sub county, Supervision, monitoring of area land committes and evaluation of land activities by district staff in Bufunjo sub county, facilitation of the district land baord at the district headquarters, District Office Operations at district headquaretrs, and vehicle maintenance and servicing at Fortportal	Stationary procured 5 new members of the District Land Board and new members of the area land committee inducted at the district headquareters.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,120	1,588	74.9%
221014 Bank Charges and other Bank related costs	60	37	62.3%
227001 Travel inland	10,500	10,689	101.8%
228002 Maintenance - Vehicles	2,000	2,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 11,014	Non Wage Rec't: 183.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	10,000	Donor Dev't: 3,300	Donor Dev't: 33.0%
<b>Total</b>	<b>16,000</b>	<b>Total 14,314</b>	<b>Total 89.5%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Recommending 40 building plans For approval, Monitoring the implementation of the prepared plans, Monitoring the structural developments of incoming towns, Procure stationery, Preparation of structure and detailed plans for three Town Boards	16 building plans approved in Nyankwanzi,Bugaaki,Nyantung o,Kisojo and monitoring the structural developments for rugombe,kihuura,mabiira and kyamtunzi respectively.	0	There is a general lack of transport to move to the field to monitor the structural developments for the new up coming towns.
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*Expenditure*

227001 Travel inland	1,800	556	30.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 556	Non Wage Rec't: 27.8%
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>2,000</b>	<b>Total 556</b>	<b>Total 27.8%</b>

**Vote: 530** Kyenjojo District**2014/15 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****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 salary at district level and in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .	22 staff paid salary at district level and in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .	0	NIL
<b>Expenditure</b>				
227001 Travel inland	<b>2,400</b>	1,713		71.4%
228002 Maintenance - Vehicles	<b>3,000</b>	1,050		35.0%
211101 General Staff Salaries	<b>100,943</b>	68,507		67.9%
Wage Rec't:	<b>100,943</b>	Wage Rec't: 68,507	Wage Rec't:	67.9%
Non Wage Rec't:	<b>5,400</b>	Non Wage Rec't: 2,763	Non Wage Rec't:	51.2%
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>106,343</b>	<b>Total 71,270</b>	<b>Total</b>	<b>67.0%</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,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki,	12 (12 children re-settled in any of the lower local governments of Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C,	120.00	Availability of child protection structures has increased the number of cases reported, The community does not disclose child abuse cases.
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**Vote: 530** Kyenjojo District**2014/15 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**

	kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C)	Kyarusozi T/C and Kabarole district)
Non Standard Outputs:	1902 children cases handled in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C	1595 children cases handled in Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Bu

*Expenditure*

282101 Donations	1,000	1,500	150.0%
211103 Allowances	500	250	50.0%
227001 Travel inland	140,238	61,271	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,750	137.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	139,738	60,271	43.1%
<b>Total</b>	<b>141,738</b>	<b>63,021</b>	<b>44.5%</b>

**Output: Social Rehabilitation Services**

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

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	1,320	100.0%
211103 Allowances	968	968	100.0%
221014 Bank Charges and other Bank related costs	129	129	100.0%
222001 Telecommunications	10	10	100.0%
227001 Travel inland	220	746	339.3%
227004 Fuel, Lubricants and Oils	300	300	100.0%
281401 Rental – non produced assets	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,547	4,073	114.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,547</b>	<b>4,073</b>	<b>114.8%</b>

**Vote: 530** Kyenjojo District**2014/15 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****Output: Community Development Services (HLG)**

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

221008 Computer supplies and Information Technology (IT)	900	225	25.0%
221011 Printing, Stationery, Photocopying and Binding	5,699	3,419	60.0%
221014 Bank Charges and other Bank related costs	200	196	98.1%
224001 Medical and Agricultural supplies	7,000	6,950	99.3%
227001 Travel inland	55,055	26,226	47.6%
282101 Donations	106,682	106,682	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,268	28,291	121.6%
Domestic Dev't:	115,407	115,407	100.0%
Donor Dev't:	38,461	0	0.0%
<b>Total</b>	<b>177,136</b>	<b>143,698</b>	<b>81.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	3000 (3,000 FAL learners trained in FAL in Kyenjojo T/C, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C)	2250 (2250 FAL learners trained in FAL in Kyenjojo T/C, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C)	75.00	increased community mobilization and sensitization about FAL
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**Vote: 530** Kyenjojo District**2014/15 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**

	Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C.)	Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C.)
Non Standard Outputs:	Proficiency tests conducted in Kyenjojo T/C , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C.	1952 Proficiency tests conducted in Kyenjojo T/C , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo

*Expenditure*

221002 Workshops and Seminars	4,000	2,750	68.8%
221008 Computer supplies and Information Technology (IT)	600	1,245	207.5%
221011 Printing, Stationery, Photocopying and Binding	2,417	150	6.2%
227001 Travel inland	12,025	10,705	89.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,042	14,850	78.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,042</b>	<b>14,850</b>	<b>78.0%</b>

**Output: Gender Mainstreaming**

		0	increased support from other programmes
Non Standard Outputs:	18 CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.l	18 CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusozi	



**Vote: 530** Kyenjojo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services***Expenditure*

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

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	36 (36 juvenile case handled in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusenzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufujo Sub Counties.I)	82 (82 juvenile case handled in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusenzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusenzi Katooke Nyankwanzi and Bufujo Sub Counties.I)	227.78	Many child abuse cases were reported than estimated.
Non Standard Outputs:	nil	Nil		

*Expenditure*

221002 Workshops and Seminars	500	6,009	1201.7%	
227001 Travel inland	500	2,082	416.4%	
282101 Donations	500	285,000	57000.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	293,091	19539.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,500</b>	<b>293,091</b>	<b>19539.4%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (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)	100.00	Extra funding received from the Youth Livelihood Fund.
Non Standard Outputs:	6 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo,Kigalare,Nyabuharwa, Butiti, Bugaki Kyarusenzi, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusenzi and Katooke	68 youth groups mobilised and funded from Youthlivelihood programme for income generating activities in Kihura, Kisojo, Butunduzi, Nyantungo,Kigalare,Nyabuharwa, Butiti, Bugaki Kyarusenzi, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo,		

*Expenditure*

**Vote: 530** Kyenjojo District**2014/15 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**

221010 Special Meals and Drinks	800	400	50.0%	
221011 Printing, Stationery, Photocopying and Binding	200	300	150.0%	
221014 Bank Charges and other Bank related costs	90	119	131.9%	
223003 Rent – (Produced Assets) to private entities	834	1,110	133.1%	
227001 Travel inland	4,660	4,289	92.0%	
282101 Donations	400	300	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,984	6,518	93.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,984</b>	<b>6,518</b>	<b>93.3%</b>	

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

No. of assisted aids supplied to disabled and elderly community	15 (15 PWDs supplied with assistive devices in Nyantungo, Kyarusozzi T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki,)	175 (175 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,)	1166.67	Overwhelming number of PWDs Groups who need support and donation from international organization for children.
Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C	19 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C		

**Expenditure**

227001 Travel inland	4,081	4,720	115.7%	
282101 Donations	32,637	45,100	138.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,718	49,820	135.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,718</b>	<b>49,820</b>	<b>135.7%</b>	

**Output: Culture mainstreaming**

Non Standard Outputs:	Two cultural activities supported	Tooro Kingdom supported to conduct training on HIV/AIDS for religious and cultural leaders in the district.	0	Nil
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**Vote: 530** Kyenjojo District**2014/15 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***Expenditure*

227001 Travel inland	500	500	100.0%	
282101 Donations	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</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	Twenty places of work inspected in Mabale, Kigumba, Kyarusozzi, I, Kigumba tea estates, Labour camps, Nyankwanzi, Bufunjo sugarcane plantations, Bihanga estates, Nyanmbya tea factory, and Kyenjojo town council	0	Funding from UNICEF programme facilitated the activities
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*Expenditure*

221002 Workshops and Seminars	1,000	500	50.0%	
227001 Travel inland	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,500	37.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,500</b>	<b>37.5%</b>	

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

No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	100.00	Nil
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Non Standard Outputs:	nil	Nil
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
221014 Bank Charges and other Bank related costs	125	125	100.0%	
223003 Rent – (Produced Assets) to private entities	960	1,020	106.3%	
227001 Travel inland	4,836	5,960	123.2%	
282101 Donations	863	863	100.0%	

**Vote: 530** Kyenjojo District**2014/15 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>6,984</b>	<i>Non Wage Rec't:</i>	8,168	<i>Non Wage Rec't:</i>	117.0%
<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>6,984</b>	<b>Total</b>	<b>8,168</b>	<b>Total</b>	<b>117.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 DLSP activities, were not implemented since the programme closed down

**Vote: 530** Kyenjojo District**2014/15 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	20 reams of paper and other assorted stationery plus 1 cartridges procured for efficient office running.
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	Monthly subscription for Internet paid for 04 months.
	Procurement of News papers for both District Planner and District Statistician	01 Back up support to LLGs,
	Pay monthly airtime for two officials for office day operations	02 staff (Senior Planner and Statistician) at Kyenjojo Dist
	Welfare and entertainment	
	Procure two laptops for Finance and Planning for office operations under LGMSD	
	02 department motorcycles maintained in running conditions.	
	Monthly subscription for Internet paid for 12 months.	
	04 Back up support to LLGs,	
	DLSP focussed S/Cs- Office operating costs plus stationary and general administration	

**Expenditure**

227001 Travel inland	14,065	6,128	43.6%
228002 Maintenance - Vehicles	4,000	2,000	50.0%
211101 General Staff Salaries	20,432	26,381	129.1%
221002 Workshops and Seminars	11,517	283,754	2463.8%
221008 Computer supplies and Information Technology (IT)	5,000	2,500	50.0%
221009 Welfare and Entertainment	1,700	6,278	369.3%
221011 Printing, Stationery, Photocopying and Binding	9,012	9,679	107.4%
221014 Bank Charges and other Bank related costs	1,000	755	75.5%
222001 Telecommunications	600	1,008	168.0%
Wage Rec't:	20,432	Wage Rec't: 26,381	Wage Rec't: 129.1%
Non Wage Rec't:	18,517	Non Wage Rec't: 298,280	Non Wage Rec't: 1610.8%
Domestic Dev't:	14,065	Domestic Dev't: 8,628	Domestic Dev't: 61.3%
Donor Dev't:	27,718	Donor Dev't: 5,194	Donor Dev't: 18.7%
<b>Total</b>	<b>80,732</b>	<b>Total 338,484</b>	<b>Total 419.3%</b>

**Vote: 530** Kyenjojo District**2014/15 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****Output: District Planning**

No of Minutes of TPC meetings	12 (Conduct Top Management Meeting (TMM) and TPC- Technical Planning Committee Meeting)	12 (Conducted 12 Top Management Meeting (TMM) and TPC- 12 Technical Planning Committee MeetingConduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)	100.00	Though funds/Budgets for DLSP is being reflected, the programme closed and hence her activities were not implemented.
No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.  Conduct Annual Internal Assessment  One DLSP Annual Planning Meeting Internet Subscription for two officers (silver package-orange) for office operations)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. This was done under management of planning unit)	100.00	
No of minutes of Council meetings with relevant resolutions	()	04 (04 sets of Minutes of council meetings with relevant resolution)	0	
Non Standard Outputs:	04 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.Conduct annual internal assessment exercise -KDLG Quarterly review and planning workshops -DLSP Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP) Review,intergrate and prepare the district annual workplans - PAF	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.  2014 Internal Assessment conducted.  03 quarterly reports for LRDP,LGMSD progra		

Expenditure

**Vote: 530** Kyenjojo District**2014/15 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**

221002 Workshops and Seminars	10,000	500	5.0%	
222003 Information and communications technology (ICT)	1,080	130	12.0%	
227001 Travel inland	18,469	495,022	2680.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,553	Non Wage Rec't: 493,624	Non Wage Rec't: 6535.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	21,996	Donor Dev't: 2,029	Donor Dev't: 9.2%	
<b>Total</b>	<b>29,549</b>	<b>Total 495,652</b>	<b>Total 1677.4%</b>	

**Output: Development Planning**

Non Standard Outputs:	01 District Development Plan prepared and review the five year Development Plan	01 District Development Plan prepared and review the five year Development Plan	0	All mandantory reports prepared
	Support visis (technical Backstoping) made to 16 LLGs to help them produce the SDPs.	Support visis (technical Backstoping) 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 Facilitation of LGOBT preparation of reports and BFP on quarterly basis	Prepared Finanal Performance contract Form B which was submitted to MFPED and has		

*Expenditure*

227001 Travel inland	15,197	13,207	86.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 12,507	Non Wage Rec't: 104.2%	
Domestic Dev't:	3,197	Domestic Dev't: 700	Domestic Dev't: 21.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,197</b>	<b>Total 13,207</b>	<b>Total 86.9%</b>	

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

0	All Donor programmes closed down
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**Vote: 530** Kyenjojo District**2014/15 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:	04 quartely visits conducted to the DLSP focussed sub counties.	Bank Charges for LRDP,SDS
	12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusenzi, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council
	Conduct radio talk shows for LRDP	
	Bank Charges for DLSP, LRDP,SDS	
	1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusenzi, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council,Kyarusenzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.	

*Expenditure*

221002 Workshops and Seminars	20,000	10,000	50.0%
227001 Travel inland	42,474	22,981	54.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,918	22,981	85.4%
Donor Dev't:	35,556	10,000	28.1%
<b>Total</b>	<b>62,474</b>	<b>32,981</b>	<b>52.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Due to short fall in revenue collection , we did access only 10% of locally raised revenue.
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**Vote: 530** Kyenjojo District**2014/15 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**

Non Standard Outputs:	Salaries for 3 staff paid, 2 tonnar cartridges, 20 box files, 3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings, office news papers bought daily	salaries for 3 staff paid, aittime bought and no. of attended workshops, semminers and exam sittings, office news papers bought daily
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*Expenditure*

211101 General Staff Salaries	30,360		30,360		100.0%
221002 Workshops and Seminars	1,355		471		34.7%
221003 Staff Training	800		400		50.0%
221007 Books, Periodicals & Newspapers	540		540		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200		660		55.0%
222001 Telecommunications	2,400		2,400		100.0%
227001 Travel inland	2,900		2,624		90.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,000		136		13.6%
Wage Rec't:	30,360	Wage Rec't:	30,360	Wage Rec't:	100.0%
Non Wage Rec't:	12,195	Non Wage Rec't:	7,230	Non Wage Rec't:	59.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,555	Total	37,591	Total	88.3%

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusozi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	1 (1 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusozi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	25.00	Under locally raised revenue we received only 10% of planned revenue due to short fall in locall collections
Date of submitting Quaterly Internal Audit Reports	()	10-8-2015 (District headquarters, line ministry and other relevant offices)	0	
Non Standard Outputs:	02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices.	1 report on valve for audit made and submitted and I report on monitoring of costruction works and building of SF		

*Expenditure*

227001 Travel inland	13,805	13,805	100.0%
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**Vote: 530** Kyenjojo District**2014/15 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**

<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>13,805</b>	<i>Non Wage Rec't:</i>	13,805	<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>13,805</b>	<b>Total</b>	<b>13,805</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>12,402,126</b>	<i>Wage Rec't:</i>	11,154,984	<i>Wage Rec't:</i>	89.9%
<i>Non Wage Rec't:</i>	<b>4,734,101</b>	<i>Non Wage Rec't:</i>	6,315,891	<i>Non Wage Rec't:</i>	133.4%
<i>Domestic Dev't:</i>	<b>1,750,090</b>	<i>Domestic Dev't:</i>	1,444,022	<i>Domestic Dev't:</i>	82.5%
<i>Donor Dev't:</i>	<b>3,646,114</b>	<i>Donor Dev't:</i>	318,760	<i>Donor Dev't:</i>	8.7%
<b>Total</b>	<b>22,532,431</b>	<b>Total</b>	<b>19,233,658</b>	<b>Total</b>	<b>85.4%</b>

**Vote: 530** Kyenjojo District**2014/15 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: HEADQUARTERS</i>		<b>23,957</b>	<b>24,503</b>
<b>Sector: Water and Environment</b>				<b>23,957</b>	<b>24,503</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,957</b>	<b>24,503</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,957</b>	<b>24,503</b>
LCII: Not Specified				23,957	24,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of one field motor cycle</b>		District Unconditional Grant - Non Wage	N/A	12,200	12,200
<b>Service, repair and maintenance of motor vehicles, Procure tyres for vehicles and motorcycles</b>		District Unconditional Grant - Non Wage	Being Procured	6,800	6,572
<b>Fuel for office operation</b>		District Unconditional Grant - Non Wage	Being Procured	4,957	5,731

**Vote: 530** Kyenjojo District**2014/15 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>196,254</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<i>196,254</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>196,254</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>196,254</b>	<b>0</b>
LCII: Not Specified				196,254	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of 8Km</b>	Ntuntu, Mugoma villages	Donor Funding	N/A	196,254	0
<b>Ntuntu-Magoma</b>					
<b>Community Access</b>					
<b>Road</b>					

**Vote: 530** Kyenjojo District**2014/15 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>360,082</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<b>360,082</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>360,082</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>360,082</b>	<b>0</b>
LCII: Not Specified				360,082	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of 9Km</b>	Rucwamiigo, Isunga villages	Donor Funding	N/A	360,082	0
<b>Rubona-Rucwamiigo-</b>					
<b>Isunga Community</b>					
<b>Access Road</b>					

**Vote: 530** Kyenjojo District**2014/15 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>580,494</b>	<b>146,514</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Nyamanga				17,595	0
Item: 263329 NAADS					
<b>71</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>459,601</b>	<b>41,303</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>459,601</b>	<b>41,303</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>449,967</b>	<b>41,303</b>
LCII: Bigando				34,093	33,727
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot Improvement of 11.9Km of Bufunjo-Bigando Road</b>		Roads Rehabilitation Grant	N/A	31,693	31,687
<b>Routine maintenance of Bufunjo-Bigando Sect. I (6.0Km)</b>	Bufunjo, Bigando Road	Roads Rehabilitation Grant	N/A	2,400	2,040
LCII: Kisangi				2,100	2,100
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect II (5.0Km)</b>	Kaiso	Roads Rehabilitation Grant	Completed	2,100	2,100
LCII: Kitega				228,556	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of 8.5Km of Karama-Bulingo-Kyabyakwaga-Nyabubaale Community Access Road</b>	Mbale, Karukujenge villages	Donor Funding	N/A	228,556	0
LCII: Mbale				182,867	3,549
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of 6.6Km of Kisimiyondwa-Kirwabyoma-Munsambya-Isunga Road Community Access Road</b>	Mukonda, Kyakahiigwa villages	Donor Funding	N/A	177,467	0

**Vote: 530** Kyenjojo District**2014/15 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: Bufenjo sub county</b>		<i>LCIV: Mwenge</i>		<b>580,494</b>	<b>146,514</b>
<b>Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. I (6.8Km)</b>		Roads Rehabilitation Grant	Completed	2,720	1,198
<b>Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. II (6.7Km)</b>		Roads Rehabilitation Grant	Completed	2,680	2,351
LCII: Rwenjaza Item: 231003 Roads and bridges (Depreciation)				2,350	1,928
<b>Routine maintenance of Bufenjo-Bigando sect. II (5.9Km)</b>	Bufenjo and bigando villages	Roads Rehabilitation Grant	Completed	2,350	1,928
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,634</b>	<b>0</b>
LCII: Nyamanga Item: 263204 Transfers to other govt. units				9,634	0
<b>Bufenjo Sub County</b>		Roads Rehabilitation Grant	N/A	9,634	0
<b>Sector: Education</b>				<b>73,779</b>	<b>95,345</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,175</b>	<b>60,039</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,711</b>	<b>0</b>
LCII: Nyabirongo Item: 231001 Non Residential buildings (Depreciation)				2,711	0
<b>Retention for classroom block for Nsanja PS</b>		Conditional Grant to SFG	Completed	2,711	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,464</b>	<b>60,039</b>
LCII: Batalika Item: 263102 LG Unconditional grants				3,127	4,134
<b>Kyentaama PS</b>		Conditional Grant to Primary Education	N/A	3,127	4,134
			(Transfer of UPE)		
LCII: Bigando Item: 263102 LG Unconditional grants				4,286	5,657
<b>Bigando PS</b>		Conditional Grant to Primary Education	N/A	4,286	5,657
			(Transfer of UPE)		
LCII: Kanyegaramire Item: 263102 LG Unconditional grants				7,107	9,388

**Vote: 530** Kyenjojo District**2014/15 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>580,494</b>	<b>146,514</b>
<b>Kitabona PS</b>		Conditional Grant to Primary Education	N/A	2,416	3,201
			(Transfer of UPE)		
<b>Kyakahirwa PS</b>		Conditional Grant to Primary Education	N/A	4,690	6,188
			(Transfer of UPE)		
LCII: Kisangi Item: 263102 LG Unconditional grants				4,218	5,567
<b>Kagoma PS</b>		Conditional Grant to Primary Education	N/A	4,218	5,567
			(Transfer of UPE)		
LCII: Kitega Item: 263102 LG Unconditional grants				8,120	10,718
<b>Kitega PS</b>		Conditional Grant to Primary Education	N/A	2,791	3,693
			(Transfer of UPE)		
<b>Igongwe PS</b>		Conditional Grant to Primary Education	N/A	5,328	7,025
			(Transfer of UPE)		
LCII: Mbale Item: 263102 LG Unconditional grants				5,255	6,929
<b>Mbale PS</b>		Conditional Grant to Primary Education	N/A	5,255	6,929
			(Transfer of UPE v)		
LCII: Nyabirongo Item: 263102 LG Unconditional grants				7,603	10,041
<b>Nyabirongo PS</b>		Conditional Grant to Primary Education	N/A	4,759	6,277
			(Transfer of UPE)		
<b>Nsanja PS</b>		Conditional Grant to Primary Education	N/A	2,845	3,764
			(Transfer of UPE)		
LCII: Nyamanga Item: 263102 LG Unconditional grants				2,660	3,520
<b>Bukongwa PS</b>		Conditional Grant to Primary Education	N/A	2,660	3,520
			(Transfer of UPE)		
LCII: Rwenjaza Item: 263102 LG Unconditional grants				3,088	4,083
<b>Rwenjaza PS</b>		Conditional Grant to Primary Education	N/A	3,088	4,083
			(Transfer of UPE)		
<b>LG Function: Secondary Education</b>				<b>25,603</b>	<b>35,307</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,603</b>	<b>35,307</b>
LCII: Nyamanga Item: 263101 LG Conditional grants				25,603	35,307



**Vote: 530** Kyenjojo District**2014/15 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: Bufenjo sub county</b>		<i>LCIV: Mwenge</i>		<b>580,494</b>	<b>146,514</b>
<b>Bufenjo Seed School</b>	Bufenjo	Conditional Grant to Secondary Education	N/A	25,603	35,307
			(USE funds to school)		
<b>Sector: Health</b>				<b>21,353</b>	<b>9,866</b>
<b>LG Function: Primary Healthcare</b>				<b>21,353</b>	<b>9,866</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,353</b>	<b>9,866</b>
LCII: Bigando				21,353	9,866
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bufenjo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	21,353	9,866
<b>Sector: Water and Environment</b>				<b>8,168</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,168</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,168</b>	<b>0</b>
LCII: Bigando				3,663	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1,500 litre capacity rainwater tank</b>		Conditional transfer for Rural Water	N/A	1,650	0
<b>Construction of 5,000 litre capacity Rainwater Tank</b>		Conditional transfer for Rural Water	N/A	2,013	0
LCII: Nyabirongo				4,505	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 21</b>		Conditional transfer for Rural Water	N/A	4,505	0

**Vote: 530** Kyenjojo District**2014/15 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>323,394</b>	<b>348,285</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Nyamabuga				17,595	0
Item: 263329 NAADS					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>64,307</b>	<b>53,566</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>64,307</b>	<b>53,566</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>54,895</b>	<b>53,566</b>
LCII: Hiima				3,864	3,354
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kasunga-Mirongo sect I (6.0Km)</b>	Mirongo villages	Roads Rehabilitation Grant	Completed	2,520	2,221
<b>Routine maintenance of Kiburara-Orubanza 3.2Km</b>	Kiburara	Roads Rehabilitation Grant	Completed	1,344	1,133
LCII: Kasenyi				1,260	990
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kagorogoro-Mabale-Kijura Sect I (4.5Km)</b>	Kijura, Busasa villages	Roads Rehabilitation Grant	Completed	1,260	990
LCII: Kyabagonza				2,520	2,350
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kasunga-Kasunga-Mirongo sect II (6.0Km)</b>	Kasunga	Roads Rehabilitation Grant	Completed	2,520	2,350
LCII: Kyabaranga				44,731	44,395
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kagorogoro-Mabale-Kijura sect II (5.0Km)</b>	Kagorogoro, Mabaale villages	Roads Rehabilitation Grant	Completed	1,400	940
<b>Spot Improvement of 14Km of Kagorogoro-Mabale-Kijura Road</b>	Bufunjo, bigando villages	Roads Rehabilitation Grant	Completed	39,551	39,479
<b>Routine maintenance of Nyamabuga-Munobwa sect II (6.0Km)</b>	Munobwa	Roads Rehabilitation Grant	Completed	2,520	2,458

**Vote: 530** Kyenjojo District**2014/15 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>323,394</b>	<b>348,285</b>
<b>Routine maintenance of Kagorogoro-Mabale-Kijura Sect III (4.5Km)</b>	Kakongorano, Migamba villages	Roads Rehabilitation Grant	Completed	1,260	1,518
LCII: Nyamabuga Item: 231003 Roads and bridges (Depreciation)				2,520	2,478
<b>Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km)</b>	Nyamabuga	Roads Rehabilitation Grant	Completed	2,520	2,478
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,412</b>	<b>0</b>
LCII: Kyabagonza Item: 263204 Transfers to other govt. units				9,412	0
<b>Bugaaki Sub County</b>		Roads Rehabilitation Grant	N/A	9,412	0
<b>Sector: Education</b>				<b>174,688</b>	<b>247,635</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,379</b>	<b>51,965</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,379</b>	<b>51,965</b>
LCII: Hiima Item: 263102 LG Unconditional grants				8,339	11,006
<b>Kyakatara PS</b>		Conditional Grant to Primary Education	N/A	4,871	6,424
			(Transfer of UPE)		
<b>Kagorogoro PS</b>		Conditional Grant to Primary Education	N/A	3,468	4,582
			(Transfer of UPE)		
LCII: Kasenyi Item: 263102 LG Unconditional grants				4,695	6,194
<b>Nyakasenyi PS</b>		Conditional Grant to Primary Education	N/A	4,695	6,194
			(Transfer of UPE)		
LCII: Kyabaranga Item: 263102 LG Unconditional grants				5,421	7,147
<b>Kyabaranga PS</b>		Conditional Grant to Primary Education	N/A	5,421	7,147
			(Transfer of UPE)		
LCII: Mitoma Item: 263102 LG Unconditional grants				3,468	4,582
<b>Kasamba</b>		Conditional Grant to Primary Education	N/A	3,468	4,582
			(Transfer of UPE)		
LCII: Nyamabuga Item: 263102 LG Unconditional grants				11,154	14,731

**Vote: 530** Kyenjojo District**2014/15 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>323,394</b>	<b>348,285</b>
<b>Kisangi PS</b>		Conditional Grant to Primary Education	N/A	3,118	4,122
			(Transfer of UPE)		
<b>Kicuucu PS</b>		Conditional Grant to Primary Education	N/A	4,466	5,893
			(Transfer of UPE)		
<b>Buhemba PS</b>		Conditional Grant to Primary Education	N/A	3,570	4,716
			(Transfer of UPE)		
LCII: Rugombe Town Board Item: 263102 LG Unconditional grants				6,302	8,305
<b>Rwentuuha PS</b>		Conditional Grant to Primary Education	N/A	6,302	8,305
			(Transfer of UPE)		
<b>LG Function: Secondary Education</b>				<b>135,308</b>	<b>195,670</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,308</b>	<b>195,670</b>
LCII: Butara Item: 263101 LG Conditional grants				25,387	43,373
<b>Buhemba SSS</b>		Conditional Grant to Secondary Education	N/A	25,387	43,373
			(USE funds to school)		
LCII: Hiima Item: 263101 LG Conditional grants				109,921	152,298
<b>Camel High School</b>		Conditional Grant to Secondary Education	N/A	28,359	37,542
			(USE funds to school)		
<b>Dream Land Bugaaki High</b>		Conditional Grant to Secondary Education	N/A	81,562	114,755
			(USE funds to school)		
<b>Sector: Health</b>				<b>57,796</b>	<b>36,835</b>
<b>LG Function: Primary Healthcare</b>				<b>57,796</b>	<b>36,835</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>36,473</b>	<b>26,969</b>
LCII: Butara Item: 263313 Conditional transfers for PHC- Non wage				7,701	7,701
<b>Mabale Tea Factory Clinic HCII</b>		Conditional Grant to NGO Hospitals	N/A	7,701	7,701
LCII: Hiima Item: 263313 Conditional transfers for PHC- Non wage				28,772	19,268
<b>Kyakatara HCIII</b>		Conditional Grant to NGO Hospitals	N/A	21,071	11,567

**Vote: 530** Kyenjojo District**2014/15 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>323,394</b>	<b>348,285</b>
<b>Kagorogoro SDA HCII</b>		Conditional Grant to NGO Hospitals	N/A	7,701	7,701
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,323</b>	<b>9,866</b>
LCII: Nyamabuga				21,323	9,866
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyamabuga HCIII</b>		Conditional Grant to PHC- Non wage	N/A	21,323	9,866
<b>Sector: Water and Environment</b>				<b>9,009</b>	<b>10,249</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,009</b>	<b>10,249</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>9,009</b>	<b>10,249</b>
LCII: Mitoma				9,009	10,249
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 1</b>		Conditional Grant to PAF monitoring	N/A	4,505	5,114
<b>Construction of hand-dug shallow well 20</b>		Conditional transfer for Rural Water	N/A	4,505	5,135

**Vote: 530** Kyenjojo District**2014/15 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>217,655</b>	<b>216,881</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Mukunyu				17,595	0
Item: 263329 NAADS					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>14,442</b>	<b>8,064</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,442</b>	<b>8,064</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>8,936</b>	<b>8,064</b>
LCII: Busanza				1,880	1,463
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec II (4.6Km)</b>		Roads Rehabilitation Grant	Completed	1,880	1,463
LCII: Butiiti				2,520	2,512
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km)</b>	Mirongo, Butiiti, Ruhoko, Buhisi and Nyantungo villages	Roads Rehabilitation Grant	Completed	2,520	2,512
LCII: Bwenzi				2,520	2,100
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kaihura-Kyongera-Kyarusozi sect I (5.5Km)</b>	Kaihura, Kyongera villages	Roads Rehabilitation Grant	Completed	2,520	2,100
LCII: Isandara				2,016	1,989
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kaihura-Isandara 4.8Km</b>	Isandara, Kaihura villages	Roads Rehabilitation Grant	Completed	2,016	1,989
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,506</b>	<b>0</b>
LCII: Butiiti				5,506	0
Item: 263204 Transfers to other govt. units					
<b>Butiiti sub county</b>		Roads Rehabilitation Grant	N/A	5,506	0
<b>Sector: Education</b>				<b>140,817</b>	<b>183,549</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,457</b>	<b>52,961</b>

**Vote: 530** Kyenjojo District**2014/15 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>217,655</b>	<b>216,881</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,711</b>	<b>7,727</b>
LCII: Bwenzi				2,711	7,727
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for classroom block at</b>		Conditional Grant to SFG	Completed	2,711	7,727
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,746</b>	<b>45,234</b>
LCII: Busanza				3,473	4,589
Item: 263102 LG Unconditional grants					
<b>Busanza PS</b>		Conditional Grant to Primary Education	N/A	3,473	4,589
			(Transfer of UPE)		
LCII: Butiiti				18,793	29,454
Item: 263102 LG Unconditional grants					
<b>Butiiti Girls PS</b>		Conditional Grant to Primary Education	N/A	3,853	5,087
			(Transfer of UPE)		
<b>Kaihura PS</b>		Conditional Grant to Primary Education	N/A	5,771	7,607
			(Transfer of UPE)		
<b>St Augustines Dem</b>		Conditional Grant to Primary Education	N/A	4,637	6,117
			(Transfer of UPE)		
<b>Galihuma PS</b>		Conditional Grant to Primary Education	N/A	3,035	4,013
			(Transfer of UPE)		
<b>Butiiti Boys</b>		Conditional Grant to Primary Education	N/A	1,497	6,629
			(Transfer of UPE)		
LCII: Kaihura				8,480	11,192
Item: 263102 LG Unconditional grants					
<b>Bwenzi PS</b>		Conditional Grant to Primary Education	N/A	2,728	3,610
			(Transfer of UPE)		
<b>St Marys Kaihura PS</b>		Conditional Grant to Primary Education	N/A	5,752	7,582
			(Transfer of UPE)		
<b>LG Function: Secondary Education</b>				<b>107,360</b>	<b>130,588</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,360</b>	<b>130,588</b>
LCII: Butiiti				107,360	130,588
Item: 263101 LG Conditional grants					
<b>Maddox SSS</b>		Conditional Grant to Secondary Education	N/A	107,360	130,588
			(USE funds to school)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butiiti sub county</b>		<i>LCIV: Mwenge</i>		<b>217,655</b>	<b>216,881</b>
<b>Sector: Health</b>				<b>40,297</b>	<b>25,267</b>
<b>LG Function: Primary Healthcare</b>				<b>40,297</b>	<b>25,267</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,426</b>	<b>15,402</b>
LCII: Butiiti				7,701	7,701
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St. Adolf HCII</b>		Conditional Grant to NGO Hospitals	N/A	7,701	7,701
LCII: Kaihura				16,725	7,701
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kaihura Villa Maria HCII</b>		Conditional Grant to NGO Hospitals	N/A	7,701	7,701
<b>Hope Again Medical Centre</b>		Conditional Grant to NGO Hospitals	N/A	9,024	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,872</b>	<b>9,866</b>
LCII: Mukunyu				15,872	9,866
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Butiiti HCIII</b>		Conditional Grant to PHC- Non wage	N/A	15,872	9,866
<b>Sector: Water and Environment</b>				<b>4,505</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,505</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,505</b>	<b>0</b>
LCII: Busanza				4,505	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand- dug shallow well 22</b>		Conditional transfer for Rural Water	N/A	4,505	0



**Vote: 530** Kyenjojo District**2014/15 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>49,712</b>	<b>36,952</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Rugorra				17,595	0
Item: 263329 NAADS					
<b>BUTUNDUZI S/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>3,495</b>	<b>1,890</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,495</b>	<b>1,890</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,980</b>	<b>1,890</b>
LCII: Kanyinya				1,980	1,890
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of</b>	Kanyinya	Roads Rehabilitation Grant	Completed	1,980	1,890
<b>Rwibale-Butunduzi-Kanyinya sec III (4.5Km)</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,515</b>	<b>0</b>
LCII: Rugorra				1,515	0
Item: 263204 Transfers to other govt. units					
<b>Butunduzi sub county</b>		Roads Rehabilitation Grant	N/A	1,515	0
<b>Sector: Education</b>				<b>19,612</b>	<b>29,948</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,612</b>	<b>29,948</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,711</b>	<b>2,669</b>
LCII: Kanyinya				2,711	2,669
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for classroom block for Nyamabaale PS</b>		Conditional Grant to SFG	N/A	2,711	2,669
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>4,972</b>
LCII: Kanyinya				0	4,972
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for Rugorra staff house</b>		Conditional Grant to SFG	Completed	0	4,972
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,901</b>	<b>22,307</b>
LCII: Kanyinya				6,936	9,164
Item: 263102 LG Unconditional grants					

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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>49,712</b>	<b>36,952</b>
<b>Nyamabaale PS</b>		Conditional Grant to Primary Education	N/A	3,770	4,979
			(Transfer of UPE)		
<b>Nyabubaale PS</b>		Conditional Grant to Primary Education	N/A	3,166	4,186
			(Transfer of UPE)		
LCII: Nyakatoma Item: 263102 LG Unconditional grants				4,169	5,503
<b>Nyakatoma Parents PS</b>		Conditional Grant to Primary Education	N/A	4,169	5,503
			(Transfer of UPE)		
LCII: Rugorrra Item: 263102 LG Unconditional grants				5,796	7,639
<b>Rugorrra PS</b>		Conditional Grant to Primary Education	N/A	5,796	7,639
			(Transfer of UPE)		
<b>Sector: Water and Environment</b>				<b>9,009</b>	<b>5,114</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,009</b>	<b>5,114</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>9,009</b>	<b>5,114</b>
LCII: Kwaruju Item: 231007 Other Fixed Assets (Depreciation)				4,505	0
<b>Construction of hand-dug shallow well 23</b>		Conditional transfer for Rural Water	N/A	4,505	0
LCII: Nyakatoma Item: 231007 Other Fixed Assets (Depreciation)				4,505	5,114
<b>Construction of hand-dug shallow well 2</b>		Conditional Grant to PAF monitoring	N/A	4,505	5,114

**Vote: 530** Kyenjojo District**2014/15 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>251,935</b>	<b>162,717</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Butunduzi ward				17,595	0
Item: 263329 NAADS					
<b>BUTUNDUZI T/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>93,428</b>	<b>1,134</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>93,428</b>	<b>1,134</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,890</b>	<b>1,134</b>
LCII: Butunduzi ward				1,890	1,134
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Butunduzi</b>		Roads Rehabilitation Grant	Completed	1,890	1,134
<b>Rwibale-Butunduzi-Kanyinya sec IV (4.5Km)</b>					
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>91,538</b>	<b>0</b>
LCII: Butunduzi ward				91,538	0
Item: 263204 Transfers to other govt. units					
<b>Butunduzi Town council</b>		Roads Rehabilitation Grant	N/A	91,538	0
<b>Sector: Education</b>				<b>110,668</b>	<b>144,017</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,343</b>	<b>79,269</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,000</b>	<b>59,611</b>
LCII: Butunduzi ward				49,000	59,611
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block with office &amp; store at Butunduzi Ps</b>	Butunduzi P/Sch	Conditional Grant to SFG	Completed	49,000	59,611
<b>Output: Provision of furniture to primary schools</b>				<b>5,940</b>	<b>5,940</b>
LCII: Butunduzi ward				5,940	5,940
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 three seater desks to Butunduzi P/school</b>	Butunduzi P/school	Conditional Grant to SFG	Completed	5,940	5,940
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,403</b>	<b>13,718</b>
LCII: Butunduzi ward				6,107	8,049

**Vote: 530** Kyenjojo District**2014/15 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>251,935</b>	<b>162,717</b>
Item: 263102 LG Unconditional grants					
<b>Butunduzi PS</b>		Conditional Grant to Primary Education	N/A	6,107	8,049
			(Transfer of UPE)		
LCII: Rwibale ward				4,296	5,669
Item: 263102 LG Unconditional grants					
<b>Rwibaale PS</b>		Conditional Grant to Primary Education	N/A	4,296	5,669
			(Transfer of UPE)		
<b>LG Function: Secondary Education</b>				<b>45,325</b>	<b>64,748</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,325</b>	<b>64,748</b>
LCII: Butunduzi ward				45,325	64,748
Item: 263101 LG Conditional grants					
<b>Butunduzi SS</b>		Conditional Grant to Secondary Education	N/A	45,325	64,748
			(USE funds to school)		
<b>Sector: Health</b>				<b>30,244</b>	<b>17,566</b>
<b>LG Function: Primary Healthcare</b>				<b>30,244</b>	<b>17,566</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,031</b>	<b>7,701</b>
LCII: Rwibale ward				14,031	7,701
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwibale Avemaria HCII</b>		Conditional Grant to NGO Hospitals	N/A	14,031	7,701
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,214</b>	<b>9,866</b>
LCII: Butunduzi ward				16,214	9,866
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Butunduzi HCIII</b>		Conditional Grant to PHC- Non wage	N/A	16,214	9,866

**Vote: 530** Kyenjojo District**2014/15 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>150,694</b>	<b>133,130</b>
<i>Sector: Agriculture</i>				<b>17,595</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Nyakisi				17,595	0
Item: 263329 NAADS					
<b>KATOOKE S/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>65,776</b>	<b>55,132</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>65,776</b>	<b>55,132</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>56,261</b>	<b>55,132</b>
LCII: Enjeru				25,540	25,183
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kaiganga-Kisangi-Nyakisi sect I (4.5Km)</b>	Kaiganga, Kisangi villages	Roads Rehabilitation Grant	Completed	1,260	1,260
<b>Spot Improvement of 9.0Km of Kaiganga-Nyakisi Road</b>	Kawaruju, Kgunda, Kyamulimi villages	Roads Rehabilitation Grant	Completed	24,280	23,923
LCII: Nyakisi				30,721	29,949
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Nyakisi-Rubango-Haikona sect I (5.5Km)</b>	Nyakisi	Roads Rehabilitation Grant	N/A	1,540	770
<b>Spot Improvement of 10.5Km of Nyakisi-Rubango-Haikona Road</b>		Roads Rehabilitation Grant	(Zero output) Works Underway	27,921	27,919
<b>Routine maintenance of Kaiganga-Kisangi-Nyakisi sect II (4.5Km)</b>	Nyakisi, Kaiganga villages	Roads Rehabilitation Grant	Completed	1,260	1,260
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,515</b>	<b>0</b>
LCII: Nyakisi				9,515	0
Item: 263204 Transfers to other govt. units					
<b>Katooke sub County</b>		Roads Rehabilitation Grant	N/A	9,515	0
<b>Sector: Education</b>				<b>39,867</b>	<b>52,633</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>39,867</b>	<b>52,633</b>
<i>Lower Local Services</i>					

**Vote: 530** Kyenjojo District**2014/15 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>150,694</b>	<b>133,130</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,867</b>	<b>52,633</b>
LCII: Kafunda				4,515	5,957
Item: 263102 LG Unconditional grants					
<b>Kafunda PS</b>		Conditional Grant to Primary Education	N/A	4,515	5,957
			(Transfer of UPE)		
LCII: Kinogero				7,087	9,363
Item: 263102 LG Unconditional grants					
<b>Rukizi PS</b>		Conditional Grant to Primary Education	N/A	3,269	4,320
			(Transfer of UPE)		
<b>Iraara PS</b>		Conditional Grant to Primary Education	N/A	3,819	5,043
			(Transfer of UPE)		
LCII: Myeri				8,456	11,160
Item: 263102 LG Unconditional grants					
<b>Kijugo PS</b>		Conditional Grant to Primary Education	N/A	4,004	5,286
			(Transfer of UPE)		
<b>Kijwiga PS</b>		Conditional Grant to Primary Education	N/A	4,452	5,874
			(Transfer of UPE)		
LCII: Nyakisi				8,421	11,115
Item: 263102 LG Unconditional grants					
<b>Nyakisi PS</b>		Conditional Grant to Primary Education	N/A	3,346	4,422
			(Transfer of UPE)		
<b>Buhuura PS</b>		Conditional Grant to Primary Education	N/A	5,075	6,693
			(Transfer of UPE)		
LCII: Rubango				2,275	3,015
Item: 263102 LG Unconditional grants					
<b>Rubango PS</b>		Conditional Grant to Primary Education	N/A	2,275	3,015
			(Transfer of UPE)		
LCII: Rwamukoora				9,113	12,023
Item: 263102 LG Unconditional grants					
<b>Bwahurro PS</b>		Conditional Grant to Primary Education	N/A	4,651	6,136
			(Transfer of UPE)		
<b>Rwamukoora PS</b>		Conditional Grant to Primary Education	N/A	4,461	5,887
			(Transfer of UPE)		
<b>Sector: Health</b>				<b>4,933</b>	<b>4,933</b>
<b>LG Function: Primary Healthcare</b>				<b>4,933</b>	<b>4,933</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,933</b>	<b>4,933</b>

**Vote: 530** Kyenjojo District**2014/15 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>150,694</b>	<b>133,130</b>
LCII: Myeri				4,933	4,933
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Myeri HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,933	4,933
<b>Sector: Water and Environment</b>				<b>22,523</b>	<b>20,432</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,523</b>	<b>20,432</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>22,523</b>	<b>20,432</b>
LCII: Enjeru				4,505	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 24</b>		Conditional transfer for Rural Water	N/A	4,505	0
LCII: Kinogero				9,009	10,204
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 10</b>		Conditional transfer for Rural Water	N/A	4,505	5,090
<b>Construction of hand-dug shallow well 3</b>		Conditional Grant to PAF monitoring	N/A	4,505	5,114
LCII: Myeri				4,505	5,114
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 4</b>		Conditional Grant to PAF monitoring	N/A	4,505	5,114
LCII: Rwamukoora				4,505	5,114
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 5</b>		Conditional Grant to PAF monitoring	N/A	4,505	5,114

**Vote: 530** Kyenjojo District**2014/15 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 Town council</b>		<i>LCIV: Mwenge</i>		<b>328,512</b>	<b>215,361</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Katooke ward				17,595	0
Item: 263329 NAADS					
<b>KATOOKE T/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>91,967</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,967</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>91,967</b>	<b>0</b>
LCII: Katooke ward				91,967	0
Item: 263204 Transfers to other govt. units					
<b>Katooke Town council</b>		Roads Rehabilitation Grant	N/A	91,967	0
<b>Sector: Education</b>				<b>198,083</b>	<b>205,496</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,735</b>	<b>21,578</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,389</b>	<b>0</b>
LCII: Mwaro ward				48,389	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Katembe PS</b>	Katembe P/S	Conditional Grant to SFG	Not Started	48,389	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,346</b>	<b>21,578</b>
LCII: Katooke ward				5,094	6,718
Item: 263102 LG Unconditional grants					
<b>Iborooga PS</b>		Conditional Grant to Primary Education	N/A	5,094	6,718
			(Transfer of UPE)		
LCII: Kyanyabongo ward				3,015	3,987
Item: 263102 LG Unconditional grants					
<b>Kahanda PS</b>		Conditional Grant to Primary Education	N/A	3,015	3,987
			(Transfer of UPE)		
LCII: Mwaro ward				8,236	10,872
Item: 263102 LG Unconditional grants					
<b>Katembe PS</b>		Conditional Grant to Primary Education	N/A	3,858	5,094
			(Transfer of UPE)		



**Vote: 530** Kyenjojo District**2014/15 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 Town council</b>		<i>LCIV: Mwenge</i>		<b>328,512</b>	<b>215,361</b>
<b>Mukole PS</b>		Conditional Grant to Primary Education	N/A	4,379	5,778
			(Transfer of UPE)		
<b>LG Function: Secondary Education</b>				<b>133,348</b>	<b>183,918</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,348</b>	<b>183,918</b>
LCII: Mwaro ward				133,348	183,918
Item: 263101 LG Conditional grants					
<b>Katooke Modern SSS</b>		Conditional Grant to Secondary Education	N/A	66,254	92,786
			(USE funds to school)		
<b>Katooke SSS</b>		Conditional Grant to Secondary Education	N/A	67,094	91,132
			(USE funds to school)		
<b>Sector: Health</b>				<b>20,867</b>	<b>9,866</b>
<b>LG Function: Primary Healthcare</b>				<b>20,867</b>	<b>9,866</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,867</b>	<b>9,866</b>
LCII: Katooke ward				20,867	9,866
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katooke HCIII</b>		Conditional Grant to PHC- Non wage	N/A	20,867	9,866

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigaraale sub county</b>		<i>LCIV: Mwenge</i>		<b>134,456</b>	<b>110,463</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Kigaraale				17,595	0
Item: 263329 NAADS					
<b>KIGARAALE S/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>43,375</b>	<b>36,307</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,375</b>	<b>36,307</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>36,341</b>	<b>36,307</b>
LCII: Kigaraale				31,301	31,267
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Nyarukoma-Kyakatwire sect II (6.0Km)</b>	Kyakasura	Roads Rehabilitation Grant	Completed	2,520	2,486
<b>Spot Improvement of 12Km on Nyarukoma-Kyakatwire Road</b>		Roads Rehabilitation Grant	Works Underway	28,781	28,781
LCII: Kikumiro				2,520	2,520
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Nyarukoma-Kyakatwire sect III (6.0Km)</b>	Kigaraale	Roads Rehabilitation Grant	Completed	2,520	2,520
LCII: Kyakatwire				2,520	2,520
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Nyarukoma-Kyakatwire sect IV (6.0Km)</b>	Kyakatwire	Roads Rehabilitation Grant	Completed	2,520	2,520
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,034</b>	<b>0</b>
LCII: Kigaraale				7,034	0
Item: 263204 Transfers to other govt. units					
<b>Kigaraale Sub County</b>		Roads Rehabilitation Grant	N/A	7,034	0
<b>Sector: Education</b>				<b>33,376</b>	<b>44,108</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,376</b>	<b>44,108</b>
<i>Lower Local Services</i>					

**Vote: 530** Kyenjojo District**2014/15 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>134,456</b>	<b>110,463</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,376</b>	<b>44,108</b>
LCII: Kigaraale				10,984	14,508
Item: 263102 LG Unconditional grants					
<b>Kyakahyoro PS</b>		Conditional Grant to Primary Education	N/A	4,237	5,593
			(Transfer of UPE)		
<b>Rwempike PS</b>		Conditional Grant to Primary Education	N/A	2,991	3,955
			(Transfer of UPE)		
<b>Kigaraale PS</b>		Conditional Grant to Primary Education	N/A	3,755	4,960
			(Transfer of UPE)		
LCII: Kikumiro				7,799	10,325
Item: 263102 LG Unconditional grants					
<b>Mwaro PS</b>		Conditional Grant to Primary Education	N/A	3,249	4,294
			(Transfer of UPE)		
<b>Kahyoro PS</b>		Conditional Grant to Primary Education	N/A	2,144	2,843
			(Transfer of UPE)		
<b>Kabale A PS</b>		Conditional Grant to Primary Education	N/A	2,407	3,188
			(Transfer of UPE)		
LCII: Kyakatiwire				3,955	5,222
Item: 263102 LG Unconditional grants					
<b>Kyakatiwire PS</b>		Conditional Grant to Primary Education	N/A	3,955	5,222
			(Transfer of UPE)		
LCII: Nyaibanda				10,638	14,053
Item: 263102 LG Unconditional grants					
<b>Bwera PS</b>		Conditional Grant to Primary Education	N/A	3,902	5,151
			(Transfer of UPE)		
<b>Kengabi PS</b>		Conditional Grant to Primary Education	N/A	2,981	3,943
			(Transfer of UPE)		
<b>Kaburanda PS</b>		Conditional Grant to Primary Education	N/A	3,755	4,960
			(Transfer of UPE)		
<b>Sector: Health</b>				<b>21,389</b>	<b>9,866</b>
<b>LG Function: Primary Healthcare</b>				<b>21,389</b>	<b>9,866</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,389</b>	<b>9,866</b>
LCII: Kigaraale				21,389	9,866
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigaraale HCIII</b>		Conditional Grant to PHC- Non wage	N/A	21,389	9,866

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigaraale sub county</b>		<i>LCIV: Mwenge</i>		<b>134,456</b>	<b>110,463</b>
<b>Sector: Water and Environment</b>				<b>18,721</b>	<b>20,182</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,721</b>	<b>20,182</b>
<b>Capital Purchases</b>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,216</b>	<b>15,154</b>
LCII: Kigaraale				0	1,327
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Training on ECOSAN concept</b>		Conditional transfer for Rural Water	Not Started	0	1,327
LCII: Nyaibanda				14,216	13,827
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 3-stance ECOSAN toilet at Kyakatwire Primary School.</b>	Kyakatwire-Kyakatwire Market	Conditional transfer for Rural Water	N/A	14,216	13,827
<b>Output: Shallow well construction</b>				<b>4,505</b>	<b>5,029</b>
LCII: Kigaraale				4,505	5,029
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 11</b>		Conditional transfer for Rural Water	N/A	4,505	5,029

**Vote: 530** Kyenjojo District**2014/15 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>212,606</b>	<b>228,660</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Kihuura				17,595	0
Item: 263329 NAADS					
<b>KIHUURA</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>33,395</b>	<b>50,646</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,395</b>	<b>50,646</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>27,410</b>	<b>50,646</b>
LCII: Kijweeka				12,612	13,045
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot Improvement of 4.5Km of Nyankimba-Busaiga Road</b>	Nyakisi, Kaiganga villages	Roads Rehabilitation Grant	Works Underway	12,612	13,045
LCII: Kyankaramata				9,660	10,098
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km)</b>	Mwaro	Roads Rehabilitation Grant	Completed	2,100	2,058
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km)</b>	Kahanda	Roads Rehabilitation Grant	Completed	2,100	2,086
<b>Routine maintenance of Nyankimba-Busaiga 4.5Km</b>	Nyankimba	Roads Rehabilitation Grant	Completed	1,260	1,852
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km)</b>	Mwaro	Roads Rehabilitation Grant	Completed	2,100	2,065
<b>Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km)</b>	Mukole	Roads Rehabilitation Grant	Completed	2,100	2,037
LCII: Matiri				2,800	26,198
Item: 231003 Roads and bridges (Depreciation)					
<b>Additional Works on Matiri-Kawaruju-Kigunda-Kyamulimi Road</b>		Roads Rehabilitation Grant	Completed	0	24,574

**Vote: 530** Kyenjojo District**2014/15 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>212,606</b>	<b>228,660</b>
<b>Routine maintenance of Matiri-Kawaraju-Kyamulimi sect I (5.0Km)</b>	Matiri, kigunda	Roads Rehabilitation Grant	Completed	1,400	1,064
<b>Routine maintenance of Matiri-Kawaraju-Kyamulimi sect II (5.0Km)</b>	Kawaraju	Roads Rehabilitation Grant	N/A	1,400	560
LCII: Ngombe Item: 231003 Roads and bridges (Depreciation)				2,339	1,305
<b>Retention for 2013-14 FY projects</b>	Kigunda-Kiburara swamp crossing	LGMSD (Former LGDP)	N/A	2,339	1,305
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,985</b>	<b>0</b>
LCII: Kihuura Item: 263204 Transfers to other govt. units				5,985	0
<b>Kihuura sub county</b>		Roads Rehabilitation Grant	N/A	5,985	0
<b>Sector: Education</b>				<b>143,170</b>	<b>157,933</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>143,170</b>	<b>157,933</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,000</b>	<b>11,000</b>
LCII: Ngombe Item: 231001 Non Residential buildings (Depreciation)				11,000	11,000
<b>construct 5 stance VIP latrine with bath room and urinal at Buramba P/S</b>		Conditional Grant to SFG	Completed	11,000	11,000
<b>Output: Teacher house construction and rehabilitation</b>				<b>99,000</b>	<b>103,151</b>
LCII: Ngombe Item: 231002 Residential buildings (Depreciation)				99,000	103,151
<b>Staff house construction with a kitchen at Buramba P/school</b>	Buramba P/sch	Conditional Grant to SFG	Completed	99,000	103,151
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,170</b>	<b>43,782</b>
LCII: Kihuura Item: 263102 LG Unconditional grants				8,626	11,384
<b>Kiregesa PS</b>		Conditional Grant to Primary Education	N/A	4,354	5,746
				(Transfer of UPE)	

**Vote: 530** Kyenjojo District**2014/15 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>212,606</b>	<b>228,660</b>
<b>Bukora PS</b>		Conditional Grant to Primary Education	N/A	4,272	5,637
			(Transfer of UPE)		
LCII: Kijweka Item: 263102 LG Unconditional grants				5,781	7,620
<b>Gayobyo PS</b>		Conditional Grant to Primary Education	N/A	5,781	7,620
			(Transfer of UPE)		
LCII: Kyankaramata Item: 263102 LG Unconditional grants				5,665	7,495
<b>Busaiga PS</b>		Conditional Grant to Primary Education	N/A	3,337	4,409
			(Transfer of UPE)		
<b>Kyankaramata PS</b>		Conditional Grant to Primary Education	N/A	2,329	3,086
			(Transfer of UPE)		
LCII: Matiri Item: 263102 LG Unconditional grants				9,785	12,906
<b>Marumbu PS</b>		Conditional Grant to Primary Education	N/A	4,817	6,354
			(Transfer of UPE)		
<b>Kawaruju PS</b>		Conditional Grant to Primary Education	N/A	4,968	6,552
			(Transfer of UPE)		
LCII: Ngombe Item: 263102 LG Unconditional grants				3,312	4,377
<b>Buramba PS</b>		Conditional Grant to Primary Education	N/A	3,312	4,377
			(Transfer of UPE)		
<b>Sector: Health</b>				<b>4,933</b>	<b>4,933</b>
<b>LG Function: Primary Healthcare</b>				<b>4,933</b>	<b>4,933</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,933</b>	<b>4,933</b>
LCII: Kyankaramata Item: 263313 Conditional transfers for PHC- Non wage				4,933	4,933
<b>Kyankaramata HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,933	4,933
<b>Sector: Water and Environment</b>				<b>13,514</b>	<b>15,147</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,514</b>	<b>15,147</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,514</b>	<b>15,147</b>
LCII: Kihuura Item: 231007 Other Fixed Assets (Depreciation)				4,505	5,029
<b>Construction of hand-dug shallow well 12</b>		Conditional transfer for Rural Water	N/A	4,505	5,029

**Vote: 530** Kyenjojo District**2014/15 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>212,606</b>	<b>228,660</b>
LCII: Kijweka				4,505	5,090
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 6</b>		Conditional Grant to PAF monitoring	N/A	4,505	5,090
LCII: Matiri				4,505	5,029
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 13</b>		Conditional transfer for Rural Water	N/A	4,505	5,029



**Vote: 530** Kyenjojo District**2014/15 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>389,523</b>	<b>348,545</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Kisojo				17,595	0
Item: 263329 NAADS					
<b>KISOJO S/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>129,578</b>	<b>86,100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>129,578</b>	<b>86,100</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>121,989</b>	<b>86,100</b>
LCII: Kigunda				79,242	52,631
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Matiri-Kawaraju-Kyamulimi sect IV (4.7Km)</b>	Kigunda	Roads Rehabilitation Grant	Completed	1,316	1,103
<b>Spot Improvement of 15Km of Matiri-Kawaraju-Kigunda-Kyamulimi Road</b>	Mabaale, Kijura villages	Roads Rehabilitation Grant	Completed	50,578	50,576
<b>Routine maintenance of Matiri-Kawaraju-Kyamulimi sect III (5.0Km)</b>	Kyamulimi	Roads Rehabilitation Grant	Completed	1,400	952
			(Achieved less output)		
<b>Construction of Katamtimbo river crossing on Road (7m)</b>		LGMSD (Former LGDP)	N/A	25,949	0
LCII: Kisojo				2,840	2,493
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kaitabarogo-Kitabona sect. II (3.4Km)</b>		Roads Rehabilitation Grant	Completed	1,200	1,160
<b>Routine maintenance of Kaitabarogo-Kitabona sect. I (4.1Km)</b>		Roads Rehabilitation Grant	Completed	1,640	1,333
LCII: Kitongole				39,907	30,976
Item: 231003 Roads and bridges (Depreciation)					

**Vote: 530** Kyenjojo District**2014/15 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>389,523</b>	<b>348,545</b>
<b>Spot Improvement of 11.0Km of Rweitengya-Kiswara-Kitongole Road</b>		Roads Rehabilitation Grant	Completed	39,907	30,976
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,588</b>	<b>0</b>
LCII: Kisojo				7,588	0
Item: 263204 Transfers to other govt. units					
<b>Kisojo sub county</b>		Roads Rehabilitation Grant	N/A	7,588	0
<b>Sector: Education</b>				<b>201,353</b>	<b>237,528</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>146,042</b>	<b>163,478</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,000</b>	<b>11,000</b>
LCII: Kitongole				11,000	11,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construct 5 stance VIP latrine with bath room and urinal at Kiswarra P/S</b>	Hakatoma P/sch	Conditional Grant to SFG	Completed	11,000	11,000
<b>Output: Teacher house construction and rehabilitation</b>				<b>99,000</b>	<b>112,997</b>
LCII: Kitongole				99,000	112,997
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house construction at Kiswarra P/school</b>	Kiswarra P/school	Conditional Grant to SFG	Works Underway	99,000	112,997
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,042</b>	<b>39,481</b>
LCII: Kigunda				9,926	5,017
Item: 263102 LG Unconditional grants					
<b>Kigunda PS</b>		Conditional Grant to Primary Education	N/A	9,926	5,017
			(Transfer of UPE)		
LCII: Kikoda				4,461	5,887
Item: 263102 LG Unconditional grants					
<b>Kikoda PS</b>		Conditional Grant to Primary Education	N/A	4,461	5,887
			(Transfer of UPE)		
LCII: Kisojo				13,131	17,328
Item: 263102 LG Unconditional grants					
<b>Kirongo PS</b>		Conditional Grant to Primary Education	N/A	3,312	4,377
			(Transfer of UPE)		

**Vote: 530** Kyenjojo District**2014/15 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>389,523</b>	<b>348,545</b>
<b>Kitagweta PS</b>		Conditional Grant to Primary Education	N/A	3,824	5,049
			(Transfer of UPE)		
<b>Kisojo PS</b>		Conditional Grant to Primary Education	N/A	5,995	7,901
			(Transfer of UPE)		
LCII: Kitongole Item: 263102 LG Unconditional grants				2,986	3,949
<b>Kiswarra PS</b>		Conditional Grant to Primary Education	N/A	2,986	3,949
			(Transfer of UPE)		
LCII: Rwaitengya Item: 263102 LG Unconditional grants				5,538	7,300
<b>Rwaitengya PS</b>		Conditional Grant to Primary Education	N/A	5,538	7,300
			(Transfer of UPE)		
<b>LG Function: Secondary Education</b>				<b>55,311</b>	<b>74,049</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,311</b>	<b>74,049</b>
LCII: Kisojo Item: 263101 LG Conditional grants				55,311	74,049
<b>Kisojo SSS</b>		Conditional Grant to Secondary Education	N/A	55,311	74,049
			(USE funds to school)		
<b>Sector: Health</b>				<b>31,988</b>	<b>14,798</b>
<b>LG Function: Primary Healthcare</b>				<b>31,988</b>	<b>14,798</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,988</b>	<b>14,798</b>
LCII: Kisojo Item: 263313 Conditional transfers for PHC- Non wage				20,987	9,866
<b>Kisojo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	20,987	9,866
LCII: Rwaitengya Item: 263313 Conditional transfers for PHC- Non wage				11,002	4,933
<b>Rwaitengya HCII</b>		Conditional Grant to PHC- Non wage	N/A	11,002	4,933
<b>Sector: Water and Environment</b>				<b>9,009</b>	<b>10,119</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,009</b>	<b>10,119</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>9,009</b>	<b>10,119</b>
LCII: Kitongole Item: 231007 Other Fixed Assets (Depreciation)				9,009	10,119
<b>Construction of hand-dug shallow well 7</b>	Kitabona	Conditional Grant to PAF monitoring	N/A	4,505	5,090

**Vote: 530** Kyenjojo District**2014/15 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>389,523</b>	<b>348,545</b>
<b>Construction of hand-dug shallow well 14</b>	New site	Conditional transfer for Rural Water	N/A	4,505	5,029

**Vote: 530** Kyenjojo District**2014/15 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>310,001</b>	<b>505,107</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Kyamugenyi				17,595	0
Item: 263329 NAADS					
<b>KYARUSOZI S/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>122,006</b>	<b>106,248</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>122,006</b>	<b>106,248</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>109,569</b>	<b>106,248</b>
LCII: Barahija				3,300	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Butara-Kyehara- Barahija sect I and II (9.2Km)</b>	Butara, Barahija, Kyehara villages	Roads Rehabilitation Grant	N/A	3,300	0
LCII: Kasaba				63,299	62,552
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot Improvement of 22Km of Kibale-Kasaba-Kyamutunzi Road</b>	Bwenzi, Kaisamba villages	Roads Rehabilitation Grant	Completed	60,499	59,122
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km)</b>	Kasaba, Kibaale villages	Roads Rehabilitation Grant	Completed	1,400	1,330
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect I (5Km)</b>	Kibaale, Kasaba villages	Roads Rehabilitation Grant	Completed	1,400	2,100
LCII: Kigoyera				36,218	39,192
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Kyembogo-Kasaba Road withswamp crossing</b>		LGMSD (Former LGDP)	N/A	36,218	39,192
LCII: Kyongera				6,752	4,505
Item: 231003 Roads and bridges (Depreciation)					

**Vote: 530** Kyenjojo District**2014/15 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: Kyarusozi sub county</b>		<i>LCIV: Mwenge</i>		<b>310,001</b>	<b>505,107</b>
<b>Routine maintenance of Kaihura-Kyongera-Kyarusozi sect II (5.6Km)</b>	Kyongera villages	Roads Rehabilitation Grant	Completed	2,520	1,680
<b>Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec I (4.6Km)</b>		Roads Rehabilitation Grant	Completed	1,880	627
<b>Routine maintenance of Kaihura-Kyongera-Kyarusozi sect III (5.5Km)</b>	Kaihura villages	Roads Rehabilitation Grant	(Zero output) Completed	2,352	2,198
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,437</b>	<b>0</b>
LCII: Binunda				12,437	0
Item: 263204 Transfers to other govt. units					
<b>Kyarusozi sub county</b>		Roads Rehabilitation Grant	N/A	12,437	0
<b>Sector: Education</b>				<b>124,798</b>	<b>142,829</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,798</b>	<b>142,829</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>57,113</b>	<b>53,750</b>
LCII: Kasaba				53,750	53,750
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block with office &amp; store at Nyaruzigati P/S</b>	Nyaruzigati P/S	LGMSD (Former LGDP)	Completed	53,750	53,750
LCII: Kyongera				3,363	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for classroom at Kyongera</b>		LGMSD (Former LGDP)	Completed	3,363	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,750</b>	<b>4,322</b>
LCII: Kasaba				6,750	4,322
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 50 three seater Desks to Nyaruzigati P/S</b>		LGMSD (Former LGDP)	Completed	6,750	4,322
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,935</b>	<b>84,756</b>
LCII: Barahijja				3,640	8,250
Item: 263102 LG Unconditional grants					

**Vote: 530** Kyenjojo District**2014/15 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>310,001</b>	<b>505,107</b>
<b>Barahijja PS</b>		Conditional Grant to Primary Education	N/A	3,351	4,429
			(Transfer of UPE)		
<b>Kanyabacope PS</b>		Conditional Grant to Primary Education	N/A	289	3,821
			(Transfer of UPE)		
LCII: Kasaba Item: 263102 LG Unconditional grants				8,967	11,831
<b>Byeya PS</b>		Conditional Grant to Primary Education	N/A	5,533	7,294
			(Transfer of UPE)		
<b>Nyaruzigati PS</b>		Conditional Grant to Primary Education	N/A	3,434	4,537
			(Transfer of UPE)		
LCII: Katambale Item: 263102 LG Unconditional grants				14,577	19,228
<b>Katambale PS</b>		Conditional Grant to Primary Education	N/A	4,778	6,303
			(Transfer of UPE)		
<b>Mparo PS</b>		Conditional Grant to Primary Education	N/A	5,338	7,038
			(Transfer of UPE)		
<b>Nyaburara PS</b>		Conditional Grant to Primary Education	N/A	4,461	5,887
			(Transfer of UPE)		
LCII: Kigoyera Item: 263102 LG Unconditional grants				8,535	11,262
<b>Nyabusozi PS</b>		Conditional Grant to Primary Education	N/A	3,869	5,107
			(Transfer of UPE)		
<b>Igoma PS</b>		Conditional Grant to Primary Education	N/A	4,666	6,156
			(Transfer of UPE)		
LCII: Kyamugenyi Item: 263102 LG Unconditional grants				4,349	5,740
<b>Ncumbi PS</b>		Conditional Grant to Primary Education	N/A	4,349	5,740
			(Transfer of UPE)		
LCII: Kyongera Item: 263102 LG Unconditional grants				6,649	9,691
<b>Kaisamba PS</b>		Conditional Grant to Primary Education	N/A	3,001	4,873
			(Transfer of UPE)		
<b>Kyongera PS</b>		Conditional Grant to Primary Education	N/A	3,648	4,819
			(Transfer of UPE)		
LCII: Mirambi Item: 263102 LG Unconditional grants				9,858	13,002

**Vote: 530** Kyenjojo District**2014/15 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>310,001</b>	<b>505,107</b>
<b>Kajuma PS</b>		Conditional Grant to Primary Education	N/A	4,189	5,529
			(Transfer of UPE)		
<b>Kyembogo PS</b>		Conditional Grant to Primary Education	N/A	5,669	7,473
			(Transfer of UPE)		
LCII: Nsinde				4,359	5,753
Item: 263102 LG Unconditional grants					
<b>Nsinde PS</b>		Conditional Grant to Primary Education	N/A	4,359	5,753
			(Transfer of UPE)		
<b>Sector: Health</b>				<b>28,425</b>	<b>16,500</b>
<b>LG Function: Primary Healthcare</b>				<b>28,425</b>	<b>16,500</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,492</b>	<b>11,567</b>
LCII: Kasaba				23,492	11,567
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyembogo Holy Cross HCIII</b>		Conditional Grant to NGO Hospitals	N/A	23,492	11,567
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,933</b>	<b>4,933</b>
LCII: Kigoyera				4,933	4,933
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigoyera HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,933	4,933
<b>Sector: Water and Environment</b>				<b>17,177</b>	<b>239,530</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,177</b>	<b>239,530</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,177</b>	<b>15,253</b>
LCII: Barahijja				2,013	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5,000 litre capacity rainwater tank</b>		Conditional transfer for Rural Water	N/A	2,013	0
LCII: Kigoyera				4,505	5,090
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 8</b>		Conditional Grant to PAF monitoring	N/A	4,505	5,090
LCII: Kyamugenyi				4,505	5,029
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 15</b>		Conditional transfer for Rural Water	N/A	4,505	5,029
LCII: Mirambi				4,505	5,135
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 530** Kyenjojo District**2014/15 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: Kyarusozi sub county</b>		<i>LCIV: Mwenge</i>		<b>310,001</b>	<b>505,107</b>
<b>Construction of hand-dug shallow well 16</b>		Conditional transfer for Rural Water	N/A	4,505	5,135
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				1,650	0
<b>Construction of 1,500 litre capacity rainwater harvesting tank</b>		Conditional transfer for Rural Water	N/A	1,650	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>224,276</b>
LCII: Binunda Item: 231007 Other Fixed Assets (Depreciation)				0	224,276
<b>Borehole siting and drilling of 10 deep boreholes</b>		Conditional transfer for Rural Water	Not Started	0	224,276

**Vote: 530** Kyenjojo District**2014/15 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: Kyarusozi Town council</b>		<i>LCIV: Mwenge</i>		<b>239,195</b>	<b>134,430</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Kyarusozi ward				17,595	0
Item: 263329 NAADS					
<b>KYARUSOZI T/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>82,866</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>82,866</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>82,866</b>	<b>0</b>
LCII: Kyarusozi ward				82,866	0
Item: 263204 Transfers to other govt. units					
<b>Kyarusozi Town council</b>		Roads Rehabilitation Grant	N/A	82,866	0
<b>Sector: Education</b>				<b>86,942</b>	<b>103,131</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,997</b>	<b>19,806</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,997</b>	<b>19,806</b>
LCII: Buhaza ward				3,015	3,987
Item: 263102 LG Unconditional grants					
<b>Webikere PS</b>		Conditional Grant to Primary Education	N/A	3,015	3,987
			(Transfer of UPE)		
LCII: Kyarusozi ward				4,642	6,124
Item: 263102 LG Unconditional grants					
<b>Kyarusozi PS</b>		Conditional Grant to Primary Education	N/A	4,642	6,124
			(Transfer of UPE)		
LCII: Nyakitojo				7,340	9,695
Item: 263102 LG Unconditional grants					
<b>Kihumuro PS</b>		Conditional Grant to Primary Education	N/A	3,517	4,646
			(Transfer of UPE)		
<b>Hamukuku PS</b>		Conditional Grant to Primary Education	N/A	3,824	5,049
			(Transfer of UPE)		
<b>LG Function: Secondary Education</b>				<b>71,945</b>	<b>83,325</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,945</b>	<b>83,325</b>
LCII: Binunda				71,945	83,325
Item: 263101 LG Conditional grants					

**Vote: 530** Kyenjojo District**2014/15 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: Kyarusozi Town council</b>		<i>LCIV: Mwenge</i>		<b>239,195</b>	<b>134,430</b>
<b>Kyarusozi SSS</b>		Conditional Grant to Secondary Education	N/A	71,945	83,325
			(USE funds to school)		
<b>Sector: Health</b>				<b>51,792</b>	<b>31,299</b>
<b>LG Function: Primary Healthcare</b>				<b>51,792</b>	<b>31,299</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,139</b>	<b>11,567</b>
LCII: Kyarusozi ward				16,139	11,567
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mwenge Clinic HCIII</b>		Conditional Grant to NGO Hospitals	N/A	16,139	11,567
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,653</b>	<b>19,732</b>
LCII: Kyarusozi ward				35,653	19,732
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyarusozi HCIV</b>		Conditional Grant to PHC- Non wage	N/A	35,653	19,732

**Vote: 530** Kyenjojo District**2014/15 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>874,589</b>	<b>579,891</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Kasiina ward				17,595	0
Item: 263329 NAADS					
<b>KYENJOJO T/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>161,344</b>	<b>17,271</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>161,344</b>	<b>17,271</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>33,978</b>	<b>17,271</b>
LCII: Kasiina ward				33,978	17,271
Item: 231003 Roads and bridges (Depreciation)					
<b>Fencing of Kyenjojo District Headquarters Land (Phase III)</b>		LGMSD (Former LGDP)	N/A	29,932	17,271
Item: 314202 Work in progress					
<b>Supervision and monitoring of projects</b>		LGMSD (Former LGDP)	N/A	4,046	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>127,366</b>	<b>0</b>
LCII: Ntooma ward				127,366	0
Item: 263204 Transfers to other govt. units					
<b>Kyenjojo Town council</b>		Roads Rehabilitation Grant	N/A	127,366	0
<b>Sector: Education</b>				<b>313,377</b>	<b>392,462</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,124</b>	<b>39,950</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,217</b>	<b>558</b>
LCII: Hakatoma ward				1,217	558
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for a five stance VIP latrine at Hakatooma PS</b>		Conditional Grant to SFG	Completed	1,217	558
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,907</b>	<b>39,392</b>
LCII: Bucuni ward				4,515	5,852
Item: 263102 LG Unconditional grants					
<b>Bucuni PS</b>		Conditional Grant to Primary Education	N/A	4,515	5,852
			(Transfer of UPE)		
LCII: Hakatoma ward				2,587	3,425

**Vote: 530** Kyenjojo District**2014/15 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>874,589</b>	<b>579,891</b>
Item: 263102 LG Unconditional grants					
<b>Hakatoma PS</b>		Conditional Grant to Primary Education	N/A	2,587	3,425
			(Transfer of UPE)		
LCII: Kasiina ward				10,559	13,923
Item: 263102 LG Unconditional grants					
<b>Katoosa PS</b>		Conditional Grant to Primary Education	N/A	4,320	5,701
			(Transfer of UPE)		
<b>Kyenjojo PS</b>		Conditional Grant to Primary Education	N/A	6,239	8,221
			(Transfer of UPE)		
LCII: Kirongo ward				3,531	4,665
Item: 263102 LG Unconditional grants					
<b>Kyankuuta PS</b>		Conditional Grant to Primary Education	N/A	3,531	4,665
			(Transfer of UPE)		
LCII: Misandika ward				2,884	3,815
Item: 263102 LG Unconditional grants					
<b>Nyamango PS</b>		Conditional Grant to Primary Education	N/A	2,884	3,815
			(Transfer of UPE)		
LCII: Ntooma ward				5,831	7,712
Item: 263102 LG Unconditional grants					
<b>Rwentaiki PS</b>		Conditional Grant to Primary Education	N/A	2,290	3,034
			(Transfer of UPE)		
<b>Nyantungo PS</b>		Conditional Grant to Primary Education	N/A	3,541	4,678
			(Transfer of UPE)		
<b>LG Function: Secondary Education</b>				<b>282,253</b>	<b>352,512</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>282,253</b>	<b>352,512</b>
LCII: Kasiina ward				100,647	132,685
Item: 263101 LG Conditional grants					
<b>Kyenjojo SSS</b>		Conditional Grant to Secondary Education	N/A	100,647	132,685
			(USE funds to school)		
LCII: Kirongo ward				181,606	219,827
Item: 263101 LG Conditional grants					
<b>Kyenjojo Intergrated</b>		Conditional Grant to Secondary Education	N/A	88,669	115,087
			(USE funds to school)		

**Vote: 530** Kyenjojo District**2014/15 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>874,589</b>	<b>579,891</b>
<b>St Adolf High School</b>		Conditional Grant to	N/A	92,938	104,739
<b>Katoosa</b>		Secondary Education			
			(USE funds to school)		
<b>Sector: Health</b>				<b>131,011</b>	<b>126,766</b>
<b>LG Function: Primary Healthcare</b>				<b>131,011</b>	<b>126,766</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>16,515</b>
LCII: Kasiina ward				0	16,515
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of DHO's Block</b>		Conditional Grant to	Not Started	0	16,515
		PHC - development			
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,011</b>	<b>110,251</b>
LCII: Kasiina ward				131,011	110,251
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyenjojo Hospital</b>		Conditional Grant to	N/A	131,011	110,251
		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>251,262</b>	<b>43,392</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>251,262</b>	<b>43,392</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,302</b>	<b>16,300</b>
LCII: Kasiina ward				16,302	16,300
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding bills of FY 2013-14 and retention for projects without defects</b>	Kyenjojo district headquarters	Conditional transfer for Rural Water	N/A	16,302	16,300
<b>Output: Borehole drilling and rehabilitation</b>				<b>234,960</b>	<b>27,093</b>
LCII: Kasiina ward				234,960	27,093
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Maintenance of selected water systems in the 10 districts of Mid-Western Umbrella of Water and Sanitation</b>		Conditional transfer for Rural Water	Works Underway	234,960	27,093

**Vote: 530** Kyenjojo District**2014/15 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>425,062</b>	<b>265,850</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Nyabuharwa				17,595	0
Item: 263329 NAADS					
<b>NYABUHARWA S/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>62,133</b>	<b>74,658</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,133</b>	<b>74,658</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>55,257</b>	<b>74,658</b>
LCII: Kabirizi				2,352	784
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kasunga-Mirongo Sect III (5.6Km)</b>	Mirongo., Kasunga villages	Roads Rehabilitation Grant	N/A	2,352	784
LCII: Kinyantale				2,100	37,099
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect IV (5.0Km)</b>	Nyantungo villages	Roads Rehabilitation Grant	Completed	2,100	2,100
<b>Construction of Kaimira swamp on Byara-Kaimira-Kinyantale Road (85m)</b>		LGMSD (Former LGDP)	Not Started	0	34,999
LCII: Mbaale				2,100	2,100
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sect III (5Km)</b>	Kyakasura village	Roads Rehabilitation Grant	Completed	2,100	2,100
LCII: Mugoma				2,380	1,579
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect III (5.0Km)</b>	Biheche	Roads Rehabilitation Grant	Completed	2,380	1,579
			(2nd phase only)		
LCII: Nyabuharwa				41,705	28,448
Item: 231003 Roads and bridges (Depreciation)					

**Vote: 530** Kyenjojo District**2014/15 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>425,062</b>	<b>265,850</b>
<b>Construction of Kaimira swamp on Byara-Kaimira-Kinyantale Road (85m)</b>		Roads Rehabilitation Grant	N/A	39,605	27,599
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km)</b>	Nyabaganga	Roads Rehabilitation Grant	Completed	2,100	848
			(Less out put)		
LCII: Nyakarongo Item: 231003 Roads and bridges (Depreciation)				4,620	4,648
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect II (6.0Km)</b>	Butiiti, Ruhoko villages	Roads Rehabilitation Grant	Completed	2,520	2,478
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect III (5.0Km)</b>	Ruhoko, Nyantungo villages	Roads Rehabilitation Grant	N/A	2,100	2,170
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,876</b>	<b>0</b>
LCII: Nyabuharwa Item: 263204 Transfers to other govt. units				6,876	0
<b>Nyabuharwa sub</b>		Roads Rehabilitation Grant	N/A	6,876	0
<b>Sector: Education</b>				<b>33,404</b>	<b>37,502</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,404</b>	<b>37,502</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>5,016</b>	<b>0</b>
LCII: Kinyantale Item: 231002 Residential buildings (Depreciation)				5,016	0
<b>Retention for staff house at Rwabaganda PS</b>		Conditional Grant to SFG	Completed	5,016	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,388</b>	<b>37,502</b>
LCII: Kabirizi Item: 263102 LG Unconditional grants				3,045	4,026
<b>Rwebijuza PS</b>		Conditional Grant to Primary Education	N/A	3,045	4,026
			(Transfer of UPE)		
LCII: Kaigoro Item: 263102 LG Unconditional grants				3,911	5,164



**Vote: 530** Kyenjojo District**2014/15 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>425,062</b>	<b>265,850</b>
<b>Kyakayombya PS</b>		Conditional Grant to Primary Education	N/A	3,911	5,164
			(Transfer of UPE)		
LCII: Kinyantale Item: 263102 LG Unconditional grants				2,626	3,476
<b>Rwabaganda PS</b>		Conditional Grant to Primary Education	N/A	2,626	3,476
			(Transfer of UPE)		
LCII: Mbaale Item: 263102 LG Unconditional grants				4,179	5,516
<b>Makerere PS</b>		Conditional Grant to Primary Education	N/A	4,179	5,516
			(Transfer of UPE)		
LCII: Mugoma Item: 263102 LG Unconditional grants				6,688	8,838
<b>Biheehe PS</b>		Conditional Grant to Primary Education	N/A	3,176	4,198
			(Transfer of UPE)		
<b>Mugoma M</b>		Conditional Grant to Primary Education	N/A	3,512	4,640
			(Transfer of UPE)		
LCII: Nyabuharwa Item: 263102 LG Unconditional grants				3,853	5,087
<b>Mirongo PS</b>		Conditional Grant to Primary Education	N/A	3,853	5,087
			(Transfer of UPE)		
LCII: Nyakarongo Item: 263102 LG Unconditional grants				4,087	5,394
<b>Badiida PS</b>		Conditional Grant to Primary Education	N/A	4,087	5,394
			(Transfer of UPE)		
<b>Sector: Health</b>				<b>293,912</b>	<b>133,197</b>
<b>LG Function: Primary Healthcare</b>				<b>293,912</b>	<b>133,197</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>155,526</b>	<b>0</b>
LCII: Mbaale Item: 231001 Non Residential buildings (Depreciation)				155,526	0
<b>Construction of Mbale OPD Block at Mbale HCII-Nyabuharwa</b>		Conditional Grant to PHC - development	N/A	155,526	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>122,000</b>	<b>123,330</b>
LCII: Mbaale Item: 231001 Non Residential buildings (Depreciation)				122,000	123,330

**Vote: 530** Kyenjojo District**2014/15 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>425,062</b>	<b>265,850</b>
<b>Construct</b>		Other Transfers from	Completed	122,000	123,330
<b>Kyankaramata HCII</b>		Central Government			
<b>OPD ward in Kihuura</b>					
<b>Sub County.</b>					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,386</b>	<b>9,866</b>
LCII: Mbaale				4,933	4,933
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mbaale HCII</b>		Conditional Grant to	N/A	4,933	4,933
		PHC- Non wage			
LCII: Nyakarongo				11,453	4,934
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakarongo HCII</b>		Conditional Grant to	N/A	11,453	4,934
		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>18,019</b>	<b>20,494</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,019</b>	<b>20,494</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>18,019</b>	<b>20,494</b>
LCII: Kabirizi				9,009	10,224
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 9</b>		Conditional Grant to	N/A	4,505	5,090
		PAF monitoring			
<b>Construction of hand-dug shallow well 17</b>		Conditional transfer for	N/A	4,505	5,135
		Rural Water			
LCII: Mbaale				4,505	5,135
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 18</b>		Conditional transfer for	N/A	4,505	5,135
		Rural Water			
LCII: Nyakarongo				4,505	5,135
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of hand-dug shallow well 19</b>		Conditional transfer for	N/A	4,505	5,135
		Rural Water			

**Vote: 530** Kyenjojo District**2014/15 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>358,308</b>	<b>188,225</b>
<i>Sector: Agriculture</i>				<i>17,595</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,595</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Haikoona				17,595	0
Item: 263329 NAADS					
<b>NYANKWANZI S/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>202,658</b>	<b>15,808</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>202,658</i>	<i>15,808</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>195,894</b>	<b>15,808</b>
LCII: Haikoona				3,240	2,747
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Nyakisi-Rubango-Haikona sect II (5.0Km)</b>	Rubango	Roads Rehabilitation Grant	Completed	1,400	1,214
<b>Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec I (4.6Km)</b>		Roads Rehabilitation Grant	Completed	1,840	1,533
LCII: Kisansa				2,562	2,505
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Mabira-Kisansa sect I (6.1Km)</b>	Karukujenge, Mabira villages	Roads Rehabilitation Grant	Completed	2,562	2,505
LCII: Kitaihuka				184,052	4,419
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of 6Km Kakindo-Kyakaromba-Mubembe Community Access Road</b>	Kakindo, kyakaromba, mubembe villgaes	Donor Funding	N/A	178,928	0
<b>Routine maintenance of Mabira-Kisansa sect III (6.1Km)</b>	Kisansa	Roads Rehabilitation Grant	Completed	2,562	2,528
<b>Routine maintenance of Mabira-Kisansa sect I (6.1Km)</b>	Mubembe	Roads Rehabilitation Grant	Completed	2,562	1,891
LCII: Kyamutunzi				4,200	4,297
Item: 231003 Roads and bridges (Depreciation)					

**Vote: 530** Kyenjojo District**2014/15 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>358,308</b>	<b>188,225</b>
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km)</b>	Kibaale, Kasaba villages	Roads Rehabilitation Grant	Completed	1,400	1,497
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km)</b>	Kasaba, Kankorogo villages	Roads Rehabilitation Grant	Completed	1,400	1,400
<b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km)</b>	Kibaale, Kasaba villages	Roads Rehabilitation Grant	N/A	1,400	1,400
LCII: Nyamyeezi Item: 231003 Roads and bridges (Depreciation)				1,840	1,840
<b>Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec II (4.5Km)</b>		Roads Rehabilitation Grant	Completed	1,840	1,840
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,765</b>	<b>0</b>
LCII: Haikoona Item: 263204 Transfers to other govt. units				6,765	0
<b>Nyankwanzi sub county</b>		Roads Rehabilitation Grant	N/A	6,765	0
<b>Sector: Education</b>				<b>103,533</b>	<b>154,850</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,481</b>	<b>55,928</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,711</b>	<b>6,051</b>
LCII: Nyamyeezi Item: 231001 Non Residential buildings (Depreciation)				2,711	6,051
<b>Retention for classroom block for Nyamyeezi PS</b>		Conditional Grant to SFG	Completed	2,711	6,051
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,770</b>	<b>49,877</b>
LCII: Haikoona Item: 263102 LG Unconditional grants				3,083	4,077
<b>Nyankwanzi PS</b>		Conditional Grant to Primary Education	N/A	3,083	4,077
			(Transfer of UPE)		
LCII: Kisansa Item: 263102 LG Unconditional grants				4,033	5,324

**Vote: 530** Kyenjojo District**2014/15 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>358,308</b>	<b>188,225</b>
<b>Kisansa PS</b>		Conditional Grant to Primary Education	N/A	4,033	5,324
			(Transfer of UPE)		
LCII: Kitaihuka Item: 263102 LG Unconditional grants				13,131	17,328
<b>Rubona M</b>		Conditional Grant to Primary Education	N/A	2,450	3,245
			(Transfer of UPE)		
<b>Mabira PS</b>		Conditional Grant to Primary Education	N/A	6,385	8,413
			(Transfer of UPE)		
<b>Kitaihuka PS</b>		Conditional Grant to Primary Education	N/A	4,296	5,669
			(Transfer of UPE)		
LCII: Kyamutunzi Item: 263102 LG Unconditional grants				7,063	9,331
<b>Rukukuuru PS</b>		Conditional Grant to Primary Education	N/A	2,494	3,303
			(Transfer of UPE)		
<b>Kyamutunzi PS</b>		Conditional Grant to Primary Education	N/A	4,569	6,028
			(Transfer of UPE)		
LCII: Nyamyeezi Item: 263102 LG Unconditional grants				10,459	13,817
<b>Rwensambya PS</b>		Conditional Grant to Primary Education	N/A	3,527	4,659
			(Transfer of UPE)		
<b>Nyamyeezi PS</b>		Conditional Grant to Primary Education	N/A	3,119	4,122
			(Transfer of UPE)		
<b>Kyarugangama PS</b>		Conditional Grant to Primary Education	N/A	3,814	5,036
			(Transfer of UPE)		
<b>LG Function: Secondary Education</b>				<b>63,052</b>	<b>98,923</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,052</b>	<b>98,923</b>
LCII: Kitaihuka Item: 263101 LG Conditional grants				63,052	98,923
<b>Nyankwanzi High</b>		Conditional Grant to Secondary Education	N/A	63,052	98,923
			(USE funds to school)		
<b>Sector: Health</b>				<b>34,522</b>	<b>17,566</b>
<b>LG Function: Primary Healthcare</b>				<b>34,522</b>	<b>17,566</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,860</b>	<b>7,701</b>
LCII: Kisansa				13,860	7,701

**Vote: 530** Kyenjojo District**2014/15 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>358,308</b>	<b>188,225</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St. Martins Mabiira</b>		Conditional Grant to	N/A	13,860	7,701
<b>HCII</b>		NGO Hospitals			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,663</b>	<b>9,866</b>
LCII: Haikoona				20,663	9,866
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyankwanzi HCIII</b>		Conditional Grant to	N/A	20,663	9,866
		PHC- Non wage			

**Vote: 530** Kyenjojo District**2014/15 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>931,845</b>	<b>181,776</b>
<b>Sector: Agriculture</b>				<b>17,595</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,595</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,595</b>	<b>0</b>
LCII: Burarro				17,595	0
Item: 263329 NAADS					
<b>NYANTUNGO S/C</b>		Conditional Grant for NAADS	N/A	17,595	0
<b>Sector: Works and Transport</b>				<b>830,819</b>	<b>68,914</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>830,819</b>	<b>68,914</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>823,830</b>	<b>68,914</b>
LCII: Burarro				350,053	2,461
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of 13Km Kifumbura-Mirambi-Kankorogo-Rweitengya Community Access</b>	Mirambi, Kankorogo villages	Donor Funding	N/A	347,533	0
<b>Routine maintenance of Nyarukoma-Kyakatwire sect I (6.0Km)</b>	Nyarukoma	Roads Rehabilitation Grant	Completed	2,520	2,461
LCII: Kibira				28,435	27,734
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot Improvement of 7.5Km on Kibira-Katunguru-Biheehe Road</b>		Roads Rehabilitation Grant	Works Underway	19,349	19,041
<b>Routine maintenance of Kibira-Katunguru-Biheehe-Mbale sect II (5.0Km)</b>	Kibira village	Roads Rehabilitation Grant	(Grader breakdown) Completed	2,380	2,190
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec I (5.3Km)</b>	Kyakasura	Roads Rehabilitation Grant	(Phases 2 & 3) Completed	2,226	2,226

**Vote: 530** Kyenjojo District**2014/15 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>931,845</b>	<b>181,776</b>
<b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec II (5Km)</b>	Nyabuharwa	Roads Rehabilitation Grant	Completed	2,100	2,016
<b>Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect I (5.0Km)</b>	Kibira, Katunguru villages	Roads Rehabilitation Grant	Completed	2,380	2,261
(Phases 2 & 3)					
LCII: Kyamutaasa Item: 231003 Roads and bridges (Depreciation)				440,563	34,938
<b>Routine maintenance of Kyenjojo-Rwaitengya sect I, II and III (18.3Km)</b>	Rwaitengya village	Roads Rehabilitation Grant	N/A	4,500	0
<b>District DLSP Offices operations under Roads Component</b>		Donor Funding	N/A	194,824	0
<b>Construction of 6Km Kyamutaasa-Kipeepa-Kanyandahi Community Access Road</b>		Donor Funding	N/A	215,112	0
<b>Emergency road maintenance works of up to 6Km</b>		Roads Rehabilitation Grant	Works Underway	23,447	32,312
<b>Routine maintenance of Mukeeya-Nyabusozi-Kakira-Mukateete sect. I (6.7Km)</b>		Roads Rehabilitation Grant	Completed	2,680	2,626
LCII: Mabaale Item: 231003 Roads and bridges (Depreciation)				2,680	2,304
<b>Routine maintenance of Mukeeya-Nyabusozi-Kakira-Mukateete sect. II (6.7Km)</b>		Roads Rehabilitation Grant	Completed	2,680	2,304
LCII: Ruhoko Item: 231003 Roads and bridges (Depreciation)				2,100	1,476
<b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect V (5.0Km)</b>	Ruhoko, Buhisi villages	Roads Rehabilitation Grant	Completed	2,100	1,476



**Vote: 530** Kyenjojo District**2014/15 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>931,845</b>	<b>181,776</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,989</b>	<b>0</b>
LCII: Burarro				6,989	0
Item: 263204 Transfers to other govt. units					
<b>Nyantungo sub county</b>		Roads Rehabilitation Grant	N/A	6,989	0
<b>Sector: Education</b>				<b>83,432</b>	<b>112,862</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,439</b>	<b>46,486</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>5,016</b>	<b>4,972</b>
LCII: Mabaale				5,016	4,972
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for staff house at Kaihamba PS</b>		Conditional Grant to SFG	Completed	5,016	4,972
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,423</b>	<b>41,514</b>
LCII: Burarro				6,283	8,279
Item: 263102 LG Unconditional grants					
<b>Nyarukoma PS</b>		Conditional Grant to Primary Education	N/A	6,283	8,279
			(Transfer of UPE)		
LCII: Kibira				5,953	7,872
Item: 263102 LG Unconditional grants					
<b>Kitonkya PS</b>		Conditional Grant to Primary Education	N/A	2,889	3,821
			(Transfer of UPE)		
<b>Katunguru PS</b>		Conditional Grant to Primary Education	N/A	3,064	4,051
			(Transfer of UPE)		
LCII: Kyamutaasa				4,963	6,546
Item: 263102 LG Unconditional grants					
<b>Kidudu PS</b>		Conditional Grant to Primary Education	N/A	4,963	6,546
			(Transfer of UPE)		
LCII: Mabaale				4,716	6,248
Item: 263102 LG Unconditional grants					
<b>Mabaale PS</b>		Conditional Grant to Primary Education	N/A	2,217	2,938
			(Transfer of UPE)		
<b>Kaihamba PS</b>		Conditional Grant to Primary Education	N/A	2,499	3,309
			(Transfer of UPE)		
LCII: Ruhoko				9,508	12,570
Item: 263102 LG Unconditional grants					

**Vote: 530** Kyenjojo District**2014/15 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>931,845</b>	<b>181,776</b>
<b>Ruhoko PS</b>		Conditional Grant to Primary Education	N/A	3,702	4,889
			(Transfer of UPE)		
<b>Nyakahaama PS</b>		Conditional Grant to Primary Education	N/A	2,300	3,047
			(Transfer of UPE)		
<b>Kyanyama PS</b>		Conditional Grant to Primary Education	N/A	3,507	4,633
			(Transfer of UPE)		
<b>LG Function: Secondary Education</b>				<b>46,993</b>	<b>66,376</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,993</b>	<b>66,376</b>
LCII: Burarro				46,993	66,376
Item: 263101 LG Conditional grants					
<b>Nyarukoma SSS</b>		Conditional Grant to Secondary Education	N/A	46,993	66,376
			(USE funds to school)		

**Vote: 530** Kyenjojo District**2014/15 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>386,197</b>	<b>532,993</b>
<b>Sector: Works and Transport</b>				<b>386,197</b>	<b>532,993</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>386,197</b>	<b>532,993</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>386,197</b>	<b>0</b>
LCII: Not Specified				386,197	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of 10Km of Kasule-Kakasoro-Kibuuba-Kikonge-Kidindimya community access road</b>		Donor Funding	N/A	257,465	0
<b>Construction of 5Km of Kidindimya-Kahyoro-Kibuubacommunity access road</b>		Donor Funding	N/A	128,732	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>89,255</b>
LCII: Not Specified				0	89,255
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>		Not Specified	N/A	0	89,255
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>443,737</b>
LCII: Not Specified				0	443,737
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>		Not Specified	N/A	0	443,737

**Vote: 530** Kyenjojo District**2014/15 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**2014/15 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