
Vote: 530 Kyenjojo District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 2015/16. 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: 2/12/2016

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

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,027,286	293,805	29%
2a. Discretionary Government Transfers	3,130,509	1,478,862	47%
2b. Conditional Government Transfers	16,142,787	7,592,862	47%
2c. Other Government Transfers	1,431,267	447,626	31%
3. Local Development Grant	636,512	292,407	46%
4. Donor Funding	808,054	291,142	36%
Total Revenues	23,176,414	10,396,704	45%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,856,618	886,091	601,455	48%	32%	68%
2 Finance	412,305	190,896	190,858	46%	46%	100%
3 Statutory Bodies	2,038,952	890,892	851,830	44%	42%	96%
4 Production and Marketing	671,599	304,786	177,539	45%	26%	58%
5 Health	3,439,845	1,610,695	1,562,313	47%	45%	97%
6 Education	10,628,547	4,931,849	4,641,362	46%	44%	94%
7a Roads and Engineering	2,002,457	701,217	539,457	35%	27%	77%
7b Water	1,063,529	489,427	283,721	46%	27%	58%
8 Natural Resources	178,369	65,468	63,631	37%	36%	97%
9 Community Based Services	645,019	208,431	165,559	32%	26%	79%
10 Planning	157,502	62,690	49,057	40%	31%	78%
11 Internal Audit	81,671	40,889	40,740	50%	50%	100%
Grand Total	23,176,414	10,383,333	9,167,523	45%	40%	88%
<i>Wage Rec't:</i>	11,816,507	5,992,644	5,733,423	51%	49%	96%
<i>Non Wage Rec't:</i>	8,064,980	3,155,451	2,910,164	39%	36%	92%
<i>Domestic Dev't</i>	2,486,873	944,096	314,312	38%	13%	33%
<i>Donor Dev't</i>	808,054	291,142	209,623	36%	26%	72%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District Budget for 2015/16FY including LLGs was UGX 23,176,414,000= and the Cumulative receipt by the end of quarter two was 10,396,704,000= an equivalent of 45% of the total Budget. However, UGX10,383,333,000= was disbursed to all departments and out of which sectors spent cummulatively a total of UGX 9,167,523,000=respectively by all departments (88%). The total budget for the quarter for Locally Raised Revenue (LRR) was UGX 1,027,286,000= and only UGX 293,805,000= was collected (29%). The poor performance of revenue was due to inadequate parish chiefs, poor tax assessment of tax payers, low reserve prices for markets and slaughter fees, most of the big markets went to town councils. Donor funding in particular, was among the worsed performing since most donors such as DLSP and SDS closed down among The central government conditional transfers generally performed averagely at 47%. The worsed

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

performance of conditional government transfers during the quarter were Exgratia for LLGs, there was no releases for USE, UPE, PTC and Technical institute respectively. The overall reason for unspent funds were partly due to IFM Systems breakdown. And sectors like education and works, the contractors delayed to start the constructions due to rainy season which heavily affected the roads to selected sites.

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,027,286	293,805	29%
Application Fees	1,000	0	0%
Animal & Crop Husbandry related levies	30,000	8,773	29%
Business licences	15,000	10,212	68%
Land Fees	8,000	6,215	78%
Liquor licences	600	76	13%
Local Hotel Tax	100	0	0%
Local Service Tax	65,000	77,241	119%
Locally Raised Revenues	823,586	133,640	16%
Market/Gate Charges	22,000	5,810	26%
Miscellaneous	30,000	11,822	39%
Property related Duties/Fees	4,000	2,725	68%
Sale of non-produced government Properties/assets	22,000	35,197	160%
Other Fees and Charges	6,000	2,097	35%
2a. Discretionary Government Transfers	3,130,509	1,478,862	47%
Transfer of District Unconditional Grant - Wage	1,265,345	632,672	50%
Urban Unconditional Grant - Non Wage	263,154	131,577	50%
Transfer of Urban Unconditional Grant - Wage	561,691	280,846	50%
District Unconditional Grant - Non Wage	855,365	427,683	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
2b. Conditional Government Transfers	16,142,787	7,592,862	47%
Conditional Grant to LRDP	302,594	138,397	46%
Conditional Grant to Urban Water	376,000	188,000	50%
Conditional Grant to SFG	539,639	246,814	46%
Conditional Grant to Secondary Salaries	875,268	437,634	50%
Conditional Grant to Secondary Education	1,040,112	342,502	33%
Conditional Grant to Women Youth and Disability Grant	17,369	8,685	50%
Conditional Grant to Primary Salaries	6,611,948	3,305,974	50%
Conditional Grant to Primary Education	706,453	208,527	30%
Conditional Grant to PHC Salaries	2,248,010	1,124,005	50%
Conditional Grant to Tertiary Salaries	163,741	81,871	50%
Conditional Grant to PHC- Non wage	243,446	121,723	50%
Conditional Grant to PHC - development	32,289	14,768	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	4,274	50%
Conditional Grant to NGO Hospitals	80,907	40,453	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Functional Adult Lit	19,042	9,522	50%
Conditional transfer for Rural Water Sanitation and Hygiene	535,500	244,921	46%
Conditional Grant to Community Devt Assistants Non Wage	22,000	11,000	50%
Conditional Grant to District Hospitals	23,268	11,634	50%
Conditional Grant to District Hospitals	109,250	54,625	50%
Conditional Grant to PAF monitoring	46,566	23,283	50%
Pension for Teachers	182,654	91,327	50%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,792	36,992	23%
Conditional transfers to DSC Operational Costs	34,849	17,424	50%
Conditional transfers to Production and Marketing	93,277	46,639	50%
Conditional transfers to School Inspection Grant	51,207	25,603	50%
Conditional transfers to Special Grant for PWDs	36,263	18,132	50%
Conditional Grant to Agric. Ext Salaries	177,522	88,761	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Pension and Gratuity for Local Governments	1,031,579	515,789	50%
2c. Other Government Transfers	1,431,267	447,626	31%
Road Maintenance-Uganda Road fund	1,212,420	442,397	36%
Other Transfers from Central Government (YLP)	218,846	5,230	2%
3. Local Development Grant	636,512	292,407	46%
LGMSD (Former LGDP)	636,512	292,407	46%
4. Donor Funding	808,054	291,142	36%
UNICEF	566,540	112,440	20%
UNEB	11,000	12,367	112%
Pace		5,028	
ICB	72,604	20,359	28%
Donor funding (Gavi-Measles)		109,153	
Baylor College of Medicine	141,987	3,078	2%
DICOSS	15,923	28,716	180%
Total Revenues	23,176,414	10,396,704	45%

(i) Cummulative Performance for Locally Raised Revenues

The approved budget for LRR for the quarter was UGX 231,821,550= and the revenue collected during the quarter was 215,001,646= an equivalent of 92.7% performance of the quarterly budget. However the approved annual budget for LRR was 1,027,286,201= and by the end of quarter two, the District had collected UGX 293,805,000= (29%) . The poor performance of LRR was majorly due to big markets being taken up by town councils.

(ii) Cummulative Performance for Central Government Transfers

The approved budget for other Government central transfers was 1,431,266,705= but by the end of quarter two the District had received a cumulative total of UGX 447,626,000= (31%)- a Performance bellow average because some programmes such as YLP underperformed at 2% and road fund at 36%. However, as per quarterly budget a total of 176,587,344= was received and hence performed above average at 75%. The worsed performance was under YLP with 2%.

(iii) Cummulative Performance for Donor Funding

The approved budget for Donor was UGX 808,054,000= and only UGX291,142,000= was received an equivalent of 36% by the end of quarter two. However, during the quarter, UGX 201,934,400= was received against the quarterly planned budget of UGX 210,263,500= representing 96% performance due to unplanned Gavi funds for measles and UNEB funds that was received during the quarter because it was an examination time.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,765,828	835,684	47%	441,457	442,943	100%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	26,166	12,666	48%	6,542	6,333	97%
Locally Raised Revenues	46,434	21,000	45%	11,609	21,000	181%
Multi-Sectoral Transfers to LLGs	1,032,265	485,415	47%	258,066	260,152	101%
District Unconditional Grant - Non Wage	139,303	55,773	40%	34,826	25,044	72%
Transfer of District Unconditional Grant - Wage	491,660	245,830	50%	122,915	122,915	100%
<i>Development Revenues</i>	90,790	50,408	56%	22,697	28,514	126%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	40,124	22,472	56%	10,031	11,842	118%
Multi-Sectoral Transfers to LLGs	38,666	27,936	72%	9,666	16,672	172%
Total Revenues	1,856,618	886,091	48%	464,155	471,457	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,765,828	562,180	32%	441,457	319,084	72%
Wage	957,275	280,846	29%	239,319	140,423	59%
Non Wage	808,553	281,334	35%	202,138	178,661	88%
<i>Development Expenditure</i>	90,790	39,275	43%	22,697	22,754	100%
Domestic Development	78,790	39,275	50%	19,697	22,754	116%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	1,856,618	601,455	32%	464,155	341,837	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		273,504	15%			
<i>Development Balances</i>		11,132	12%			
Domestic Development		11,132	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		284,636	15%			

The Overall Budget for Administration is 1,856,618,000/=. The cumulative totals by the end of Q2 was UGX 886,091,000= (48%) and the cumulative expenditure was UGX 601,455,000= (32%). The plan for quarter two 2015/16 is 464,155,000/=. the sector received UGX 471,457,000/= 102% of the total quarter budget. The total expenditure for the quarter was UGX 341,837,000/= 74% of the total budget has been spent cumulatively. The 15% unspent balances for the quarter was meant to clear court cases scheduled for Q3.

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

The 15% unspent balance was due to uncleared court cases obligation which is to be handled in second quarter.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	120	20
Availability and implementation of LG capacity building policy and plan	no	yes
%age of LG establish posts filled	65	35
Function Cost (UShs '000)	1,856,618	601,455
Cost of Workplan (UShs '000):	1,856,618	601,455

Three months staff salaries paid.

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

computer consumables (5. cartridges) Proocured

260 news papers, books and perorical 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.

Contributions of funeral expences to members of staff made.

Entertainment /refreshments made

Publicity of government programs made

Transfers of Unconditional grants LGMSD to Lower councils.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	411,905	190,461	46%	102,976	105,663	103%
Conditional Grant to PAF monitoring	4,000	2,002	50%	1,000	1,001	100%
Locally Raised Revenues	34,719	5,000	14%	8,680	5,000	58%
Multi-Sectoral Transfers to LLGs	191,365	82,536	43%	47,841	47,452	99%
District Unconditional Grant - Non Wage	57,806	38,915	67%	14,452	21,206	147%
Transfer of District Unconditional Grant - Wage	124,015	62,008	50%	31,004	31,004	100%
<i>Development Revenues</i>	400	435	109%	100	85	85%
Multi-Sectoral Transfers to LLGs	400	435	109%	100	85	85%
Total Revenues	412,305	190,896	46%	103,076	105,748	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	411,905	190,423	46%	102,976	106,095	103%
Wage	124,015	62,008	50%	31,004	31,004	100%
Non Wage	287,890	128,415	45%	71,973	75,091	104%
<i>Development Expenditure</i>	400	435	109%	100	207	207%
Domestic Development	400	435	109%	100	207	207%
Donor Development	0	0		0	0	
Total Expenditure	412,305	190,858	46%	103,076	106,302	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38	0%			

The overall FUNDS received by the department was worth 190,896,000= against an approved budget of 412,305,000 translated to 46% and spent a cumulative total of 190,858,000= (46%) This left a balance of 0% (38,000) unspent. These were funds are meant for bank charges . During the quarter two, all employees received and accessed their respective salaries. And the quarterly approved plan was UGX 103,076,000= of which UGX 105,748,000= (103%) was received against a quarterly expenditure performance of UGX 106,302,000= which translates 103%

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

This left a balance of 0% (38,000) unspent. These were funds are meant for bank charges .

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2016	30/09/2016
Value of LG service tax collection	65000000	54989500
Value of Hotel Tax Collected	100000	0
Value of Other Local Revenue Collections	126700000	83945021
Date of Approval of the Annual Workplan to the Council	28/02/2016	28/02/2016
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
	Function Cost (UShs '000)	190,858
	Cost of Workplan (UShs '000):	190,858

Final accounts for 2014/2015 produced and submitted to Auditor general's office on 30/08/2015, 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**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,038,952	890,558	44%	509,738	453,532	89%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	2,002	50%	1,000	1,001	100%
Conditional transfers to DSC Operational Costs	34,849	17,424	50%	8,712	8,712	100%
Conditional transfers to Councillors allowances and E	161,792	36,992	23%	40,448	17,700	44%
Pension for Teachers	182,654	91,327	50%	45,663	45,663	100%
Pension and Gratuity for Local Governments	1,031,579	515,789	50%	257,895	257,895	100%
Locally Raised Revenues	38,518	0	0%	9,630	0	0%
Multi-Sectoral Transfers to LLGs	202,989	119,201	59%	50,747	71,782	141%
District Unconditional Grant - Non Wage	115,554	60,707	53%	28,889	30,263	105%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	160,618	0	0%	40,154	0	0%
Transfer of District Unconditional Grant - Wage	53,944	26,972	50%	13,486	13,486	100%
<i>Development Revenues</i>		334		0	0	
Multi-Sectoral Transfers to LLGs		334		0	0	
Total Revenues	2,038,952	890,892	44%	509,738	453,532	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,038,952	851,830	42%	509,738	682,751	134%
Wage	231,784	115,892	50%	57,946	57,946	100%
Non Wage	1,807,168	735,938	41%	451,792	624,805	138%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	2,038,952	851,830	42%	509,738	682,751	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,728	2%			
<i>Development Balances</i>		334				
Domestic Development		334				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,062	2%			

The over all budget for Boards and Commissions was 203,895,200= and at the end of Second quarter, the cummlative total received was 890,892,000=, translating to 44% of the budget against which the Department spent a cummlative total of 851,830,000= reflecting 42%. However, plan for Quarter one, 2015/16 FY was 509,738,000=. The department received 453,532,000= representing 89% against the Budget. The overall expenditure was 851,830,000= representing 42% of the total budget. The unspent balance for secnd quarter was 39,062,000= representing 2% for teacher's pension scheduled for 3rd quarter.

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

The reason for un spent balance (39,062,000) representing to 2% was due to un paid pensioners-teachers scheduled for third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	400	2
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG	1	4
No. of LG PAC reports discussed by Council		4
Function Cost (UShs '000)	2,038,952	851,830
Cost of Workplan (UShs '000):	2,038,952	851,830

Two council meeting held, 5 standing Committees held, payment of councillors' sitting allowances and Ex gratia, and procurement of fuel. 4 DPAC meetings held. DEC sat three times, 2 political monitoring activities conducted, workshops and seminars attended, repair of official vehicle for District chair done, and official pledges fulfilled. DSC sat over five times and short listing of applicants and promotions were done. The Land Board sat once and approved 30 files for land survey.

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	471,694	212,422	45%	117,923	108,391	92%
Conditional Grant to Agric. Ext Salaries	177,522	88,761	50%	44,381	44,381	100%
Conditional transfers to Production and Marketing	93,277	46,639	50%	23,319	23,319	100%
Locally Raised Revenues	2,210	500	23%	553	500	90%
Multi-Sectoral Transfers to LLGs	58,582	6,328	11%	14,645	5,009	34%
District Unconditional Grant - Non Wage	6,375	3,330	52%	1,594	1,750	110%
Transfer of District Unconditional Grant - Wage	133,728	66,864	50%	33,432	33,432	100%
<i>Development Revenues</i>	199,905	92,364	46%	49,976	44,358	89%
Conditional Grant to LRDP	170,179	63,648	37%	42,545	30,000	71%
Donor Funding	15,923	28,716	180%	3,981	14,358	361%
Multi-Sectoral Transfers to LLGs	13,803	0	0%	3,451	0	0%
Total Revenues	671,599	304,786	45%	167,900	152,749	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	471,694	156,692	33%	117,924	83,635	71%
Wage	311,250	125,846	40%	77,812	62,923	81%
Non Wage	160,444	30,846	19%	40,112	20,712	52%
<i>Development Expenditure</i>	199,905	20,847	10%	49,976	12,429	25%
Domestic Development	183,982	2,635	1%	45,995	2,635	6%
Donor Development	15,923	18,212	114%	3,981	9,794	246%
Total Expenditure	671,599	177,539	26%	167,900	96,064	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,730	12%			
<i>Development Balances</i>		71,517	36%			
Domestic Development		61,013	33%			
Donor Development		10,504	66%			
Total Unspent Balance (Provide details as an annex)		127,247	19%			

The Department received a total of Ushs. 152,749,000 (91%) against the planned Ushs. 167,900,000 for the second quarter. Under recurrent revenues, the major source of revenues the department received were (100%) under PMG, (100%) under staff wages, Under Development revenues, the major source of revenues were DICOSS (361%) and LRDP (71%). The over all workplan Cumulative expenditure for the department was Ushs 96,064,000 (57%) most of which was spent on recurrent expenditure. The overperformance under DICOSS was due to more releases from Donors. This left unspent balance of 19% as staff wages for new production staff who had not accessed pay roll and committed funds for procurement of agricultural inputs.

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

The unspent balance of 19% was for new production staff who had not yet accessed pay roll and committed funds for procurement of agricultural inputs supplied in quarter two and suppliers had not been paid due to delayed supplies.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	5424
No. of livestock by type undertaken in the slaughter slabs	6000	4300
No. of fish ponds constructed and maintained	08	04
No. of fish ponds stocked	7	0
Quantity of fish harvested	4000	1810
Number of anti vermin operations executed quarterly		01
<i>Function Cost (UShs '000)</i>	652,708	154,507
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	01
No. of trade sensitisation meetings organised at the district/Municipal Council	04	4
No of businesses inspected for compliance to the law	10	01
No of businesses issued with trade licenses	300	0
No of awareness radio shows participated in	4	01
No of businesses assisted in business registration process	64	5
No. of enterprises linked to UNBS for product quality and standards	20	5
No. of producers or producer groups linked to market internationally through UEPB	05	2
No. of market information reports disseminated	12	8
No of cooperative groups supervised	16	8
No. of cooperative groups mobilised for registration	60	34
No. of cooperatives assisted in registration	30	8
No. of tourism promotion activities mainstreamed in district development plans	03	01
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0
No. and name of new tourism sites identified	03	03
A report on the nature of value addition support existing and needed		no
<i>Function Cost (UShs '000)</i>	18,891	23,032
Cost of Workplan (UShs '000):	671,599	177,539

Most of the activities achieved during this quarter was und recurrent expenditure like traditional production staff salaries for 3 October, November and December were paid. Routine extension services to farmers and follow up and 02 monitoring visit was done on Performance of SACCOs and agricultural projects in LLGs. 16 disease surveillances, 8 trainings on best agronomic practices, 345 farm visits under 5 divisions were conducted.

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,912,104	1,456,914	50%	728,026	733,642	101%
Conditional Grant to PHC Salaries	2,248,010	1,124,005	50%	562,003	562,003	100%
Conditional Grant to PHC- Non wage	243,446	121,723	50%	60,861	60,861	100%
Conditional Grant to District Hospitals	109,250	54,625	50%	27,312	27,312	100%
Conditional Grant to NGO Hospitals	80,907	40,453	50%	20,227	20,227	100%
Locally Raised Revenues	4,750	500	11%	1,188	500	42%
Multi-Sectoral Transfers to LLGs	86,491	43,046	50%	21,623	24,960	115%
District Unconditional Grant - Non Wage	139,250	72,562	52%	34,813	37,779	109%
<i>Development Revenues</i>	527,741	153,781	29%	131,935	122,492	93%
Conditional Grant to PHC - development	32,289	14,768	46%	8,072	8,310	103%
Donor Funding	475,991	137,618	29%	118,998	114,181	96%
Multi-Sectoral Transfers to LLGs	19,461	1,395	7%	4,865	0	0%
Total Revenues	3,439,845	1,610,695	47%	859,961	856,134	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,912,104	1,428,499	49%	728,026	737,051	101%
Wage	2,079,229	1,124,005	54%	519,807	562,003	108%
Non Wage	832,875	304,494	37%	208,219	175,048	84%
<i>Development Expenditure</i>	527,741	133,814	25%	131,935	129,791	98%
Domestic Development	51,750	14,230	27%	12,938	14,230	110%
Donor Development	475,991	119,584	25%	118,998	115,561	97%
Total Expenditure	3,439,845	1,562,313	45%	859,961	866,841	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,415	1%			
<i>Development Balances</i>		19,968	4%			
Domestic Development		1,933	4%			
Donor Development		18,034	4%			
Total Unspent Balance (Provide details as an annex)		48,382	1%			

The planned annual expected revenue is UGX 3,439,845,000 and the cumulative received so far is 1,610,695,000 (47%). The quarterly work plan expected revenues was 859,961,000 but the sector received UGX 856,134,000 which performance was at 100% of which UGX 866,841,000 was spent. From the quarterly revenues, development revenues at 101% of the planned expenditures due to spending on the kitchen works at the Hospital.

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

The monies committed for capital development is to be committed to the construction of the kitchen at the General Hospital for admitted gardians, the health assembly will be done in Feb. 2016 and this accounts for 1% unspent balance

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	16
%age of approved posts filled with trained health workers	80	50
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3700	5198
No. and proportion of deliveries in the District/General hospitals	1530	1303
Number of total outpatients that visited the District/ General Hospital(s).	26400	15249
Number of outpatients that visited the NGO Basic health facilities	214850	47211
Number of inpatients that visited the NGO Basic health facilities	28079	5646
No. and proportion of deliveries conducted in the NGO Basic health facilities	9140	1659
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8103	2683
Number of trained health workers in health centers	240	158
No.of trained health related training sessions held.	24	13
Number of outpatients that visited the Govt. health facilities.	232350	97277
Number of inpatients that visited the Govt. health facilities.	38554	4340
No. and proportion of deliveries conducted in the Govt. health facilities	12549	2932
%age of approved posts filled with qualified health workers	80	79
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	11126	4631
No of OPD and other wards constructed	1	1
Function Cost (UShs '000)	3,439,845	1,562,313
Cost of Workplan (UShs '000):	3,439,845	1,562,313

The district received 2 cycles of drugs from NMS which addressed stockouts in gov't health facilities. Kataraza HCII, a government facility still faces longer spells of stockouts of drugs because it depends on getting drugs from the sister Sub County facility of Bufunjo HCIII, however, during the quarter, the facility didn't receive any drugs from Bufunjo HCIII.

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,874,553	4,559,562	46%	2,614,185	1,952,807	75%
Conditional Grant to Tertiary Salaries	163,741	81,871	50%	40,935	40,935	100%
Conditional Grant to Primary Salaries	6,611,948	3,305,974	50%	1,652,987	1,652,987	100%
Conditional Grant to Secondary Salaries	875,268	437,634	50%	218,817	218,817	100%
Conditional Grant to Primary Education	706,453	208,527	30%	235,484	0	0%
Conditional Grant to Secondary Education	1,040,112	342,502	33%	346,704	0	0%
Conditional transfers to School Inspection Grant	51,207	25,603	50%	12,802	12,802	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%	44,844	0	0%
Locally Raised Revenues	3,714	5,000	135%	928	5,000	539%
Multi-Sectoral Transfers to LLGs	10,732	1,332	12%	2,683	100	4%
District Unconditional Grant - Non Wage	17,471	6,427	37%	4,368	2,083	48%
Transfer of District Unconditional Grant - Wage	80,334	40,167	50%	20,083	20,083	100%
<i>Development Revenues</i>	753,994	372,287	49%	188,498	207,932	110%
Conditional Grant to SFG	539,639	246,814	46%	134,910	138,886	103%
Donor Funding	122,668	83,021	68%	30,667	49,883	163%
LGMSD (Former LGDP)	63,253	34,342	54%	15,813	18,683	118%
Multi-Sectoral Transfers to LLGs	28,433	8,110	29%	7,108	480	7%
Total Revenues	10,628,547	4,931,849	46%	2,802,684	2,160,739	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,874,554	4,543,449	46%	2,614,185	1,955,070	75%
Wage	7,731,290	3,864,727	50%	1,932,823	1,932,364	100%
Non Wage	2,143,263	678,722	32%	681,363	22,707	3%
<i>Development Expenditure</i>	753,994	97,913	13%	188,498	90,283	48%
Domestic Development	631,326	48,230	8%	157,831	40,600	26%
Donor Development	122,668	49,683	41%	30,667	49,683	162%
Total Expenditure	10,628,548	4,641,362	44%	2,802,684	2,045,353	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,113	0%			
<i>Development Balances</i>		274,374	36%			
Domestic Development		241,036	38%			
Donor Development		33,338	27%			
Total Unspent Balance (Provide details as an annex)		290,487	3%			

The approved budget was shs.10,628,547/= and cummulative received shs.4,928,547,000/= that translates to 46%. Total expenditure by the end of the quarter two stood at shs.4,641,362,000/= (44%) However the quarterly approved plan was shs 2,802,684,000/= Expenditure for the quarter was shs 2,045,353,000 /= that translated to 73%. Against the released funds of UGX 2,160,739,000=(77%). 3% translating to UGX shs 290,487,000= shillings was unspent because no payments for SFG were made because no certificates were risen due to heavy rains. More so part of the funds Shs 51,000,000= was for Butiiti PTC was for the multipurpose dinning hall and Kitchen which is yet to be constructed because it was released late.

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

3% translating to shs 290,487,000/= was unspent because no payments for SFG were made because no certificates were risen due to heavy rains. More so the funds under the presidential pledge to Butiiti PTC was not transferred due to lack of account

Workplan 6: Education**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1138	1190
No. of qualified primary teachers	1138	1190
No. of pupils enrolled in UPE	68247	67647
No. of student drop-outs	200	150
No. of Students passing in grade one	250	321
No. of pupils sitting PLE	5500	5227
No. of classrooms constructed in UPE	06	0
No. of latrine stances constructed	04	2
No. of teacher houses constructed	02	0
Function Cost (US\$ '000)	8,083,126	3,639,685
Function: 0782 Secondary Education		
No. of students sitting O level	1500	1500
No. of students enrolled in USE	8912	8070
No. of teaching and non teaching staff paid	139	139
No. of students passing O level	1500	1500
Function Cost (US\$ '000)	1,915,380	784,338
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	378	378
Function Cost (US\$ '000)	477,316	141,663
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	188	170
No. of secondary schools inspected in quarter	24	24
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	152,726	75,676
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,628,548	4,641,362

Inspection and monitoring of schools was done, Teachers were met in the three zones and taken through their roles and responsibilities during PLE. Conduct. Community mobilization through School open Days/Annual General meetings was done in all schools

Workplan 7a: Roads and Engineering**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,360,572	520,216	38%	340,143	219,912	65%
Locally Raised Revenues	6,450	3,000	47%	1,613	3,000	186%
Other Transfers from Central Government	1,212,420	442,397	36%	303,105	176,587	58%
Multi-Sectoral Transfers to LLGs	53,730	31,746	59%	13,433	19,222	143%
District Unconditional Grant - Non Wage	26,506	12,340	47%	6,627	5,737	87%
Transfer of District Unconditional Grant - Wage	61,465	30,733	50%	15,366	15,366	100%
<i>Development Revenues</i>	641,885	181,002	28%	160,471	108,374	68%
Conditional Grant to LRDP	117,286	59,321	51%	29,321	30,000	102%
LGMSD (Former LGDP)	62,587	34,159	55%	15,647	18,683	119%
Multi-Sectoral Transfers to LLGs	462,013	87,521	19%	115,503	59,691	52%
Total Revenues	2,002,457	701,217	35%	500,614	328,287	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,360,572	451,936	33%	340,143	323,053	95%
Wage	61,465	0	0%	15,366	0	0%
Non Wage	1,299,107	451,936	35%	324,777	323,053	99%
<i>Development Expenditure</i>	641,885	87,521	14%	160,471	66,686	42%
Domestic Development	641,885	87,521	14%	160,471	66,686	42%
Donor Development	0	0		0	0	
Total Expenditure	2,002,457	539,457	27%	500,614	389,740	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,280	5%			
<i>Development Balances</i>		93,481	15%			
Domestic Development		93,481	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		161,760	8%			

The total approved annual budget for the Roads and Engineering Sector for 2015/16 FY was 2,002,457,000/= The funds received cumulatively by the end of quarter two was UGX 701,217,000= (35%) and the cumulative expenditure was UGX 539,457,000= (27%). During Quarter two, UGX 328,287,000/= (66%) was released to the sector against a quarterly budget of UGX 500,614,000/=. Out of the funds received in quarter two, the expenditure by the department was UGX 389,740,000/= (78%) of the quarter two budget, leaving unspent balance to date of 161,760,000/= (8% of the total release to date). The unspent funds in quarter two was because of delayed processing and payments for culverts for Kaiso-Kahanda-Mukole Road (3,500,000/=), Bihehe-Mugoma-Mbale Road hire of road equipment for gravel works (5,664,000/=) and routine maintenance by road gangs (112,000,000/=). There was delay in processing of payments for grader inputs and repairs (38,491,000/=)

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

The unspent funds of 8% in quarter two was because of delayed processing and payments for culverts for Kaiso-Kahanda-Mukole Road, Bihehe-Mugoma-Mbale Road hire of road equipment for gravel works and routine

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	12	12
Length in Km of Urban unpaved roads routinely maintained	4	2
Length in Km of Urban unpaved roads periodically maintained	4	1
Length in Km. of rural roads constructed	115	43
Length in Km. of rural roads rehabilitated	394	0
<i>Function Cost (UShs '000)</i>	1,965,945	526,022
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	36,512	13,435
<i>Cost of Workplan (UShs '000):</i>	2,002,457	539,457

The following activities has been implemented during the quarter: Periodic maintenance of 43.4km out of the planned 27.5km was done on feeder roads, consisting of the percentage works carried forward from quarter one. Uganda Road Fund covered Nyamabuga-Munobwa 11km, Kaiso-Kahanda 22km, Bihehe-Mbale 8.5km as well as emergency works on Kasoma stream crossing. LGMSD covered periodic maintenace of Kibale-Kyembogo road 3.1km.

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	448,997	226,232	50%	112,249	114,288	102%
Conditional Grant to Urban Water	376,000	188,000	50%	94,000	94,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	25	0	0%	6	0	0%
Multi-Sectoral Transfers to LLGs	2,000	2,784	139%	500	2,564	513%
District Unconditional Grant - Non Wage	75	0	0%	19	0	0%
Transfer of District Unconditional Grant - Wage	48,897	24,448	50%	12,224	12,224	100%
<i>Development Revenues</i>	614,533	263,195	43%	153,633	137,821	90%
Conditional transfer for Rural Water	535,500	244,921	46%	133,875	137,821	103%
Donor Funding	79,033	18,274	23%	19,758	0	0%
Total Revenues	1,063,529	489,427	46%	265,882	252,109	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	448,997	225,456	50%	112,249	113,988	102%
Wage	48,897	24,448	50%	12,224	12,224	100%
Non Wage	400,100	201,008	50%	100,025	101,764	102%
<i>Development Expenditure</i>	614,533	58,266	9%	153,633	46,678	30%
Domestic Development	535,500	58,266	11%	133,875	46,678	35%
Donor Development	79,033	0	0%	19,758	0	0%
Total Expenditure	1,063,530	283,721	27%	265,882	160,666	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		776	0%			
<i>Development Balances</i>		204,929	33%			
Domestic Development		186,655	35%			
Donor Development		18,274	23%			
Total Unspent Balance (Provide details as an annex)		205,706	19%			

The approved budget for the water sector for 2015/16 FY was 1,063,529/=. By the end of Quarter two the sector had received 489,427,000/= representing 46% of the cumulative expenditure by the end of second quarter 283,721,000/= (27%) leaving unspent balance of 19% (205,706,000/=) due to some projects which are ongoing therefore no payment has been effected. The quarterly expenditure was 160,666,000/= (60%) against the funds released to the sector of UGX 252,109,000= (95%). This was also against the quarterly plan for the quarter of UGX 265,882,000=

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

The unspent balance of 205,706,000/= (19%) was due to some activities implemented but not completed in quarter two, hence full payments could not be completed in quarter two.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	69	18
No. of water points tested for quality	91	91
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	20	20
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	20	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	8	0
Function Cost (US\$ '000)	685,430	92,937
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	7
Function Cost (US\$ '000)	378,100	190,784
Cost of Workplan (US\$ '000):	1,063,530	283,721

Activities planned for quarter two are still under implementation and thus have not been paid for namely construction of shallow wells (75,287,028/=), Borehole drilling (120,632,365/=), consultancy services for siting and borehole supervision (8,245,000) retention payments for for projects completed in 2014/15 FY (9,857,940/=). The activities and payments were rolled to quarter three, thus all these funds for unspent balance shall be instantly absorbed within quarter three.

Workplan 8: Natural Resources**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	175,049	65,268	37%	43,762	32,459	74%
Conditional Grant to District Natural Res. - Wetlands (8,548	4,274	50%	2,137	2,137	100%
Locally Raised Revenues	7,625	0	0%	1,906	0	0%
Multi-Sectoral Transfers to LLGs	36,002	250	1%	9,001	250	3%
District Unconditional Grant - Non Wage	22,875	10,744	47%	5,719	5,073	89%
Transfer of District Unconditional Grant - Wage	99,999	50,000	50%	25,000	25,000	100%
<i>Development Revenues</i>	3,320	200	6%	830	200	24%
Multi-Sectoral Transfers to LLGs	3,320	200	6%	830	200	24%
Total Revenues	178,369	65,468	37%	44,592	32,659	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,049	63,431	36%	43,762	34,160	78%
Wage	99,999	50,000	50%	25,000	25,000	100%
Non Wage	75,050	13,432	18%	18,762	9,160	49%
<i>Development Expenditure</i>	3,320	200	6%	830	200	24%
Domestic Development	3,320	200	6%	830	200	24%
Donor Development	0	0		0	0	
Total Expenditure	178,369	63,631	36%	44,592	34,360	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,836	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,836	1%			

Out of the quarterly planned revenues of sh 44,595 only sh 32,569= was released representing 73% performance and out of the quarterly planned expenditure of sh 44,592= sh 34,360= was spent representing 77% performance. There was unspent balance of sh 1% due to money that is yet to be paid to the motor vehicle service provider.

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

The unspent balance of sh 1% is money that is yet to be paid to the motor vehicle service provider for motor vehicle repairs.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days		100
No. of monitoring and compliance surveys/inspections undertaken	36	12
No. of Water Shed Management Committees formulated	5	2
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	4	2
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	2	6
Function Cost (US\$ '000)	178,369	63,631
Cost of Workplan (US\$ '000):	178,369	63,631

24,000 tree seedlings of *Prunus africana* were planted on people's private land with sponsorship of CURDWELL Industries Limited. District land was surveyed and deed plans secured . Sh 2,051,234= mobilised from pitsawing activities while sh1,683,400= was collected from land registration. Training of 4 Area Land committees was done.

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	265,698	114,964	43%	68,011	57,714	85%
Conditional Grant to Functional Adult Lit	19,042	9,522	50%	6,347	4,761	75%
Conditional Grant to Community Devt Assistants Non	23,268	11,634	50%	5,817	5,817	100%
Conditional Grant to Women Youth and Disability Gr	17,369	8,685	50%	4,342	4,342	100%
Conditional transfers to Special Grant for PWDs	36,263	18,132	50%	9,066	9,066	100%
Locally Raised Revenues	4,500	1,000	22%	1,125	1,000	89%
Multi-Sectoral Transfers to LLGs	50,812	8,909	18%	12,703	4,228	33%
District Unconditional Grant - Non Wage	13,500	6,611	49%	3,375	3,264	97%
Transfer of District Unconditional Grant - Wage	100,943	50,472	50%	25,236	25,236	100%
<i>Development Revenues</i>	379,322	93,467	25%	94,830	63,116	67%
Donor Funding	59,500	23,512	40%	14,875	23,512	158%
LGMSD (Former LGDP)	90,675	50,783	56%	22,669	26,761	118%
Other Transfers from Central Government	218,846	5,230	2%	54,712	0	0%
Multi-Sectoral Transfers to LLGs	10,300	13,943	135%	2,575	12,843	499%
Total Revenues	645,019	208,431	32%	162,842	120,830	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,698	98,944	37%	68,011	48,138	71%
Wage	100,943	50,472	50%	26,823	25,236	94%
Non Wage	164,755	48,473	29%	41,189	22,902	56%
<i>Development Expenditure</i>	379,322	66,615	18%	94,830	66,615	70%
Domestic Development	319,822	44,471	14%	79,955	44,471	56%
Donor Development	59,500	22,144	37%	14,875	22,144	149%
Total Expenditure	645,019	165,559	26%	162,842	114,752	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,019	6%			
<i>Development Balances</i>		26,853	7%			
Domestic Development		25,485	8%			
Donor Development		1,368	2%			
Total Unspent Balance (Provide details as an annex)		42,872	7%			

The annual budget for the department is shs.645,019,000/=. So far shs. 208,431,000/= has been received. This is 32% . Out of this, shs. 165,559,000/= has been spent which is 26%. During the quarter,shs.120,830,000 was received out of the quarterly budget of 162,842,000/= which was 70% .The planned quarterly budget was shs.162,842,0 against the planned 14,875,000/= which was 158%. This was as a result of extra funds that were got from UNICEF. Out of the funds received a balance 7% was remained by the end of the quarter. This was due to the procurement of assistive devices for persons with disability that had not been procured and the transactions that had not been processed through the IFMS.

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

The unspent funds of 7% had not been processed through the IFMS due network breakdowns. In addition , assistive devices for persons with disability had not been procured by the end of the quarter, Funds for CDD were not fully requested for by the LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	5
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	2600	1300
No. of children cases (Juveniles) handled and settled	36	15
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	1	1
Function Cost (UShs '000)	645,019	165,559
Cost of Workplan (UShs '000):	645,019	165,559

Nine groups of PWD were supported with grants for their projects, 33 Youth groups were submitted to the Ministry of Gender to get YLP loans, seven groups supported with CDD grants for income generation, 18 members from PWD groups were trained, seven places of work were inspected, Training on gender conducted in one sub County, sector activities like CDD, YLP, FAL and special grant beneficiaries were monitored, child abuse cases were followed up and women, Youth and PWD councils were supported with funds to run their mandatory activities.

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,464	34,925	47%	18,616	18,291	98%
Conditional Grant to PAF monitoring	8,500	4,610	54%	2,125	2,305	108%
Locally Raised Revenues	17,440	3,000	17%	4,360	3,000	69%
District Unconditional Grant - Non Wage	18,524	12,315	66%	4,631	5,486	118%
Transfer of District Unconditional Grant - Wage	30,000	15,000	50%	7,500	7,500	100%
<i>Development Revenues</i>	83,038	27,765	33%	20,759	13,924	67%
Conditional Grant to LRDP	15,130	10,809	71%	3,782	7,420	196%
Donor Funding	42,938	0	0%	10,735	0	0%
LGMSD (Former LGDP)	24,270	16,956	70%	6,067	6,504	107%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
Total Revenues	157,502	62,690	40%	39,375	32,215	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,464	30,007	40%	15,616	16,530	106%
Wage	30,000	15,000	50%	7,500	7,500	100%
Non Wage	44,464	15,007	34%	8,116	9,030	111%
<i>Development Expenditure</i>	83,038	19,050	23%	20,759	11,850	57%
Domestic Development	40,099	19,050	48%	10,025	11,850	118%
Donor Development	42,938	0	0%	10,735	0	0%
Total Expenditure	157,502	49,057	31%	36,375	28,380	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,919	7%			
<i>Development Balances</i>		8,715	10%			
Domestic Development		8,715	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,633	9%			

The approved budget for FY 2015/16 is UGX SHS157, 502,000= and the total outturn by the end of Quarter two was UGX SHS 62,690,000= equivalent to 40%. As per Quarter two receipts, the department received UGX SHS 32, 215, equivalent to 82% and the quarterly expenditure was UGX SHS 28,380,000= (78%) but by the end of Quarter two, the cumulative expenditure was 49,057,000= (31%) leaving unspent balances of 9%

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

The unspent funds was worth 9% and this was due to the activities scheduled for quarter three

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	02	02
No of Minutes of TPC meetings	12	03
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	157,502	49,057
Cost of Workplan (UShs '000):	157,502	49,057

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Workplan 10: Planning

All mandatory DTPC meetings have been conducted, Quarter one and two report2 have been successfully implemented, procured one laptop under LGMSD retooling for Procurement and Disposal Unit (PDU)

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,671	40,889	50%	20,418	19,812	97%
Conditional Grant to PAF monitoring	3,900	2,002	51%	975	1,001	103%
Locally Raised Revenues	5,750	2,000	35%	1,438	2,000	139%
Multi-Sectoral Transfers to LLGs	14,411	5,188	36%	3,603	781	22%
District Unconditional Grant - Non Wage	17,250	11,519	67%	4,313	5,940	138%
Transfer of District Unconditional Grant - Wage	40,360	20,180	50%	10,090	10,090	100%
Total Revenues	81,671	40,889	50%	20,418	19,812	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,671	40,740	50%	20,418	26,248	129%
Wage	40,360	20,180	50%	10,090	10,090	100%
Non Wage	41,311	20,560	50%	10,328	16,158	156%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,671	40,740	50%	20,418	26,248	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		149	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		149	0%			

he approved planned budget for the internal audit for district and town councils was 81,671,000= but the cumulative up december 2015 was 40,889,000 and cumulative releases spent on the quarter was 40,470,000 equivalent to 50%. The Budget for the quarter was 19,812,000. was released to the department equivalent to 97 % but due to the balance brought forward for quarter one there was Over performance of the budget to the tune of 26,248,000 with over 129%

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

Shillings 149,000 representing 0% as un spent funds was meant for bank charges for the quarter two

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/10/2014	30/1/2106
<i>Function Cost (UShs '000)</i>	81,671	40,740
Cost of Workplan (UShs '000):	81,671	40,740

The following were the major physical performance: Audited revenue in the LLGs, Produced the District quarter two report covering 10 Sub counties, and District level operations.

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Vote: 530 Kyenjojo District**2015/16 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	12 months staff salaries paid.	03 months staff salaries paid.	
	Facilitate Official meetings/ /Workshops/ Submissions outside and within District made. Supervision and monitoring Vists facilitated	Facilitate Official meetings/ /Workshops/ Submissions outside and within District made. Supervision and monitoring Vists facilitated	
	Travel inland (Fuels)	Travel inland (Fuels)	
	computer consumables (8. catridges) Proocured	65 news papers, books and perorical for CAO, DCAOs a	
	02 fla		
<i>General Staff Salaries</i>			98,896
<i>Allowances</i>			4,657
<i>Incapacity, death benefits and funeral expenses</i>			1,200
<i>Books, Periodicals & Newspapers</i>			552
<i>Small Office Equipment</i>			300
<i>Bank Charges and other Bank related costs</i>			143
<i>Telecommunications</i>			900
<i>Travel inland</i>			19,292
<i>Maintenance - Vehicles</i>			613
<i>Wage Rec't:</i>	98,896		
<i>Non Wage Rec't:</i>	56,552		27,656
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	3,000		
Total	158,448		27,656

Output: Human Resource Management

Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted	01 National celebrations including independence day and labour day,	
	Newly recruited staff facilitated with settlement allowance	Newly recruited staff facilitated with settlement allowance	
	Data Capture/pay roll approval and Paychange reports	Data Capture/pay roll approval and Paychange reports submitted.	
		Payrolls and payslips downloaded and printed comp	
<i>Allowances</i>			4,200

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Recruitment Expenses		2,638
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		3,662
Telecommunications		200
Travel inland		6,270
Wage Rec't:		
Non Wage Rec't:	12,468	17,270
Domestic Dev't:		
Donor Dev't:		
Total	12,468	17,270

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	20 (One staff trained in PGD in HRM at MMU Kampalal One staff trained in postgraduate Diploma in project planning and management)	20 (One staff trained in PGD in HRM at MMU Kampalal One staff trained in postgraduate Diploma in project planning and management One staff trained in postgraduate Diploma in public Administration at MMU Newly recruited staff oriented)
Availability and implementation of LG capacity building policy and plan	no (NA)	yes (Capacity building plan in place and being implemented . Formulation and implementation of the policy being worked upon.)
Non Standard Outputs:	NA	N/A
Workshops and Seminars		940
Staff Training		5,107
Bank Charges and other Bank related costs		35
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,031	6,082
Donor Dev't:		
Total	10,031	6,082

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	25 (25% Support Supervision of the 4 LLG Conducted. (Bugaaki, Butiiti, Kihuura, Nyantungo))	10 (10% Support Supervision of the 7 LLG Conducted. (kyarusozi ,Kigarale Bugaaki, Butunduzi, Kihuura, Nyantungo))
Non Standard Outputs:	NA	N/A
Travel inland		0
Wage Rec't:		

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
Output: Public Information Dissemination		
Non Standard Outputs:	Distribution and display of notices on public Noticeboards and LLG made	Distribution and display of notices on public Noticeboards and LLG made
	Radio programes conducted	Radio programes conducted
<i>Books, Periodicals & Newspapers</i>		410
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	2,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,125	2,910
Output: Office Support services		
Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	6 office blocks at the district headquarters cleaned.
	01 compound at kyenjojo district headquarter maintained.	01 compound at kyenjojo district headquarter maintained
	12 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 s	Refreshments fo
<i>Welfare and Entertainment</i>		4,135
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Cleaning and Sanitation</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	8,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,750	8,135
Output: Local Policing		

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		Facilitated Administration Police with Transport while in the field - S/C.
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	600	600
Domestic Dev't:		
Donor Dev't:		
Total	600	600

Output: Records Management

Non Standard Outputs:	Registries/records for 11 Departments managed	Registries/records for 11 Departments managed
	Documents delivered to central and S/Cs	Documents delivered to central and S/Cs
	Travel in land for registry staff facilitated.	Travel in land for registry staff facilitated.
Allowances		784
Wage Rec't:		
Non Wage Rec't:	500	784
Domestic Dev't:		
Donor Dev't:		
Total	500	784

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	30/09/2016 (Final Accounts submitted to Office of Auditor General)	30/09/2016 (Final Accounts submitted to Office of Auditor General)
Non Standard Outputs:	One (01) 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
	01 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Ki	One quarterly monitoring visit and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihura, Ki
General Staff Salaries		31,004
Maintenance - Vehicles		185
Allowances		660
Workshops and Seminars		2,183
Books, Periodicals & Newspapers		492

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		1,120
<i>Information and communications technology (ICT)</i>		60
<i>Consultancy Services- Short term</i>		1,917
<i>Travel inland</i>		5,871
<i>Wage Rec't:</i>	31,004	31,004
<i>Non Wage Rec't:</i>	7,419	12,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,423	43,492

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	61500196 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa, Kyambogo)
Value of LG service tax collection	5000000 (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)	54399500 (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)
Value of Hotel Tax Collected	0	0 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa, Kyambogo)
Non Standard Outputs:	N/A	N/A
<i>Taxes on (Professional) Services</i>		5,085
<i>Travel inland</i>		3,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,770	8,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,770	8,715

Output: LG Expenditure mangement Services

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	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>Travel inland</i>		3,077
<i>Printing, Stationery, Photocopying and Binding</i>		3,983
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,246	7,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,246	7,060

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (District Final accounts to Auditor General)	30/09/2015 (District Final accounts 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>		3,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,197	3,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,197	3,365

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

Non Standard Outputs:	2 Plenary Council meetings to be held and payment of councillors' allowances paid.	2 Plenary Council meetings were held and payment of councillors' allowances.
	To followup all council resolutions.	Following up all council resolutions.
	41elected local leaders to be paid gratuity.	41elected local leaders were paid gratuity.
	Pay council employees	Paid council employees
	procurement of District speaker's Mess, Pres	procurement of District speaker's Mess, President

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		57,946
<i>Allowances</i>		20,000
<i>Statutory salaries</i>		59,000
<i>Pension and Gratuity for Local Governments</i>		399,236
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		5,223
<i>Wage Rec't:</i>	57,946	57,946
<i>Non Wage Rec't:</i>	356,930	483,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	414,876	541,405

Output: LG procurement management services

Non Standard Outputs:	To run 01 adverts in News papers. 3Contracts committee meetings to be held. Procurement and maintainance of office equipments to be done. 1 quarterly reports to be prepared and submitted to PPDA and line ministries Quarter II Lease of mark	01 adverts in News papers for disposal 5 Contracts committee meetings held. 1 quarterly report was prepared and submitted to PPDA and line ministries Quarter three and four Lease of markets was carried out (for six Months)
<i>Travel inland</i>		3,736
<i>Allowances</i>		10,091
<i>Advertising and Public Relations</i>		3,636
<i>Welfare and Entertainment</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,553	18,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,553	18,281

Output: LG staff recruitment services

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

To run 1 advertisement in the National Daily Newspaper.

1 advert was run in the National Daily Newspaper.

20 DSC meetings to be held.

5 DSC meetings were held.

Payment 3 monthly salary for DSC chairperson.

Paid 3 monthly salary for DSC chairperson.

Office equipment to be maintained

Office equipment were maintained

Office equipment to be procured

Office equipment were procured

Annual subscription to ADSCU to be made

1 submission to the ministry.

Procurement of stationar

Allowances		6,148
Advertising and Public Relations		2,200
Telecommunications		426
Travel inland		2,819
Wage Rec't:		
Non Wage Rec't:	12,495	11,593
Domestic Dev't:		
Donor Dev't:		
Total	12,495	11,593

Output: LG Land management services

No. of Land board meetings

0

1 (1 Meeting was held)

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

0

1 (30 applications were handled at Kyenjojo District Headquarters and given offers)

Non Standard Outputs:

4 district land court cases were followed up in Fort Portal (High Court and Magistrates court). Delivery of minutes to Ministry of Land housing and Urbarn Development.

Advertising and Public Relations		100
Welfare and Entertainment		100
Travel inland		1,100
Allowances		2,207
Wage Rec't:		
Non Wage Rec't:	1,976	3,507
Domestic Dev't:		
Donor Dev't:		
Total	1,976	3,507

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

0

2 (4 sittings were done to handle audit queries)

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

No. of LG PAC reports discussed by Council	0	2 (4 sittings were held)
Non Standard Outputs:		N/A

<i>Allowances</i>		2,735
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		30
<i>Travel inland</i>		1,638
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	4,603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	4,603

Output: LG Political and executive oversight

Non Standard Outputs:	<p>3 DEC meetings conducted.</p> <p>Two political monitoring of Govt programs conducted.</p> <p>The chairperson and DEC attended six official meetings/workshops outside the District</p> <p>District Chairperson's official vehicle repaired.</p> <p>10 official pledges fi</p>
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<i>Allowances</i>		7,767
<i>Printing, Stationery, Photocopying and Binding</i>		515
<i>Telecommunications</i>		300
<i>Travel inland</i>		9,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,535	18,402
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	10,535	18,402

Output: Standing Committees Services

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		All the 5 Standing committees of council meetings were held at Kyenjojo district headquarters. Speaker and clerk to council were facilitated for official duties. Procurement of fuel and payment of transport allowances to councillors were made.
Allowances		6,194
Computer supplies and Information Technology (IT)		150
Telecommunications		450
Travel inland		6,385
Wage Rec't:		
Non Wage Rec't:	7,805	13,179
Domestic Dev't:		
Donor Dev't:		
Total	7,805	13,179

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:	15 Staff salaries paid for 3 months. 5 Divisions, 7 programs, 10 NGOs coordinated; modem and 3 month subscription paid at District H/Qs and parishes. 2 meetings conducted, 1 report submitted to MAAIF, 16 follow ups of individual activities, BBW, Coffee wil	23 staff salaries paid for 3 months. 1 report submitted to MAAIF, Motor vehicle maintenance.
General Staff Salaries		62,923
Printing, Stationery, Photocopying and Binding		184
Bank Charges and other Bank related costs		59
Telecommunications		420
Travel inland		606
Maintenance - Vehicles		3,160
Wage Rec't:	77,812	62,923
Non Wage Rec't:	5,825	4,429
Domestic Dev't:		
Donor Dev't:		

Vote: 530 Kyenjojo District**2015/16 Quarter 2****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>Total</i>	83,637	67,352
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)
Non Standard Outputs:	40,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoji SC, Kyarusoji TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facilit	Verification of Coffe nursery bed ,12 follow ups conducted in 12 LLGs of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoji SC, Kyarusoji TC, Katooke, Bufunjo, Katooke TC.
<i>Travel inland</i>		3,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,525	3,215
<i>Domestic Dev't:</i>	42,544	
<i>Donor Dev't:</i>		
Total	48,069	3,215

Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (1,000 livestock vaccinated fo notifiable diseases 750 dogs vaccinated against rabies. 3750 dewormed and treated prophylactically against trypanosomiasis. 8 demos of acaricides and dewormers.)	0 (None)
No of livestock by types using dips constructed	0 (None)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	1500 (600 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses, 250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoji SC, Kyarusoji TC, Katooke, Bufunjo, Katooke TC, 6 livestock health certificates issued out.)	15000 (600 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses, 250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoji SC, Kyarusoji TC, Katooke, Bufunjo, Katooke TC, 6 livestock health certificates issued out.)
Non Standard Outputs:	30 cows inseminated by making Semen made available to farmers throughout the year In 16 LLGs, 01 demo site established in each of the 16 LLGs. Carry out diseases surveillance and 30 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, But	. Carried out diseases surveillance and 146 farm visits and 30 follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoji SC, Kyarusoji TC, Katooke, Bufunjo, Katooke TC, 4
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel inland</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,624	4,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,624	4,750

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds constructed and maintained	2 (02 fish ponds constructed and rehabilitated on private farms.)	04 (04 fish ponds constructed and rehabilitated on private farms.)
No. of fish ponds stocked	3 (03 fish ponds stocked in Nyankwanzi, Butiiti, Bugaaki, Kyarusozzi T/c, Kyenjojo T/C and Kihuura S/C)	0 (None)
Quantity of fish harvested	1000 (1000kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozzi S/C and Kihuura S/C)	1240 (1240Kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozzi S/C and Kihuura S/C)
Non Standard Outputs:	6 fish surveillance implemented in markets and main on highway and other exit routes 1 demos on best fish farming practices established in sub counties of kihura, rugora, bugaki and Nyankwanzi. 40 farm visits and 30 followups to conducted. 01 on farm t	2 fish surveillance implemented in markets and main on highway and other exit routes. 140 farm visits and 8 followups conducted.

<i>Medical and Agricultural supplies</i>		360
<i>Travel inland</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,960

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	0 (N/A)
Number of anti vermin operations executed quarterly	0	01 (01 anti vermin operations executed.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	10 KTB hives and honey harvesting gear procured and distributed to farmers and 3 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, B ufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 72 farm vis	3 training conducted in Kihura, Bugaaki, Butiti sub counties
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<i>Travel inland</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	590

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

No of businesses issued with trade licenses	0	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (none)
No of awareness radio shows participated in	01 (01 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	0 (none)
No of businesses inspected for compliance to the law	0	0 (none)
Non Standard Outputs:	Dissemination of prices of commodities to the public	01 Dissemination of prices of commodities to the public conducted.

<i>Advertising and Public Relations</i>		200
<i>Travel inland</i>		3,518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	750	3,718
Total	750	3,718

Output: Enterprise Development Services

No of awareness radio shows participated in	01 (01 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	0 (none)
No. of enterprises linked to UNBS for product quality and standards	0	0 (None)
No of businesses assisted in business registration process	0	5 (5 new Businesses assisted in business registration)
Non Standard Outputs:	N/A	N/A

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Advertising and Public Relations</i>		500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	750	500
Total	750	500
Output: Market Linkage Services		
No. of market information reports disseminated	0	3 (03 reports on market information collected)
No. of producers or producer groups linked to market internationally through UEPB	01 (conducting 1 training to train farmers in group marketing)	0 (none)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	750	686
Total	750	686
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	0	34 (34 SACCOs supervised in the 17 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, Kyarusozzi TC, Kyarusozzi S/C, Kyenjojo TC and Bugaaki S/C and Kyembogo S/C)
No. of cooperatives assisted in registration	8 (8 cooperatives assisted for registration at National level.)	0 (none)
No of cooperative groups supervised	0	08 (08 SACCOs supervised in the 17 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, Kyarusozzi TC, Kyarusozzi S/C, Kyenjojo TC and Bugaaki S/C and Kyembogo S/C)
Non Standard Outputs:	1 Monitoring s of SACCO performance in the District.	01 monitoring of SACCO performance in the District
<i>Advertising and Public Relations</i>		114
<i>Workshops and Seminars</i>		686
<i>Travel inland</i>		4,985

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 743 2,185*Domestic Dev't:**Donor Dev't:* 1,250 3,600**Total** 1,993 5,785**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0	0 (none)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (none)
No. of tourism promotion activities mainstreamed in district development plans	01 (01 Tourism promotion activities mainstreamed in the Development Plan)	0 (none)
Non Standard Outputs:	N/A	N/A

Advertising and Public Relations 0*Travel inland* 1,290*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:* 250 1,290**Total** 250 1,290**Output: Industrial Development Services**

No. of producer groups identified for collective value addition support	0	0 (N/A)
No. of value addition facilities in the district	0	0 (N/A)
A report on the nature of value addition support existing and needed	0	no (none)
No. of opportunities identified for industrial development	0	0 (N/A)
Non Standard Outputs:		national consultations to Kampala, purchase of office stationery, project coordination.

Travel inland 2,635*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 2,635*Donor Dev't:***Total** 0 2,635

Vote: 530 Kyenjojo District**2015/16 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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:	320 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.	364 staff on conditional payroll paid salaries by MoFPED-Kampala Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene.
	OBT Prepared and submitted to MoFPED	OBT Prepared and submitted to MoFPED
	Submit health secto	Submit health secto
<i>General Staff Salaries</i>		562,003
<i>Medical expenses (To employees)</i>		36,250
<i>Workshops and Seminars</i>		8,287
<i>Books, Periodicals & Newspapers</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,401
<i>Telecommunications</i>		2,403
<i>Electricity</i>		70
<i>Travel inland</i>		120,185
<i>Fuel, Lubricants and Oils</i>		999
<i>Wage Rec't:</i>	519,807	562,003
<i>Non Wage Rec't:</i>	90,117	60,868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	80,057	109,327
Total	689,982	732,198

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

%age of approved posts filled with trained health workers	50 (50% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	50 (50% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	925 (925 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	2177 (2177 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)
No. and proportion of deliveries in the District/General hospitals	383 (383 Deliveries to be conducted at Kyenjojo Hospital- Kasiina Ward)	644 (644 Deliveries conducted at Kyenjojo Hospital- Kasiina Ward)
Number of total outpatients that visited the District/ General Hospital(s).	6600 (6600 patients to be served at Kyenjojo District Hospital in the OPD department.)	6613 (6613 patients served at Kyenjojo District Hospital in the OPD department.)

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	380 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital	523 children under 1 year got the 3rd dose of pentavalent from the General Hospital in Kyenjojo.
<i>Conditional transfers for District Hospitals</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>		0
Total	27,563	27,563
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	2285 (2285 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) .)	940 (940 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	7020 (7020 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusizi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakataru HCIII I)	2625 (2625 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusizi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakataru HCIII I)
Number of outpatients that visited the NGO Basic health facilities	53713 (53713 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 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .)	25244 (25244 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 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2026 (2026 (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.)	1483 (1483 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.)
Non Standard Outputs:	144 HMIS reports to be submitted to the DHO's Office Timely (i.e. by 7th of the following month)	123 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
<i>Non Wage Rec't:</i>	20,227	20,227
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	11,879	0
Total	32,105	20,227
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
% of Villages with functional (existing, trained, and reporting	99 (99% of the 630 villages have existing, trained and reporting quarterly in the sub counties of	99 (99% of the 630 villages have existing, trained and reporting quarterly in the sub

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
quarterly) VHTs.	Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)
Number of trained health workers in health centers	60 (60 health workers trained at the District headquarters, Impression one and health centres (on job).)	89 (89 health workers trained at the District headquarters, Impression one and health centres (on job).)
No.of trained health related training sessions held.	6 (6 trained health related trainings sessions planned to be held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	7 (7 trained health related trainings sessions held at Impression One-Kyenjojo Town Council and VIVA Restaurant in Kyenjojo Town Council.)
Number of outpatients that visited the Govt. health facilities.	58088 (58088 patients to be 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, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)	45749 (45749 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, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)
Number of inpatients that visited the Govt. health facilities.	9639 (9639 inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoji HCIV, katooke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	2157 (2157 patients served in inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoji HCIV, katooke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)
%age of approved posts filled with qualified health workers	80 (80% of the approved posts to 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, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	79 (79 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, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)
No. of children immunized with Pentavalent vaccine	2782 (2782 (100%) children aged below one year to be immunized with pentavalent vaccine)	2107 (2107 children aged below one year immunized with pentavalent vaccine)
No. and proportion of deliveries conducted in the Govt. health facilities	3138 (3138 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	1221 (1221 deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)
Non Standard Outputs:	96 HMIS reports to be submitted to the DHO's Office Timely (i.e. by 7th of the following month)	96 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>		47,565
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,689	41,331
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	27,062	6,235
Total	75,751	47,565

Vote: 530 Kyenjojo District**2015/16 Quarter 2****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*3. Capital Purchases***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)	
No of OPD and other wards constructed	1 (Construct general ward at Kyarusozzi HCIV in Kyarusozzi TC)	1 (Started constructions of kitchen at Kyenjojo General Hospital)	
Non Standard Outputs:	Not planned for in the FY	Not planned for in the FY	
<i>Engineering and Design Studies & Plans for capital works</i>			12,835
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	8,072		12,835
<i>Donor Dev't:</i>			0
Total	8,072		12,835

Additional information required by the sector on quarterly Performance

There were a number of trainings that were conducted during the quarter; the data management training supported by METS where 54 HW's were trained. In the same quarter a draft copy for the District HIV/AIDS Strategic Plan was developed. Health facilities

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 1138 Primary school teachers)	1190 (Paid salaries to 1138 Primary school teachers)	
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1190 (Some new teachers were appointment, deployed and placed in schools.)	
Non Standard Outputs:	N/A	N/A	
<i>General Staff Salaries</i>			1,652,528
<i>Workshops and Seminars</i>			32,316
<i>Travel inland</i>			17,367
<i>Wage Rec't:</i>	1,652,987		1,652,528
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	30,667		49,683
Total	1,683,654		1,702,211

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

No. of pupils enrolled in UPE	68247 (Facilitate 128 Government Aided PS with capitation grants)	67647 (No capitation grant was released)
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	200 (Arrived at from Inspection reports to council and line Ministry.)	150 (Arrived at from Inspection reports to council and line Ministry.)
No. of Students passing in grade one	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	321 (Three hundred twenty one pupils passed in grade one)
No. of pupils sitting PLE	5500 (Conduct UNEB exams, Monitoring and inspection of schools.)	5227 (5227 pupils sat for PLE 2015)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	235,484	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	235,484	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	06 (02 classrooms with office blocks constructed at the following p/schools: Kyakayombya and Nyakatoma ps. Classrooms without office at kajuma, butiiti boys, katembe and kengabi)	0 (Construction started in December due to the rains but some payments were made)
Non Standard Outputs:	All the 6 sites will be monitored during construction and bank charges paid	No site was monitored
<i>Non Residential buildings (Depreciation)</i>		40,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,490	40,600
<i>Donor Dev't:</i>		0
Total	123,490	40,600
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)	139 (Paid salaries to teaching and non-teaching staff for three months)
No. of students passing O level	1500 (1500 candidates may pass o'level in 24 secondary schools in the district)	1500 (1500 candidates may pass O level exams)
No. of students sitting O level	1500 (1500 students expected to sit for O'Level Exams 2015)	1500 (1500 students expected to sit for O'Level Exams 2015)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		218,817
<i>Wage Rec't:</i>	218,817	218,817

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****218,817****218,817***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8912 (8912 students are enrolled in USE)	8070 (8070 students are enrolled in USE)
Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council,	There was no USE capitation grant released to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Tow council,
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	346,704	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	346,704	0

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

No. of students in tertiary education	0	378 (378 students are enrolled at St.Augustine's PTC in Butiiti sub county.)
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.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		40,935
<i>Allowances</i>		0
<i>Wage Rec't:</i>	40,935	40,935
<i>Non Wage Rec't:</i>	44,844	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,779	40,935

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

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	pay salaries to staff for 12 months	Paid salaries to staff for three months
	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 wo	
<i>General Staff Salaries</i>		20,083
<i>Bank Charges and other Bank related costs</i>		195
<i>Travel inland</i>		6,252
<i>Wage Rec't:</i>	20,083	20,083
<i>Non Wage Rec't:</i>	4,671	6,447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,754	26,530

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	188 (188 schools in 16 LLGs including 4 Town councils will be inspected in every quarter)	170 (170 schools in 16 LLGs including 4 Town councils were inspected in the quarter)
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 once in the quarter..)
No. of tertiary institutions inspected in quarter	1 (Butiiti PTC will be inspected every term.)	1 (Butiiti PTC was inspected once this quarter)
No. of inspection reports provided to Council	4 (4 inspections report will be reported to council.)	1 (1 inspection report was made to council.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,107
<i>Information and communications technology (ICT)</i>		225
<i>Travel inland</i>		12,437
<i>Maintenance - Vehicles</i>		2,491
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,802	16,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,802	16,260

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

Vote: 530 Kyenjojo District**2015/16 Quarter 2****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*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1) Costing of 2 district roads for maintenance prepared, located in Bugaaki, Kyarusoji, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties 2) 7 supervision visits to be carried out on the construction projects and 2 Inspection visit for 364.6Km of ro	Bank charges, internet subscription, travel allowance, staff training paid
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		130
<i>Travel inland</i>		4,936
<i>Maintenance – Machinery, Equipment & Furniture</i>		25,900
<i>Wage Rec't:</i>	15,366	
<i>Non Wage Rec't:</i>	34,714	30,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,081	30,966

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

No of bottle necks removed from CARs	3 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo and Nyankwanzi for three quarters.)	12 (Quarter Two transfers of Uganda Road Fund to Subcounties made to cover the whole Financial Year)
Non Standard Outputs:	None	None
<i>Transfers to other govt. units</i>		89,255
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,314	89,255
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,314	89,255

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	1 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi maintained under routine category for the whole quarter)	1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi made for routine maintained of urban roads in quarter two)
Length in Km of Urban unpaved roads periodically maintained	1 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi maintained under periodic category for the whole quarter)	1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi made for periodic maintained of urban roads in quarter two)
Non Standard Outputs:	None	None

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Transfers to other govt. units</i>		35,594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,434	35,594
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	114,434	35,594

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

Length in Km. of rural roads constructed	31 (Periodic maintenance of Kyenjojo-Rwaitengya 11.2Km, Bihehe-Mbale 8.6Km (Under Uganda Road Fund) Kibale-Kyembogo 5.5Km (under LGMSD))	43 (Periodic maintenance of 43.4 Km of district roads done. Namely: Nyamabuga-Munobwa 11.3 Km, Mukole-Kaiso 22 Km, and Bihehe-Mbale 8.5 Km and Emergency works on Kakasoma river crossing all under Uganda Road Fund and Kibale-Siisa-Kyembogo 3.1 Km under LGMS.)
Length in Km. of rural roads rehabilitated	131 (Routine maintenance 394.4Km of entire district for phase I)	0 (Road gangs yet to be trained so as to commence of routine road maintenance of district feeder roads)
Non Standard Outputs:	None	Road gangs yet to be trained so as to commence of routine road maintenance of district feeder roads
<i>Roads and bridges (Depreciation)</i>		137,272
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	130,754	137,272
<i>Domestic Dev't:</i>	44,968	0
<i>Donor Dev't:</i>		0
Total	175,722	137,272

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

Non Standard Outputs:	Phase V partial fencing of the District Head Quarters Land, Retention for Phase IV partial fencing of the District Head Quarters Land Cleaning office and compound, Maintenance of buildings, Water bills, Servicing of fire extinguishers	Paid cleaners for offices and compound at district headquarters - kasiina Partitioned the works office block to create more office space for the new recruited staff
<i>Travel inland</i>		773
<i>Maintenance - Civil</i>		6,837
<i>Maintenance – Other</i>		885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,628	8,495

Vote: 530 Kyenjojo District**2015/16 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	7,628	8,495
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Output: Electrical Installations/Repairs

Non Standard Outputs:

3month electricity bills for Hydro-Electric Porwer (Ferdсут) and repairs to the electrical works and installations.

Paid for repairs on electrical wiring at district headquarters - Kasiina

<i>Electricity</i>		1,870
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	1,870
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	1,870
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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 second quarter payments facilitated, office stationery purchased, 2second quarter report to the Ministry of Water & Environment submitted

<i>General Staff Salaries</i>		12,224
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<i>Printing, Stationery, Photocopying and Binding</i>		1,617
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<i>Bank Charges and other Bank related costs</i>		217
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<i>Travel inland</i>		1,471
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<i>Wage Rec't:</i>	12,224	12,224
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<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	4,324	3,305
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<i>Donor Dev't:</i>		
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Total	16,548	15,529
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality

0 (N/A)

0 (N/A)

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	1 (1 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)
No. of water points tested for quality	23 (23 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)	69 (68 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)
No. of supervision visits during and after construction	18 (18 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	18 (18 supervision visits conducted to water and sanitation projects 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	None
<i>Workshops and Seminars</i>		2,400
<i>Travel inland</i>		6,349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,555	8,749
<i>Donor Dev't:</i>		
Total	6,555	8,749

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	10 (4 boreholes and 8 shallow wells for repair assessed, located in Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	10 (4 boreholes and 8 shallow wells for repair assessed, located in Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)
Non Standard Outputs:	None	N/A
<i>Travel inland</i>		10,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,750	10,673
<i>Donor Dev't:</i>		

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	13,750	10,673
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (None)	0 (N/A)
No. of water user committees formed.	0 (None)	0 (None)
No. Of Water User Committee members trained	20 (20 Water User Committees trained, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)	20 (20 Water User Committees trained, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (None)
Non Standard Outputs:	None	N/A
<i>Travel inland</i>		4,591
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,051	4,591
<i>Donor Dev't:</i>	19,758	
Total	23,809	4,591

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 saniattion grant	Followup has been done in all the 15 villages in Butiti subcounty in parishes of Bwenzi,Kaihura and Isandara and 10 villages in Barahija in Kyarusozzi S/C with asteady increase in latrine coverage and hand washing at household level
<i>Travel inland</i>		5,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,200

3. Capital Purchases**Output: Other Capital**

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Retention for water and sanitation projects of 2014/15 FY paid	Retention paid for projects which never had defects and those whose identified defects were corrected
<i>Other Fixed Assets (Depreciation)</i>		5,693
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,888	5,693
<i>Donor Dev't:</i>		0
Total	3,888	5,693
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (None)	1 (A 3-stance public latrine constructed at Mabira Market in Mabira Trading Center due to public demand)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		13,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,992	13,667
<i>Donor Dev't:</i>		0
Total	3,992	13,667
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	3 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	3 (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)
Non Standard Outputs:	N/A	None
<i>Maintenance - Civil</i>		94,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	94,025	94,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,025	94,000

Additional information required by the sector on quarterly Performance

Disruption of road works by rains results in high cost of works due to repetition of damaged sections that have already been worked on.

8. Natural Resources

Vote: 530 Kyenjojo District**2015/16 Quarter 2****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*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	11 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work and attend all mandatory planning meetings at Kasiina district headquarters and carry out routine vehicle	12 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work and attend all mandatory planning meetings at Kasiina district headquarters and carry out routine vehicle
<i>General Staff Salaries</i>		25,000
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		980
<i>Wage Rec't:</i>	25,000	25,000
<i>Non Wage Rec't:</i>	2,000	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,000	25,980

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (Carry out compliance inspections at Nyankwanzi 2, bufunjo1, katoke1, kihura1, nyantungo 1, kigarale1, kyarusozi1 bugakil)	9 (Carried out compliance inspections in Nyankwanzi 2, Bufunjo 1, Katooke 1, Kisojo 1, Nyantungo 1, Kigarale1, Kyarusoz 2.)
Non Standard Outputs:	Mobilise sh 4.5 million in timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusoz, and Bugaaki sub counties	Mobilised sh. 2,051,234 in revenue from Bufunjo, Kigarale, Nyankwanzi, Kihuura, Kyarusoz and Nyantungo from timber and charcoal transpor
<i>Travel inland</i>		2,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,297

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Training sand excavators in Bufunjo sub county)	2 (Training sand excavators in Bufunjo, and Kyarusoz sub counties)
Non Standard Outputs:	Attending environment meetings in all sub counties.	Sensitized the communities of katooke town council on wetland related issues
<i>Travel inland</i>		1,616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	750	1,616
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (Nil)
No. of Wetland Action Plans and regulations developed	1 (Wetland Action plan fomulated in Nyabuharwa sub county, Ruyenje swamp.)	0 (0 Wetland Action plan fomulated in Nyabuharwa sub county, Ruyenje swamp.)
Non Standard Outputs:		One meeting was conducted for the formation for the WETLAND ACTION PLAN
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	702
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Evicting wetland encroachers and compliance visits in Kyarusoji sun county.)	2 (Evicting wetland encroachers and compliance visits in Kyarusoji and Nyabuharwa sun county)
Non Standard Outputs:	solving wetland conflicts in Butunduzi sub county.	solving wetland conflicts in Butunduzi sub county.
<i>Advertising and Public Relations</i>		200
<i>Special Meals and Drinks</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Bank Charges and other Bank related costs</i>		10
<i>Travel inland</i>		542
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	713	1,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	713	1,082
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (1 land disputes settled as and when they arise.)	4 (Trained 4 area land comitees of Bufunjo, Nyankwanzi, Kyarusoji and Kyarusoji Town Council on new land policy. Surveyed the District Land Headquarters)
Non Standard Outputs:	4 supervision land management reports from the subcounties of Bufunjo, Kyarusoji, Nyankwanzi and Kyarusoji town council. Training of new area land committees for 12 sub counties and 4 town councils	Trained 4 area land comitees of Bufunjo, Nyankwanzi, Kyarusoji and Kyarusoji Town Council on new land policy. Surveyed the District Land Headquarters

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		34
Consultancy Services- Short term		0
Travel inland		2,199
Wage Rec't:		
Non Wage Rec't:	1,500	2,233
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,233

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	20 staff paid salaries district level and in 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 .	25 staff paid salaries district level and in 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 .
General Staff Salaries		25,236
Travel inland		1,408
Wage Rec't:	26,823	25,236
Non Wage Rec't:	1,975	1,408
Domestic Dev't:		
Donor Dev't:		
Total	28,797	26,644

Output: Probation and Welfare Support

No. of children settled	3 (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)	2 (2 two children re settled in mubende and kamwenge)
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Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	500 children cases handled in Kyenjojo , Katooke,Kyarusozu Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozu S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozu S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butu	360 children cases handled in Kyenjojo , Katooke,Kyarusozu Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozu S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozu S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butu
Workshops and Seminars		7,444
Travel inland		14,700
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:	14,875	22,144
Total	15,375	22,144

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
Contract Staff Salaries (Incl. Casuals, Temporary)		450
Allowances		420
Printing, Stationery, Photocopying and Binding		290
Bank Charges and other Bank related costs		64
Travel inland		260
Rental – non produced assets		210
Wage Rec't:		
Non Wage Rec't:	887	1,694
Domestic Dev't:		
Donor Dev't:		
Total	887	1,694

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 CDWs making quarterly reports in S/C & T/Council of Kyenjojo,Kya rusozu, 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 of Kyenjojo,Kya rusozu, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	8 groups supported with grants for income generating activities 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, kigala	13 groups supported with grants for income generating activities 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, kigala
Computer supplies and Information Technology (IT)		260
Bank Charges and other Bank related costs		48
Travel inland		2,852
Donations		38,645
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	5,817	1,704
Domestic Dev't:	22,669	40,101
Donor Dev't:		
Total	28,486	41,805

Output: Adult Learning

No. FAL Learners Trained	650 (650 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.)	650 (650 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:	Proficiency tests conducted for 500 learners 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/C	Nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,761	0
Domestic Dev't:		
Donor Dev't:		
Total	4,761	0

Output: Gender Mainstreaming

Vote: 530 Kyenjojo District**2015/16 Quarter 2****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:	4 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 K	Nil
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 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.)	5 (juvenile case handled in Nyantungo, Butiti, Nyabuharwa Bugaki, Kyarusozzi, Kyenjojo T/C.)
Non Standard Outputs:	Procurement of Stationary Conduct Monitoring and Supervision of YLP Maintenance of Mactor Cycles Procurement of Small equipments Procurement of computer consumables Transfer to Youth Groups in Sub Counties	Five YLP groups monitored in Bufunjo, Katooke Town council and Sub county and Nyankwanzi.
<i>Advertising and Public Relations</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		1,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	54,712	2,090
<i>Donor Dev't:</i>		
Total	55,087	2,090

Output: Support to Youth Councils

No. of Youth councils supported	1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)	1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)
Non Standard Outputs:	8 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	33 Youth groups mobilised to access YLP funds.

Contract Staff Salaries (Incl. Casuals,

210

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Temporary)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Bank Charges and other Bank related costs</i>		33
<i>Rent – (Produced Assets) to private entities</i>		210
<i>Travel inland</i>		1,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	1,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,746	1,653
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusozzi T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C , Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)	0 (Nil)
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	Nine income generating projects of PWD groups supported in Kigarale, 5 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Kyembogo, Butiti Nyabuharwa, Butunduzi, , kyenjojo, Butunduzi and Kyarusozzi T.C, Bufunj
<i>Workshops and Seminars</i>		1,400
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Travel inland</i>		0
<i>Donations</i>		12,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,180	13,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,180	13,950
Output: Culture mainstreaming		
Non Standard Outputs:	one cultural events supported	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****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**Output: Work based inspections**

Non Standard Outputs:	3 places of work inspected in Mabale, Kigumba, Kyarusoji,I, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusoji and Butunduzi town councils	15 places of work inspected in Mabale, Kigumba, Kyarusoji,I, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusoji and Butunduzi town councils, kyembogo, kibamu estates , tooro royal cottages and petrol stations
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		1,360
<i>Donor Dev't:</i>		
Total	1,000	1,360

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)
Non Standard Outputs:	Nil	Nil
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		32
<i>Rent – (Produced Assets) to private entities</i>		60
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	1,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,746	1,462

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**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>Pay Monthly staff Salaries for Planning Unit Staff</p> <p>01 department vehicle maintained in running state</p> <p>Procurement of News papers</p> <p>20 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.</p> <p>Proc</p>	<p>Paid Monthly staff Salaries for Planning Unit Staff</p> <p>Procured of News papers</p> <p>10 reams of paper and other assorted stationery plus 2 cartridges procured for efficient office running.</p> <p>Procured One Laptop for Salary's office for office operatio</p>
<i>General Staff Salaries</i>		7,500
<i>Workshops and Seminars</i>		2,000
<i>Books, Periodicals & Newspapers</i>		280
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		100
<i>Telecommunications</i>		50
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>	7,500	7,500
<i>Non Wage Rec't:</i>	2,778	2,930
<i>Domestic Dev't:</i>	4,051	3,350
<i>Donor Dev't:</i>	10,735	0
Total	25,064	13,780

Output: District Planning

No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters paid salaries
	Conduct Annual Internal Assement	Conducted Annual Internal Assement
	Internet Subscription for two officers (silver package-orange) for office operations)	Internet Subscription for two officers (silver package-orange) for office operations paid)
No of minutes of Council meetings with relevant resolutions	1 (Attend District Council)	1 (Attended District Council)
No of Minutes of TPC meetings	3 (Conduct three TPC meetings)	03 (Conducted three TPC meetings)

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

10. Planning

Non Standard Outputs:

01 quartely plans and reports prepared for submission to MFPED using the OBT.

01quarterly report prepared and submitted to MFPED using the OBT.

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

Review,intergrate, coordinate and prepare the SDS workplans and District Implemen

<i>Travel inland</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,728	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,728	2,000

Output: Statistical data collection

Non Standard Outputs:

Prepare Statistical Abstract

Prepared Statistical Abstract

<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500

Output: Development Planning

Non Standard Outputs:

01 District Development Plan prepared and review the five year Development Plan
Office Vehicle Maintained
Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs.

Support visits (technical Backstopping) made to 16 LLGs to help them produce the SDPs.

One budget conference conducted to get views of the different stakeholders at the district headquarters

One budget conference conducted to get views of the diff

Facilitated of LGOBT preparation of reports and BFP on

<i>Workshops and Seminars</i>		3,400
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,610	3,600
<i>Domestic Dev't:</i>	1,505	2,300
<i>Donor Dev't:</i>		

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

<i>Total</i>	4,115	5,900
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Processed fuel to conduct Internal Assessment exercise which was well conducted
Conduct radio talk shows for LRDP
Bank Charges for LRDP,SDS
1 quarterly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki

<i>Bank Charges and other Bank related costs</i>		200
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,293	6,200
<i>Donor Dev't:</i>		
<i>Total</i>	4,293	6,200

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

Non Standard Outputs:

Salaries for 3 staff paid,
2 tonnar cartridges,20 box files,3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings,office news papers

Salaries for 4 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

<i>Travel inland</i>		1,963
<i>General Staff Salaries</i>		10,090
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		800
<i>Wage Rec't:</i>	10,090	10,090
<i>Non Wage Rec't:</i>	2,515	2,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	12,605	12,853

Output: Internal Audit

Date of submitting Quarterly

28/01/2016 (Submission OF Quarterly Report)

30/1/2016 (One quarterly report made for

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Internal Audit Reports		District headquarter and for 9 sub counties and report on inspection of projects)
No. of Internal Department Audits	1 (Quarterly audit report made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiti, Bugaaki, Kyarusozzi, Nyabuharwa, Katooke, Bufenjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	1 (Quarterly audit report made on government programs at the district headquarters books of accounts and 09 LLGs of Bugaaki, Kyarusozzi, Bufenjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Butunduzi(Rugoora))
Non Standard Outputs:	NA	Conducted Audit in nine sub counties. Some planned projects were implemented as planned, however, the majority of the staff were not accounting in time. Late coming and some absenteeism of staff was noted
<i>Travel inland</i>		9,287
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,210	9,287
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,210	9,287

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,815,290	2,726,289
<i>Non Wage Rec't:</i>	1,289,091	1,289,091
<i>Domestic Dev't:</i>	164,230	164,230
<i>Donor Dev't:</i>		
Total	4,376,792	4,376,792

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 N/A

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	12 months staff salaries paid. Conduct Multi-sectoral Monitoring under PAF 120 news items on development issues collected and broadcast on the local media District Headquarter computers serviced 730 news papers (newvision and redpepper) procured. Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated Travel inland (Fuels) computer consumables (8. catridges) Proocured 02 flash disks, 02 office staplers and staple wires to be procured 1460 news papers, books and peroricalals for CAO, DCAOs and PAS office procured Purchase of airtime and Moderm 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 CAOs office made. Publicity of government programs made Transfers of Unconditional grants LGMSD to Lower	06 months staff salaries paid. Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated Travel inland (Fuels) 65 news papers, books and peroricalals for CAO, DCAOs a		
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Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

councils.

Conduct seminars under SDS.

Expenditure

211101 General Staff Salaries	395,584	98,896	25.0%
211103 Allowances	91,598	4,657	5.1%
213002 Incapacity, death benefits and funeral expenses	4,000	1,500	37.5%
221007 Books, Periodicals & Newspapers	2,016	912	45.2%
221012 Small Office Equipment	500	300	60.0%
221014 Bank Charges and other Bank related costs	1,000	246	24.6%
222001 Telecommunications	3,600	1,500	41.7%
227001 Travel inland	47,896	31,979	66.8%
228002 Maintenance - Vehicles	0	613	N/A
Wage Rec't:	395,584	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	226,210	Non Wage Rec't: 41,707	Non Wage Rec't: 18.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	633,794	Total 41,707	Total 6.6%

Output: Human Resource Management

0 N/A

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted</p> <p>Newly recruited staff facilitated with settlement allowance</p> <p>240 human resource data form reports submitted.</p> <p>1800 payrolls and payslips printed</p> <p>computer consumables procured</p> <p>04 Supervision and monitoring visits conducted</p> <p>Pay Pension and Gratuity for Local Governments</p> <p>News papers procurered</p> <p>Staff validation exercise conducted , Submission and processing retirement cases on IPPs</p>	<p>01 National celebrations including independence day, and labour day,</p> <p>Newly recruited staff facilitated with settlement allowance</p> <p>Data Capture/pay roll approval and Paychange reports submitted.</p> <p>Payrolls and payslips downloaded and printed</p> <p>comp</p>
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Expenditure

211103 Allowances	9,600	4,200	43.8%
221004 Recruitment Expenses	2,400	3,537	147.4%
221007 Books, Periodicals & Newspapers	500	62	12.4%
221008 Computer supplies and Information Technology (IT)	3,480	300	8.6%
221009 Welfare and Entertainment	15,000	3,662	24.4%
222001 Telecommunications	500	200	40.0%
227001 Travel inland	9,040	7,690	85.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,870	19,651	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,870	19,651	39.4%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p> <p>Formulation and</p>	<p>no (Capacity building plan in place and being implemented .</p> <p>Formulation and</p>	<p>yes (Capacity building plan in place and being implemented .</p> <p>Formulation and</p>	<p>#Error</p>	<p>N/A</p>
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Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

implementation of the policy being worked upon.)

implementation of the policy being worked upon.)

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	120 (A) One staff trained in PGD in HRM at MMU Kampalal One staff trained in postgraduate Diploma in project planning and management 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. E) 37 DEC members trained on project monitoring and evaluation staff.)	20 (One staff trained in PGD in HRM at MMU Kampalal One staff trained in postgraduate Diploma in project planning and management One staff trained in postgraduate Diploma in public Administration at MMU Newly recruited staff oriented)	16.67	
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	30,124	2,590	8.6%
221003 Staff Training	10,000	8,714	87.1%
221014 Bank Charges and other Bank related costs	0	35	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	40,124	<i>Domestic Dev't:</i> 11,339	<i>Domestic Dev't:</i> 28.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	40,124	Total 11,339	Total 28.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 65 (65% Support Supervision of the 16 LLG done. (Katooke, Nyankwanzi, Bufunjo, Kyarusozzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusozzi TC).) 35 (35% Support Supervision of the 7 LLG Conducted.) 53.85 N/A

Non Standard Outputs: NA N/A

Expenditure

227001 Travel inland	10,000	2,240	22.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 2,240	<i>Non Wage Rec't:</i> 22.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 2,240	Total 22.4%

Output: Public Information Dissemination

0 N/A

Non Standard Outputs: Distribution and display of notices on public Noticeboards and LLG made Distribution and display of notices on public Noticeboards and LLG made

Radio programmes conducted Radio programmes conducted

Expenditure

221007 Books, Periodicals & Newspapers	1,500	689	45.9%
227001 Travel inland	2,000	2,500	125.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i> 3,189	<i>Non Wage Rec't:</i> 25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,500	Total 3,189	Total 25.5%

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	6 office blocks at the district headquarters cleaned.		
	01 compound at kyenjojo district headquarter maintained.	01 compound at kyenjojo district headquarter maintained.		
	12 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 supervision made.	Refreshments f		
	Refreshments for TMM and visitors procured			

Expenditure

221009 Welfare and Entertainment	8,000	4,135	51.7%
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50.0%
224004 Cleaning and Sanitation	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	8,135	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	8,135	23.2%

Output: Local Policing

			0	N/A
Non Standard Outputs:	Facilitate Administration Police with Transport while in the field - S/C.	Facilitated Administration Police with Transport while in the field - S/C.		

Expenditure

227001 Travel inland	2,400	900	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	900	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	900	37.5%

Output: Records Management

0 N/A

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Registries/records for 11 Departments managed and documents delivered	Registries/records for 11 Departments managed Documents delivered to central and S/Cs Travel in land for registry staff facilitated.
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Expenditure

211103 Allowances	2,000	944	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	944	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	944	47.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2016 (Final Accounts submitted tonOffice of Auditor General)	30/09/2016 (Final Accounts submitted tonOffice of Auditor General)	#Error	There was a challenge of continuous decrease in revenue while demands are constant which affected the implementation of planned activities. And with meager allocation of local revenues , implementation of activities became difficult.
Non Standard Outputs:	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted 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	One (02) consultation and seminars to to attended and One (02) report submitted Two quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, K		

Expenditure

211101 General Staff Salaries	124,015	62,008	50.0%
228002 Maintenance - Vehicles	1,000	185	18.5%
211103 Allowances	2,874	660	23.0%

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,183	2,183	100.0%	
221007 Books, Periodicals & Newspapers	500	492	98.4%	
221014 Bank Charges and other Bank related costs	2,500	328	13.1%	
222001 Telecommunications	3,000	1,620	54.0%	
222003 Information and communications technology (ICT)	960	250	26.0%	
225001 Consultancy Services- Short term	3,500	1,917	54.8%	
227001 Travel inland	11,660	9,900	84.9%	
	<i>Wage Rec't:</i> 124,015	<i>Wage Rec't:</i> 62,008	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 29,677	<i>Non Wage Rec't:</i> 17,535	<i>Non Wage Rec't:</i> 59.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 153,692	Total 79,543	Total 51.8%	

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)	54989500 (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)	84.60	Good performance in Local revenue collections is because the district managed to disperse old Assets
Value of Other Local Revenue Collections	126700000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusozzi, Kigaraale and Nyankwanzi Sub counties)	83945021 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa, Kyambogo)	66.25	
Value of Hotel Tax Collected	100000 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusozzi, Kigaraale and Nyankwanzi Sub counties)	0 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa, Kyambogo)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

225003 Taxes on (Professional)	6,798	6,572	96.7%	
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Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Services

227001 Travel inland	28,282	9,266	32.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	35,080	<i>Non Wage Rec't:</i> 15,838	<i>Non Wage Rec't:</i> 45.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	35,080	Total 15,838	Total 45.1%	

Output: LG Expenditure mangement Services

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

Expenditure

227001 Travel inland	12,982	5,159	39.7%	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,983	49.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,982	<i>Non Wage Rec't:</i> 9,142	<i>Non Wage Rec't:</i> 43.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,982	Total 9,142	Total 43.6%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (District Final accounts to Auditor General)	30/09/2015 (District Final accounts to Auditor General)	#Error	Lower local governments requires more hands on training in the preparation of final accounts to reduce submission of reports on deadlines as well as late submission.
Non Standard Outputs:	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General		

Expenditure

227001 Travel inland	8,788	3,365	38.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,788	<i>Non Wage Rec't:</i> 3,365	<i>Non Wage Rec't:</i> 38.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,788	Total 3,365	Total 38.3%	

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

<p>Non Standard Outputs:</p> <p>06 Plenary Council meetings to be held and payment of councillors' allowances paid.</p> <p>To followup all council resolutions.</p> <p>To pay 571 LC 1s and LC 2s chairpersons Exgratia (LLGs leaders and district councillors).</p> <p>41elected local leaders to be paid gratuity.</p> <p>Pay council employees</p> <p>procurement of District speaker"s Mess, President"s potrait, King"s Potrait, Speakers Rob, Speakers Wisdom/Wig, Clerk To Councils Rob and Clerk Assistant"s Rob.</p> <p>Pay Pension and Gratuity for LG staff and Teachers</p>	<p>2 Plenary Council meetings were held and payment of councillors' allowances.</p> <p>Following up all council resolutions.</p> <p>41elected local leaders were paid gratuity.</p> <p>Pay council employees</p> <p>procurement of District speaker"s Mess, President</p>	<p>0</p>	<p>over performance was due to out standing balances in first quarter</p>
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Expenditure

211101 General Staff Salaries	231,784	115,892	50.0%
211103 Allowances	20,000	20,000	100.0%
211104 Statutory salaries	156,566	59,000	37.7%
212105 Pension and Gratuity for Local Governments	1,031,579	412,036	39.9%
221002 Workshops and Seminars	5,720	315	5.5%
227001 Travel inland	31,203	8,583	27.5%

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	231,784	<i>Wage Rec't:</i>	115,892	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	1,427,722	<i>Non Wage Rec't:</i>	499,933	<i>Non Wage Rec't:</i>	35.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,659,506	Total	615,825	Total	37.1%

Output: LG procurement management services

Non Standard Outputs:	To run 03 adverts in News papers.	02 adverts in News papers for disposal	0	5 contracts committee meetings held because this involved the disposal of Public assets exercise.
	12 Contracts committee meetings to be held.	8 Contracts committee meetings held.		
	Procurement and maintainance of office equipments to be done.	2 quarterly report was prepared and submitted to PPDA and line ministries		
	4 quarterly reports to be prepared and submitted to PPDA and line ministries	Quarter three and four Lease of markets was carried out (for six Months)		
	Quarterly Lease of markets for (4 quarters) to be carried out.			
	Tendering of Works, Supplies and Services			

Expenditure

227001 Travel inland	3,499	6,782	193.8%		
211103 Allowances	12,150	15,401	126.8%		
221001 Advertising and Public Relations	8,913	3,636	40.8%		
221009 Welfare and Entertainment	800	320	40.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	499	16.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,212	<i>Non Wage Rec't:</i>	26,637	<i>Non Wage Rec't:</i>	88.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,212	Total	26,637	Total	88.2%

Output: LG staff recruitment services

0	Advertisement was done in order to fill vacant postions in the structure.
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	To run 2 advertisements in the National Daily Newspaper.	2 advert was run in the National Daily Newspaper.		
	20 DSC meetings to be held.	5 DSC meetings to be held.		
	Payment of 12 monthly salary for DSC chairperson.	Paid 3 monthly salary for DSC chairperson.		
	Office equipment to be maintained	Office equipment were maintained		
	Office equipment to be procured	Office equipment procured		
	Annual subscription to ADSCU to be made	1 submission to the ministry.		
	4 submissions to the ministry.	Procurement of stationary		
	Procurement of stationary			

Expenditure

211103 Allowances	10,000	10,446	104.5%
221001 Advertising and Public Relations	7,500	2,200	29.3%
222001 Telecommunications	290	610	210.3%
227001 Travel inland	4,521	4,419	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,978	17,675	35.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,978	17,675	35.4%

Output: LG Land management services

No. of Land board meetings	()	2 (2Meetings held)	0	Received a lot of application files in second quarter.
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications to be handled at Kyenjojo District Headquarters- Kasiina. Delivering minutes to the Ministry of lands Housing and Urban Development. procure stationary)	2 (50 applications were handled at Kyenjojo District Headquarters and given offers)	.50	
Non Standard Outputs:	District Land Board Minutes to be submitted to the Ministry of Land, Housing and Urban Development, Kampala	8 district land court cases were followed up in Fort Portal (High Court and Magistrates court). Delivery of minutes to Ministry of Land housing and Urbarn Development.		
	To follow up 4 district land court cases in Fort Portal (High Court and Magistrates court).			

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221001 Advertising and Public Relations	200	150	75.0%	
221009 Welfare and Entertainment	200	100	50.0%	
227001 Travel inland	1,417	1,380	97.4%	
211103 Allowances	5,485	3,637	66.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,902	5,267	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,902	5,267	66.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	4 (6 sittings held)	0	A number of queries were to be handled thus making PAC to sit 4 times.
No. of Auditor Generals queries reviewed per LG	1 (To handle one financial year Auditor General query report.)	4 (4 sittings were done to handle audit queries)	400.00	
Non Standard Outputs:	To handle any other special queries/report raised.	N/A		

Expenditure

211103 Allowances	11,800	4,961	42.0%	
221011 Printing, Stationery, Photocopying and Binding	250	200	80.0%	
222001 Telecommunications	340	50	14.7%	
227001 Travel inland	2,314	1,638	70.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,004	6,849	45.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,004	6,849	45.6%	

Output: LG Political and executive oversight

0 N/A

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>12 DEC Meetings to be held at the district headquarters.</p> <p>9 Political monitoring visits held.</p> <p>The chairperson and DEC to attend 20 official meetings/workshops outside the District</p> <p>District Chairperson's official vehicle to be maintained periodically.</p> <p>To pay official pledges,</p> <p>procurement of assorted office stationery,</p> <p>04 toner cartridges procured, payment for fuel, Payment for refreshments.</p> <p>Procurement of Presidents Potrait and Kings Potrait</p> <p>Procurement of Christmas Cards</p>	<p>6 DEC meetings conducted.</p> <p>4 political monitoring of Govt programs conducted.</p> <p>The chairperson and DEC attended six official meetings/workshops outside the District</p> <p>District Chairperson's official vehicle repaired.</p> <p>10 official pledges pai</p>
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Expenditure

<i>211103 Allowances</i>	14,500	14,765	101.8%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,918	515	26.8%
<i>222001 Telecommunications</i>	1,200	750	62.5%
<i>227001 Travel inland</i>	20,156	26,140	129.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	42,141	<i>Non Wage Rec't:</i> 42,169	<i>Non Wage Rec't:</i> 100.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,141	Total 42,169	Total 100.1%

Output: Standing Committees Services

0 N/A

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>5 Standing committee meetings to be held at Kyenjojo district headquarters.</p> <p>Procurement of stationary.</p> <p>To facilitate Speaker and clerk to council for official duties.</p> <p>Procurement of fuel and pay transport allowances to councillors.</p> <p>Procure small office equipments and supplies.</p>	<p>All the 10 Standing committees of council meetings were held at Kyenjojo district headquarters.</p> <p>Speaker and clerk to council were facilitated for official duties.</p> <p>Procurement of fuel and payment of transport allowances to councillors were made.</p>
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Expenditure

211103 Allowances	20,000	11,035	55.2%
221008 Computer supplies and Information Technology (IT)	300	150	50.0%
222001 Telecommunications	1,200	450	37.5%
227001 Travel inland	8,490	6,571	77.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,220	18,206	<i>Non Wage Rec't:</i> 58.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	31,220	18,206	Total 58.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 No major challenge faced.

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	15 Staff salaries paid for 12 months. 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabbits diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOs of Miranga, Kihuura, Nyabuharwa, Kyarusozzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained.	23 staff salaries paid for 6 months. 1 report submitted to MAAIF, 16 follow ups of agricultural projects conducted in Kihuura, Nyabuharwa, Kyarusozzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi,
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Expenditure

211101 General Staff Salaries	311,250	125,846	40.4%
221011 Printing, Stationery, Photocopying and Binding	800	184	23.0%
221014 Bank Charges and other Bank related costs	530	59	11.1%
222001 Telecommunications	300	420	140.0%
227001 Travel inland	18,000	3,340	18.6%
228002 Maintenance - Vehicles	3,670	3,160	86.1%
Wage Rec't:	311,250	Wage Rec't: 125,846	Wage Rec't: 40.4%
Non Wage Rec't:	23,300	Non Wage Rec't: 7,163	Non Wage Rec't: 30.7%
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	334,550	Total 133,009	Total 39.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)	0	No major challenge faced.
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	120,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstraion purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintainance. Procurement of 42,000 colonal tea plantlets - 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.	86 farm visits and 29 follow ups conducted in 16 LLGs of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC. 01 mini irrigation f
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Expenditure

227001 Travel inland	25,000	6,447	25.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,100	6,447	29.2%
<i>Domestic Dev't:</i>	170,179	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	192,279	6,447	3.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses, 1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki,	4300 (1154 heads of ces ndertaken in slaughter slabs ,5600 carcasses, 410 pigs cases inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC,	71.67	Lack of transport means for extension workers lead to under performnce.
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)	Katooke, Bufunjo, Katooke TC, 63 livestock health certificates issued out.)		
No of livestock by types using dips constructed	0 (None)	0 (N/A)		0
No. of livestock vaccinated	20000 (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.)	5424 (352 livestock vaccinated angaist fowl pox and newcastle diseases with 352 doses of vaccines. 400 dogs vaccinated against rabies with 400 doses 4672 livestock dewormed against worms with support of farmers, 21 demos on livestock husbandry practice)		27.12
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.	No insemination was carried out due to lack of semen in the region. 176 farm visits and 30 followups conducted in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC,		
Expenditure				
224001 Medical and Agricultural supplies	8,937	1,980		22.2%
227001 Travel inland	13,557	5,758		42.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 22,494	<i>Non Wage Rec't:</i> 7,738		<i>Non Wage Rec't:</i> 34.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 22,494	Total 7,738		Total 34.4%

Output: Fisheries regulation

Quantity of fish harvested	4000 (4000kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozisi S/C and	1810 (1810Kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozisi S/C and Kihuura S/C)	45.25	No major challenge faced during this quarter.
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 fish ponds stocked	Kihuura S/C 7 (07 fish ponds stocked in Nyankwanzi, Butiiti, Bugaaki, Kyarusizi T/c, Kyenjojo T/C and Kihuura S/C)	0 (None)	.00	
No. of fish ponds constructed and maintained	08 (08 fish ponds constructed and rehabilitated on private farms.)	04 (04 fish ponds constructed and rehabilitated on private farms.)	50.00	
Non Standard Outputs:	24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura, rugora, bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted. 02 on farm trainings to be conducted. Routine office management. 01 motorcycle repaired and serviced. 1 storage facility demonstrated.	8 fish surveillance implemented in markets and main on highway and other exit routes. 180 farm visits and 12 followups conducted.		
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	7,500	360	4.8%	
227001 Travel inland	8,000	3,600	45.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,960	<i>Non Wage Rec't:</i> 24.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	3,960	Total 24.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	0	N/A
Number of anti vermin operations executed quarterly	()	01 (01 anti vermin operations excuted.)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	0	500	N/A	

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	500	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)	0	No major challenge faced.
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Non Standard Outputs:	50 KTB hives and honey harvesting gear procured and distributed to farmers and 12 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs	12 follow ups of Bee keeping projects conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo S/Cs, 3 training conducted in Kihura, Bugaaki, Butiti sub counties
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Expenditure

227001 Travel inland	8,000	1,770	22.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	1,770	<i>Non Wage Rec't:</i>	11.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	1,770	Total	11.8%

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

No of businesses issued with trade licenses	300 (300 Businesses licenses issued in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura)	0 (None)	.00	limited capital was major challenge.
No of businesses inspected for compliance to the law	10 (10 Businesses inspected in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura)	01 (01 business inspected in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura)	10.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	04 (4 Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura)	4 (4 Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura)	100.00	

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 awareness radio shows participated in	4 (04 Radio talk shows on Local FMs radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	01 (01 Radio talk shows on Local FMs radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups was done.)	25.00	
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Non Standard Outputs:	Dissemination of prices of commodities to the public	02 Dissemination of prices of commodities to the public conducted.		
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Expenditure

221001 Advertising and Public Relations	1,200	1,200	100.0%	
227001 Travel inland	1,800	3,518	195.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	3,000	<i>Donor Dev't:</i> 4,718	<i>Donor Dev't:</i> 157.3%	
Total	3,000	Total 4,718	Total 157.3%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	64 (64 New Businesses assisted in business registration)	5 (5 new Businesses assisted in business registration)	7.81	limited funds to facilitate activity.
No. of enterprises linked to UNBS for product quality and standards	20 (20 Enterprises linked to UNBS for certification)	5 (5Enterprises linked to UNBS for certification)	25.00	
No of awareness radio shows participated in	4 (04 Radio talk shows on Local FMs radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	01 (01 Radio talk shows on Local FMs radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	25.00	

Non Standard Outputs:	N/A	N/A		
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Expenditure

221001 Advertising and Public Relations	1,000	1,000	100.0%	
227001 Travel inland	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	3,000	<i>Donor Dev't:</i> 3,000	<i>Donor Dev't:</i> 100.0%	
Total	3,000	Total 3,000	Total 100.0%	

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 reports on market information collected)	8 (08 reports on market information collected)	66.67	N/A
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	05 (conducting 5 trainings to train farmers in group marketing)	2 (02 trainings conducted to farmer groups on Marketing.)	40.00	
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Non Standard Outputs: N/A

Expenditure

221001 Advertising and Public Relations	1,000	1,000	100.0%	
227001 Travel inland	2,000	2,228	111.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	3,000	3,228	107.6%	
Total	3,000	3,228	107.6%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (30 cooperatives assisted for registration at National level.)	8 (8 cooperatives assisted for registration at National level.)	26.67	No major challenge faced during this quarter.
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No. of cooperative groups mobilised for registration	60 (60 cooperative groups mobilised and registered in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C)	34 (34 SACCOs supervised in the 17 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C and Kyembogo S/C)	56.67	
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No of cooperative groups supervised	16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C)	8 (34 SACCOs supervised in the 17 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C and Kyembogo S/C)	50.00	
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Non Standard Outputs: 4 Monitoring s of SACCO performance in the District.

02 monitoring s of SACCO performance in the District

Expenditure

221001 Advertising and Public Relations	1,000	750	75.0%	
221002 Workshops and Seminars	2,000	2,026	101.3%	

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,968	4,985	100.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,968	<i>Non Wage Rec't:</i> 2,185	<i>Non Wage Rec't:</i> 73.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	5,000	<i>Donor Dev't:</i> 5,576	<i>Donor Dev't:</i> 111.5%	
Total	7,968	Total 7,761	Total 97.4%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	03 (03 new sites identified)	03 (03 new sites identified)	100.00	limite funds lead to under performance.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 Hospitality facilities identified and regiastered)	0 (none)	.00	
No. of tourism promotion activities mainstreamed in district development plans	03 (03 Tourism promotion activities mainstreamed in the Development Plan)	01 (01 Tourism promotion activities mainstreamed in the Development Plan)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	400	400	100.0%	
227001 Travel inland	600	1,290	215.0%	
<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> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	1,000	<i>Donor Dev't:</i> 1,690	<i>Donor Dev't:</i> 169.0%	
Total	1,000	Total 1,690	Total 169.0%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	no (none)	0	No major challenge faced during this quarter.
No. of value addition facilities in the district	()	0 (N/A)	0	
No. of producer groups identified for collective value addition support	()	0 (N/A)	0	
No. of opportunites identified for industrial development	()	0 (N/A)	0	
Non Standard Outputs:		national consultations to Kampala, purchase of office stationery, project coordination.		

Expenditure

227001 Travel inland	0	2,635	N/A	
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Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,635	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	2,635	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 There was recruitment of health workers during the mass recruitment in November 2015. Extra support supervisions were because of the Mass Measles campaign conducted in October 2015

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>320 staff on conditional payroll paid salaries by MoFPED-Kampala</p> <p>Pay medical bills to employees Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene.</p> <p>OBT Prepared and submitted to MoFPED</p> <p>Submit health sector vaccant posts to district personnel department.</p> <p>80 supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusoji HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatara HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII</p> <p>06 visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.</p> <p>6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercises done in 48 health units. HMIS reports validated and entered in DHIS2 Conduct 4 DQA Exercises in 48 Health facilities</p>	<p>364 staff on conditional payroll paid salaries by MoFPED-Kampala</p> <p>Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene.</p> <p>OBT Prepared and submitted to MoFPED</p> <p>Submit health secto</p>		
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	2,079,229	1,124,005	54.1%	
213001 Medical expenses (To employees)	129,750	67,500	52.0%	
221002 Workshops and Seminars	40,000	9,232	23.1%	
221007 Books, Periodicals & Newspapers	0	600	N/A	
221011 Printing, Stationery, Photocopying and Binding	12,500	1,487	11.9%	
222001 Telecommunications	0	2,403	N/A	
223005 Electricity	0	174	N/A	
227001 Travel inland	211,455	132,284	62.6%	
227004 Fuel, Lubricants and Oils	97,064	999	1.0%	
<i>Wage Rec't:</i>	2,079,229	<i>Wage Rec't:</i> 1,124,005	<i>Wage Rec't:</i> 54.1%	
<i>Non Wage Rec't:</i>	360,470	<i>Non Wage Rec't:</i> 101,329	<i>Non Wage Rec't:</i> 28.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	320,228	<i>Donor Dev't:</i> 113,350	<i>Donor Dev't:</i> 35.4%	
Total	2,759,927	Total 1,338,683	Total 48.5%	

*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.)	50 (50% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	62.50	There were increased numbers of admissions due to the outbreak of malaria and more referrals coming from Lower Health Facilities.
Number of total outpatients that visited the District/ General Hospital(s).	26400 (26400 patients to be served at Kyenjojo District Hospital in the OPD department.)	15249 (15249 patients served at Kyenjojo District Hospital in the OPD department.)	57.76	
No. and proportion of deliveries in the District/General hospitals	1530 (1530 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	1303 (1303 Deliveries conducted at Kyenjojo Hospital- Kasiina Ward)	85.16	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3700 (3700 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	5198 (5198 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	140.49	
Non Standard Outputs:	1520 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2015/2016	981 children under 1 year got the 3rd dose of pentavalent from the General Hospital in Kyenjojo.		

Expenditure

263317 Conditional transfers for District Hospitals	110,250	55,125	50.0%
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	110,250	<i>Non Wage Rec't:</i>	55,125	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	110,250	Total	55,125	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	28079 (28079 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII I)	5646 (5646 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII I)	20.11	There was a reduction in opd attendance because most of the cases were managed at the Hospital, late reports were from Mwenge Clinic, Kasunga Estate Clinic, Life Point Clinic and Munobwa Tea Factory Clinic
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8103 (8103 (100%) of children below one year to be immunized in 09 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	2683 (2683 children below one year immunized in 09 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	33.11	
No. and proportion of deliveries conducted in the NGO Basic health facilities	9140 (9140 deliveries to be conducted in 8 NGO health units (Kyakatarata HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	1659 (1659 deliveries conducted in 8 NGO health units (Kyakatarata HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	18.15	
Number of outpatients that visited the NGO Basic health facilities	214850 (outpatients to be served in the 9 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .)	47211 (47211 outpatients served in the 9 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .)	21.97	
Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	123 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)		

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers for PHC- Non wage	128,421	40,453	31.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	80,907	Non Wage Rec't: 40,453	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	47,514	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	128,421	Total 40,453	Total 31.5%	

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

%age of approved posts filled with qualified health workers	80 (80% 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, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	79 (79 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, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	98.75	The Novemeber/December recruitment improved staffing from 69% to 79%. This was among the MoH mass recruitment
Number of trained health workers in health centers	240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).)	158 (158 health workers trained at the District headquarters, Impression one and health centres (on job).)	65.83	
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.)	13 (13 trained health related trainings sessions held at Impression One-Kyenjojo Town Council and VIVA Restaurant in Kyenjojo Town Council.)	54.17	
Number of outpatients that visited the Govt. health facilities.	232350 (232350 patients to be 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, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)	97277 (97277 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, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)	41.87	

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	12549 (12549 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	2932 (2932 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	23.36	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	100.00	
No. of children immunized with Pentavalent vaccine	11126 (11126 (100%) children aged below one year immunized with pentavalent vaccine)	4631 (4631 children aged below one year immunized with pentavalent vaccine)	41.62	
Number of inpatients that visited the Govt. health facilities.	38554 (38554 patients to be served in the inpatient department in the 10 government health facilities-Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoji HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	4340 (4340 patients served in inpatient department in the 10 government health facilities-Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoji HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	11.26	
Non Standard Outputs:	384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.	192 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)		

Expenditure

263313 Conditional transfers for PHC- Non wage	303,006	70,776	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	194,757	64,541	33.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	108,249	6,235	5.8%
Total	303,006	70,776	23.4%

3. Capital Purchases

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: 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	Money was used to kick start the constructions of the kitchen at Kyenjojo General Hospital.
No of OPD and other wards constructed	1 (Construct general ward at Kyarusozzi HCIV in Kyarusozzi TC)	1 (Started constructions of kitchen at Kyenjojo General Hospital)	100.00	
Non Standard Outputs:	Not planned for in the FY	Not planned for in the FY		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	32,289	12,835	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,289	12,835	39.7%
Donor Dev't:		0	0.0%
Total	32,289	12,835	39.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1138 (Pay salaries to 1138 Primary school teachers)	1190 (Paid salaries to 1138 Primary school teachers)	104.57	Paid salaries to 1190 Primary school teachers
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1190 (Some new teachers were appointment, deployed and placed in schools.)	104.57	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	6,611,948	3,305,056	50.0%
221002 Workshops and Seminars	73,868	32,316	43.7%
227001 Travel inland	48,800	17,367	35.6%
Wage Rec't:	6,611,948	3,305,056	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	122,668	49,683	40.5%
Total	6,734,616	3,354,739	49.8%

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

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 pupils sitting PLE	5500 (Conduct UNEB exams, Monitoring and inspection of schools.)	5227 (5227 pupils sat for PLE 2015)	95.04	No capitation grant was released
No. of Students passing in grade one	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	321 (Three hundred twenty one pupils passed in grade one)	128.40	
No. of student drop-outs	200 (Arrieved at from Inspection reports to council and line Ministry.)	150 (Arrieved at from Inspection reports to council and line Ministry.)	75.00	
No. of pupils enrolled in UPE	68247 (Facilitate 128 Government Aided PS with capitation grants)	67647 (No capitation grant was released)	99.12	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	706,453	235,484	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	706,453	235,484	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	706,453	235,484	33.3%	

*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: Kyakayombya and Iborooga ps. Classrooms without office at kajuma, butiiti boys, katembe and kengabi ps)	0 (Construction started in December due to the rains but some payments were made)	.00	Construction started in December due to the rains but some payments were made
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	All the 6 sites will be monitored during construction and bank charges paid	No site was monitored		

Expenditure

231001 Non Residential buildings (Depreciation)	493,961	40,600	8.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	493,961	40,600	8.2%	
Donor Dev't:		0	0.0%	
Total	493,961	40,600	8.2%	

Function: Secondary Education*1. Higher LG Services*

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1500 (1500 students expected to sit for O'Level Exams 2015)	1500 (1500 students expected to sit for O'Level Exams 2015)	100.00	Paid salaries to teaching and non-teaching staff for three months
No. of students passing O level	1500 (1500 candidates may pass o'level in 24 secondary schools in the district)	1500 (1500 candidates may pass O level exams)	100.00	
No. of teaching and non teaching staff paid	139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)	139 (Paid salaries to teaching and non-teaching staff for three months)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	875,268	437,634	50.0%
Wage Rec't:	875,268	Wage Rec't: 437,634	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	875,268	Total 437,634	Total 50.0%

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

No. of students enrolled in USE	8912 (8912 students are enrolled in USE)	8070 (8070 students are enrolled in USE)	90.55	There were no releases made to USE schools
Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, 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	There was no USE capitation grant released to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Tow		

Expenditure

263319 Conditional transfers for	1,040,112	346,704	33.3%
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,040,112	<i>Non Wage Rec't:</i>	346,704	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,040,112	Total	346,704	Total	33.3%

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

No. of students in tertiary education	378 (378 students will be enrolled at St. Augustine's PTC in Butiiti sub county.)	378 (378 students are enrolled at St. Augustine's PTC in Butiiti sub county.)	100.00	Paid salaries to teaching and non teaching staff and make pay change reports.
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.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	163,741	81,871	50.0%
211103 Allowances	179,375	59,793	33.3%
<i>Wage Rec't:</i>	163,741	<i>Wage Rec't:</i> 81,871	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	179,375	<i>Non Wage Rec't:</i> 59,793	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	343,116	Total 141,663	Total 41.3%

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

0	Paid salaries to staff for three months
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 three months
	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	
	Cconduct 2015 UNEB exams	
	Procurement of Computer bartery	

Expenditure

211101 General Staff Salaries	80,334	40,167	50.0%
221014 Bank Charges and other Bank related costs	800	195	24.3%
227001 Travel inland	10,384	6,252	60.2%
Wage Rec't:	80,334	Wage Rec't: 40,167	Wage Rec't: 50.0%
Non Wage Rec't:	18,684	Non Wage Rec't: 6,447	Non Wage Rec't: 34.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	99,018	Total 46,614	Total 47.1%

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 once in the quarter.)	100.00	170 schools in 16 LLGs including 4 Town councils were inspected in the quarter
No. of tertiary institutions inspected in quarter	1 (Butiiti PTC will be inspected every term.)	1 (Butiiti PTC was inspected once this quarter)	100.00	
No. of inspection reports provided to Council	4 (4 inspections report will be reported to council.)	1 (1 inspection report was made to council.)	25.00	

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No. of primary schools inspected in quarter	188 (188 schools in 16 LLGs including 4 Town councils will be inspected in every quarter)	170 (170 schools in 16 LLGs including 4 Town councils were inspected in the quarter)	90.43	
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Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,107	36.9%
222003 Information and communications technology (ICT)	2,834	225	7.9%
227001 Travel inland	33,316	25,239	75.8%
228002 Maintenance - Vehicles	8,458	2,491	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,208	29,062	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,208	29,062	56.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kyarusoji, 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>Procure protective gear for staff on road works.</p> <p>Facilitation of inland travels Maintenance of bank account for the sector</p> <p>Timely delivery of information through internet</p> <p>District office operations and District Road Committee</p>	<p>Bank charges, internet subscription, travel allwance, staff training and radio adverts for road gangs paid</p>		
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Expenditure

221014 Bank Charges and other Bank related costs	0	94	N/A
222003 Information and communications technology (ICT)	0	260	N/A
227001 Travel inland	45,494	7,775	17.1%
228003 Maintenance – Machinery, Equipment & Furniture	90,564	27,400	30.3%

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	61,465	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	138,858	<i>Non Wage Rec't:</i>	35,528	<i>Non Wage Rec't:</i>	25.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,323	Total	35,528	Total	17.7%

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, Bufenjo and Nyankwanzi.)	12 (Quarter Two transfers of Uganda Road Fund to Subcounties made to cover the whole Financial Year)	100.00	None
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Non Standard Outputs: None

Expenditure

263204 Transfers to other govt. units	89,256	89,255	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	89,256	89,255	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	89,256	89,255	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi maintained)	2 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi made for routine maintained of urban roads in quarters one and two)	50.00	60% budget cuts on quarter two release reduced planned implementation
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Length in Km of Urban unpaved roads periodically maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi maintained)	1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi made for periodic maintained of urban roads in quarters one and two)	25.00	
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Non Standard Outputs: None

Expenditure

263204 Transfers to other govt. units	457,737	143,929	31.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	457,737	143,929	31.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	457,737	143,929	31.4%

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

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	394 (Routine maintenance 394.4Km of entire district,)	0 (Road gangs formed but yet to be trained so as to commence of routine road maintenance of district feeder roads. Paid for arrears on routine maintenance of Nyakisi-Rubango-Haikona Road (section I)	.00	Training of road gangs was not conducted due to delayed release of facilitation funds.
Length in Km. of rural roads constructed	115 (1.Nyamabuga-Munobwa 14Km, 2.Kyenjojo-Rwaitengya 11.2Km, 3.Nyarukoma-Kykatwire 11.4Km, 4.Butara-Kyehara 9.2Km, 5. Mukole-Kaiso 16Km, 6.Bihehe-Mbale 8.6Km, 7.Kaihura-Kyongera 11.0Km, 8.Emergency works 4.0Km, under road fund. Kifumbura-Kabale 6.3Km, Kaitabatimbo Bridge under LGMSD and Kibale-Kyembogo 5.5Km, Kigoyera-Kaswa-Kibbangali road (6.0Km) and Kamayojwa-Rubona-Muhangi road (6.7KM) under LRDP)	43 (Periodic maintenance of 43.4 Km of district roads done. Namely: Nyamabuga-Munobwa 11.3 Km, Mukole-Kaiso 22 Km, and Bihehe-Mbale 8.5 Km and Emergency works on Kakasoma river crossing all under Uganda Road Fund and Kibale-Siisa-Kyembogo 3.1 Km under LGMS.)	37.39	
Non Standard Outputs:	None	Recruitment of road gangs, gang leaders conducted. Paid for arrears on routine maintenance of Nyakisi-Rubango-Haikona Road (section I)		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	702,887	138,042	19.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 523,015	<i>Non Wage Rec't:</i> 138,042	<i>Non Wage Rec't:</i> 26.4%	
	<i>Domestic Dev't:</i> 179,872	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 702,887	Total 138,042	Total 19.6%	

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

0	Phase V partial fencing of the District HQs Land to start after creating alternative access for road users. Retention for Nyaruzigati
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Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>.LGMSD funded Projets are: Phase V partial fencing of the District Head Quarters Land, Retention for Construction of Nyaruzigati Primary School 2-Classrooms Block and Retention for Phase IV partial fencing of the District Head Quarters Land</p> <p>Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers</p>	<p>Paid cleaners for offices and compound at district headquarters - kasiina</p>	<p>Primary School 2-Classrooms and fencing phase IV not yet due</p>
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Expenditure

227001 Travel inland	15,140	1,119	7.4%
228001 Maintenance - Civil	13,252	9,317	70.3%
228004 Maintenance – Other	2,000	885	44.3%
<i>Wage Rec't:</i>			
Non Wage Rec't:	30,512	11,321	37.1%
<i>Domestic Dev't:</i>			
Donor Dev't:		0	0.0%
Total	30,512	11,321	37.1%

Output: Electrical Installations/Repairs

<p>Non Standard Outputs:</p> <p>12 month electricity bills for Hydro-Electric Porwer (Fersult) and repairs to the electrical works and installations.</p>	<p>Paid for repairs on electrical wiring at district headquarters - Kasiina</p>	<p>0</p> <p>None</p>
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Expenditure

223005 Electricity	5,000	2,115	42.3%
<i>Wage Rec't:</i>			
Non Wage Rec't:	5,000	2,115	42.3%
<i>Domestic Dev't:</i>			
Donor Dev't:		0	0.0%
Total	5,000	2,115	42.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained.	Bank transactions for water sector payments facilitated, office stationery purchased, 2 quarterly reports to the Ministry of Water & Environment submitted	0	Activities done as planned and exception of internet subscription is under procurement process
	Payment of monthly salary for the water office staff			

Expenditure

211101 General Staff Salaries	48,897	24,448	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,468	1,617	46.6%
221014 Bank Charges and other Bank related costs	438	259	59.0%
227001 Travel inland	11,769	3,032	25.8%
Wage Rec't:	48,897	Wage Rec't: 24,448	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,295	Domestic Dev't: 4,908	Domestic Dev't: 28.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	66,192	Total 29,356	Total 44.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	The activities has been done as planned and the reason for over expenditure in the quarter is because of some activities done in the first quarter but payments were done in the second quarter.
No. of supervision visits during and after construction	69 (69 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	18 (18 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	26.09	

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	91 (91 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)	91 (91 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)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	2 (2 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	50.00	
Non Standard Outputs:	N/A	None		

Expenditure

221002 Workshops and Seminars	5,840	4,264	73.0%
227001 Travel inland	20,379	9,318	45.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	26,219	13,582	51.8%
<i>Donor Dev't:</i>		0	0.0%
Total	26,219	13,582	51.8%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	The boreholes and shallow wells were assessed for repairs
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (N/A)	0	
No. of water points rehabilitated	20 (8 boreholes and 12 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	20 (8 boreholes and 12 shallow wells for repair assessed, located in Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	100.00	

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Commission completed water sources, celebrate World Water Day, hold intersubcounty meetings N/A

Expenditure

227001 Travel inland	13,182	13,820	104.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	55,000	<i>Domestic Dev't:</i> 13,820	<i>Domestic Dev't:</i> 25.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	55,000	Total 13,820	Total 25.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	20 (20 Water User Committees trained, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)	20 (20 Water User Committees trained, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)	100.00	The training of water user committees was done in the first quarter and completed in the second quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (None)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week promotion under the Sanitation Grant conducted.)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings at S/C, convened.)	0 (None)	.00	
No. of water user committees formed.	20 (20 Water User Committees formed, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)	0 (None)	.00	
Non Standard Outputs:	Radio program on water and sanitation promotion done	N/A		

Expenditure

227001 Travel inland	95,237	6,595	6.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	16,204	<i>Domestic Dev't:</i> 6,595	<i>Domestic Dev't:</i> 40.7%
<i>Donor Dev't:</i>	79,033	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	95,237	Total 6,595	Total 6.9%

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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 saniattion grant	Followup has been done in all the 15 villages in Butiti subcounty in parishes of Bwenzi, Kaihura and Isandara and 10 villages in Barahija in Kyarusoji S/C with a steady increase in latrine coverage and hand washing at household level	0	The activity has been done as planned
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Expenditure

227001 Travel inland	22,000	10,224	46.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	10,224	46.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	10,224	46.5%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Retention for water and sanitation projects of 2014/15 FY paid	Retention paid for projects which never had defects and those whose identified defects were corrected	0	Some of the projects were still under defects correction by the end of second quarter and therefore their retention was not yet cleared.
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Expenditure

231007 Other Fixed Assets (Depreciation)	15,551	5,693	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,551	5,693	36.6%
Donor Dev't:		0	0.0%
Total	15,551	5,693	36.6%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (A 3-stance public latrine constructed at Mabira Market in Mabira Trading Center)	1 (A 3-stance public latrine constructed at Mabira Market in Mabira Trading Center due to public demand)	100.00	A 3-stance public latrine constructed at Mabira Market in Mabira Trading Center due to public demand yet it was meant to be done in Quarter three
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets	15,966	13,667	85.6%
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

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:	15,966	Domestic Dev't:	13,667	Domestic Dev't:	85.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,966	Total	13,667	Total	85.6%

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

No. of new connections made to existing schemes	10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Sanitation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	7 (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)	70.00	Implemented as planned
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Non Standard Outputs: N/A

None

Expenditure

228001 Maintenance - Civil	376,100	188,000	50.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	376,100	Non Wage Rec't:	188,000
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	376,100	Total	188,000
			50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	One more staff was recruited in the first quarter thus the wage bill was more than had indicated in the original budget allocation
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	11 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work at Kasiina district headquarters and carry out routine vehicle maintenance and office equipment, Office stationery procured and community tree planting promoted.	12 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work and attend all mandatory planning meetings at Kasiina district headquarters and carry out routine vehicle
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Expenditure

211101 General Staff Salaries	99,999	50,000	50.0%
227001 Travel inland	5,000	905	18.1%
228002 Maintenance - Vehicles	2,000	980	49.0%
Wage Rec't:	99,999	50,000	Wage Rec't: 50.0%
Non Wage Rec't:	8,000	1,885	Non Wage Rec't: 23.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	107,999	51,885	Total 48.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (Nyankwanzi 5, bufunjo5, katoke3,kihura5, nyantungo 5,kigarale4 kyarusozi4 bugaki5)	12 (Carried out compliance inspections in Nyankwanzi 4, Bufunjo 1, Katooke 2, Kisojo 1, Nyantungo 2, Kigarale 2, Kyarusoz 2.)	33.33	Severe rains and delay in issuing licenses to pitsawyers affected revenues in the quarter.
Non Standard Outputs:	Register 15 pitsawyers, mobilise sh 25 million in timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusoz, and Bugaaki sub counties	mobilised sh 6,551,234 in revenue from Bufunjo, Kigarale, Nyankwanzi, Kihuura, Kyarusoz and Nyantungo from timber and charcoal transpor		

Expenditure

227001 Travel inland	5,000	3,814	76.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	3,814	Non Wage Rec't: 76.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,000	3,814	Total 76.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Butunduzii town council1, Bufunjo sub county 1 Nyankwanz sub county 1 Nyabuharwa sub county 1 Katooke sub county 1)	2 (Training sand excavators in Bufunjo, and Kyarusoz sub counties)	40.00	This was due to the delays in rease of fund hence combining two quarters. Even the rains disrupted the
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Butunduzii town council, Bufunjo sub county 1 Nyankwanzi sub county 1 Nyabuharwa sub county 1 Katooke sub county 1 Butiiti sub county Nyantungo sub county Bugaaki sub county Kigaarale sub county Butunduzi sub county Katooke sub county Kyenjojo Town council Kisojo sub county Kihuura sub county	Sensitized the communities of katooke town council on wetland related issues		implemetation programme.
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Expenditure

227001 Travel inland	3,000	1,616		53.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,616	<i>Non Wage Rec't:</i>	53.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total 1,616	Total	53.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Ruyenje wetland Action Plan Kirima wetland Actio Plan)	0 (0Wetland Action plan fomulated in Nyabuharwa sub county, Ruyenje swamp.)	.00	Inadequate funding of the activites involved in WAP.
Area (Ha) of Wetlands demarcated and restored	()	0 (Nil)	0	
Non Standard Outputs:		One meeting was conducted for the formation for the WETLAND ACTION PLAN		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100		100.0%
227001 Travel inland	900	602		66.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 702	<i>Non Wage Rec't:</i>	70.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total 702	Total	70.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Kyenjojo town council, Kyarusozzi town council, Bugaaki sub county, Nyankwanzi sub county 4 meetings)	2 (Evicting wetland encroachers and compliance visits in Kyarusozzi and Nyabuharwa sun county)	50.00	The release for two quarters were combined hence the reason for over and above performance.
Non Standard Outputs:	Bugaaki, butunduzi, nyankwanzi, Nyabuharwa and Kigarale sub counties	solving wetland conflicts in Butunduzi sub county.		

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	200	200	100.0%	
221010 Special Meals and Drinks	300	140	46.7%	
221011 Printing, Stationery, Photocopying and Binding	300	190	63.3%	
221014 Bank Charges and other Bank related costs	51	10	19.6%	
227001 Travel inland	2,000	542	27.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,851	1,082	38.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,851	1,082	38.0%	

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

No. of new land disputes settled within FY	2 (Bufunjo, Kihura 2 land disputes settled.)	6 (Area land committee trained on new land administration changes and how to register land with new land Policy, Deed Plans available for Title Processing.)	300.00	Limited funds to train the area land committee and yet we have 16 sub counties. So the gap still remains on the other sub counties that are not trained.
Non Standard Outputs:	16 supervision land management reports from the subcounties of Kihuura, Nyantungo, Katooke, Nyankwanzi, Bufunjo, Kyarusozzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Kisojo, Butunduuzi and 4 Town councils of Kyenjojo, Katooke, Butunduuzi, Kyarusozzi. and surveying of district headquarters land.	Area land committee trained on new land administration changes and how to register land with new land Policy, Deed Plans available for Title Processing.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	684	68.4%	
225001 Consultancy Services- Short term	900	800	88.9%	
227001 Travel inland	2,028	2,599	128.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	4,083	68.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	4,083	68.0%	

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Title : _____

Date : _____

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

Non Standard Outputs:	20 staff paid salaries district level and in Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusoji S/C, Nyankwanzi, Kisojo, Nyantungo Kihura, Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs .	25 staff paid salaries district level and in Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusoji S/C, Nyankwanzi, Kisojo, Nyantungo Kihura, Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs .	0	More staff been recruited and put on pay roll.
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Expenditure

211101 General Staff Salaries	100,943	50,472	50.0%
227001 Travel inland	7,899	1,408	17.8%
Wage Rec't:	100,943	50,472	50.0%
Non Wage Rec't:	7,899	1,408	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	108,842	51,880	47.7%

Output: Probation and Welfare Support

No. of children settled	10 (children re-settled in any of the lower local governments of Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS, Kihuura S/C, Katooke S/C, Butiiti S/C, Kyarusoji S/C, Nyankwanzi, Kisojo, Nyantungo Kihura, Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C)	5 (5 children re-settled in Katooke, Kyarusoji Butunduzi T/CS, mubende and kamwenge)	50.00	Fewer cases were reported due to increased awareness on children rights.
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1902 children cases handled in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/CS , Kyenjojo T/C, ButunduziT/C, Kyarusenzi T/C, Conduct Refresher training in child protection for Child protection committees and HLG staff	860 children cases handled in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/CS , Kyenjojo T/C, Bu
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Expenditure

221002 Workshops and Seminars	30,000	7,444	24.8%
227001 Travel inland	31,500	15,200	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	59,500	22,144	37.2%
Total	61,500	22,644	36.8%

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
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	900	68.2%
211103 Allowances	968	840	86.8%
221011 Printing, Stationery, Photocopying and Binding	0	290	N/A
221014 Bank Charges and other Bank related costs	129	64	49.6%
227001 Travel inland	520	260	50.0%
281401 Rental – non produced assets	610	210	34.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,547	2,564	72.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,547	2,564	72.3%

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 of 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 of Kyenjojo, Kya rusoji, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	100.00	More funds got from special grant for PWD to support groups.
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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 Butiiti 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.	21 groups supported with grants for income generating activities in Kyenjojo T/C, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, kigal
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Expenditure

221008 Computer supplies and Information Technology (IT)	600	260	43.3%
221014 Bank Charges and other Bank related costs	400	72	18.0%
227001 Travel inland	27,202	3,770	13.9%
282101 Donations	85,741	38,645	45.1%
291001 Transfers to Government Institutions	0	8,300	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 23,268	0	0.0%
	<i>Domestic Dev't:</i> 90,675	10,946	<i>Non Wage Rec't:</i> 47.0%
	<i>Donor Dev't:</i>	40,101	<i>Domestic Dev't:</i> 44.2%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 113,943	Total 51,047	Total 44.8%

Output: Adult Learning

No. FAL Learners Trained	2600 (2600 FAL learners trained in FAL in Kyenjojo T/C, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi,	1300 (1300 650 FAL learners trained in FAL in Kyenjojo T/C, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo	50.00	Proficient tests to be done in fourth quarter.
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C.)	Kihura Kyarusozzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C.)		
Non Standard Outputs:	Proficiency tests conducted for 500 learners 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, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C.	Nil		
<i>Expenditure</i>				
227001 Travel inland	11,442	3,678	32.1%	
	<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>	3,678	<i>Non Wage Rec't:</i> 19.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	3,678	Total 19.3%

Output: Gender Mainstreaming

Non Standard Outputs:	16 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki , Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki , Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.l	4 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.l	0	No funds requested for activity.
<i>Expenditure</i>				
227001 Travel inland	1,000	250	25.0%	

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	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%
Total	1,000	Total	250	Total	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	36 (36 juvenile case handled in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.)	15 (15 juvenile case handled in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.)	41.67	Funds were not received in time.
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Non Standard Outputs:	Procurement of Stationary Conduct Monitoring and Supervision of YLP Maintenance of Mactor Cycles Procurment of Small equipments Procurement of computer consumables Transfer to Youth Groups in Sub Counties	22 YLP groups monitored in Kigalare, Nyantungo, Kihura, Butiti, Bugaki, Nyabuharwa, KyenjojoT/C, Bufunjo, Katooke Town council and Sub county and Nyankwanzi.		
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Expenditure

221001 Advertising and Public Relations	600	290	48.3%		
221011 Printing, Stationery, Photocopying and Binding	295	133	45.2%		
227001 Travel inland	5,148	2,240	43.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	573	<i>Non Wage Rec't:</i>	38.2%
<i>Domestic Dev't:</i>	218,846	<i>Domestic Dev't:</i>	2,090	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	220,346	Total	2,663	Total	1.2%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)	1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)	100.00	Nil
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Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	32 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke	41 Youth groups mobilised to access YLP funds.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	210	N/A
221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%
221014 Bank Charges and other Bank related costs	90	65	72.2%
223003 Rent – (Produced Assets) to private entities	834	630	75.5%
227001 Travel inland	4,660	2,330	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,984	3,355	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,984	3,355	48.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki,)	0 (Nil)	.00	There was balance of funds from previous quarter. PWD assistive devices LPO not processed in time.
Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C	Nine income generating projects of PWD groups supported in Kigarale, 5 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Kyembogo, Butiti Nyabuharwa, Butunduzi, , kyenjojo, Butunduzi and Kyarusoji T.C, Bufunj		

Expenditure

221002 Workshops and Seminars	2,746	1,400	51.0%
221008 Computer supplies and Information Technology (IT)	1,000	50	5.0%
227001 Travel inland	2,500	1,841	73.6%

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	30,472	12,500	41.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,718	15,791	43.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,718	15,791	43.0%	

Output: Culture mainstreaming

Non Standard Outputs:	Two cultural events supported	one cultural events supported	0	No request was received.
Expenditure				

227001 Travel inland	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	500	50.0%	

Output: Work based inspections

Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusozii, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozii and Butunduzi town councils	18 places of work inspected in Mabale, Kigumba, Kyarusozii, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozii and Butunduzi town councils	0	More funds got from UNICEF to conduct field visits.
Expenditure				

221002 Workshops and Seminars	1,000	500	50.0%	
227001 Travel inland	1,000	2,360	236.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,500	37.5%	
Domestic Dev't:		1,360	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	2,860	71.5%	

Output: Representation on Women's Councils

No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	100.00	Nil
Non Standard Outputs:	nil	Nil		
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	540	N/A	
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221014 Bank Charges and other Bank related costs	125	63	50.2%	
223003 Rent – (Produced Assets) to private entities	960	300	31.3%	
227001 Travel inland	4,836	1,989	41.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,984	<i>Non Wage Rec't:</i> 2,992	<i>Non Wage Rec't:</i> 42.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,984	Total 2,992	Total 42.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 The departmental vehicle was not worked on since the assessment by works sector delayed to do the work.

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Pay Monthly staff Salaries for Planning Unit Staff	Paid Monthly staff Salaries for Planning Unit Staff		
	01 department vehicle maintained in running state	Procured of News papers		
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	10 reams of paper and other assorted stationery plus 2 cartridges procured for efficient office running.		
	Procurement of News papers for both District Planner and District Statistician	Procured One Laptop for Salary's office for office operatio		
	Pay monthly airtime for two officials for office day operations Welfare and entertainment			
	Procure two Laptops for Procurement's office and Salary section for office operations and management of District Salary under LGMSD			
	Procure office Curtains for Planning Unit Offices and District Chairperson's office			
	01 department motorcycles maintained in running conditions.			
	Monthly subscription for Internet paid for 12 months and Antivirus renewals.			
	04 Back up support to LLGs,			

Expenditure

211101 General Staff Salaries	30,000	15,000	50.0%
221002 Workshops and Seminars	22,317	3,000	13.4%
221007 Books, Periodicals & Newspapers	1,686	280	16.6%
221008 Computer supplies and Information Technology (IT)	5,100	5,250	102.9%
221009 Welfare and Entertainment	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,212	1,500	67.8%
221014 Bank Charges and other Bank related costs	500	200	40.0%
222001 Telecommunications	200	50	25.0%

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

222003 Information and communications technology (ICT)	200	200	100.0%	
227001 Travel inland	31,542	2,780	8.8%	
<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i> 15,000	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	11,112	<i>Non Wage Rec't:</i> 4,610	<i>Non Wage Rec't:</i> 41.5%	
<i>Domestic Dev't:</i>	16,204	<i>Domestic Dev't:</i> 8,950	<i>Domestic Dev't:</i> 55.2%	
<i>Donor Dev't:</i>	42,938	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	100,255	Total 28,560	Total 28.5%	

Output: District Planning

No of Minutes of TPC meetings	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)	03 (Conducted three TPC meetings)	25.00	Implemented as planned
No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. Conduct Annual Internal Assement Internet Subscription for two officers (silver package-orange) for office operations)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters paid salaries Conducted Annual Internal Assement Internet Subscription for two officers (silver package-orange) for office operations paid)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (Attend council meetings)	2 (Attended District Council)	50.00	
Non Standard Outputs:	04 quartely plans and reports prepared for submission to MFPED using the OBT. 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP) Review,intergrate and prepare the district annual workplans - PAF	01quarterly report prepared and submitted to MFPED using the OBT.		

Expenditure

227001 Travel inland	4,000	2,000	50.0%
221002 Workshops and Seminars	2,913	1,200	41.2%

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,913	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	46.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,913	Total	3,200	Total	46.3%

Output: Statistical data collection

Non Standard Outputs:	Prepare Statistical Abstract	Prepared Statistical Abstract	0	There seems to be an overperformance because the activity was started in quarter one and completed in quarter two and thus when when payments were made
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Expenditure

227001 Travel inland	1,000	500	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	500	Total	50.0%

Output: Development Planning

Non Standard Outputs:	01 District Development Plan prepared and review the five year Development Plan Office Vehicle Maintained Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs. One budget conference conducted to get views of the different stakeholders at the district headquarters Facilitation of LGOBT preparation of reports and BFP on quarterly basis Conduct budget performance reievew Conduct Participatory Planning	Support visists (technical Backstopping) made to 16 LLGs to help them produce the SDPs. One budget conference conducted to get views of the different stakeholders at the district headquarters Facilitated of LGOBT preparation of reports and BFP on	0	Implemented as planned
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Expenditure

221002 Workshops and Seminars	7,500	6,497	86.6%
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Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	500	200	40.0%	
227001 Travel inland	7,461	2,900	38.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,439	<i>Non Wage Rec't:</i> 6,697	<i>Non Wage Rec't:</i> 64.1%	
<i>Domestic Dev't:</i>	6,022	<i>Domestic Dev't:</i> 2,900	<i>Domestic Dev't:</i> 48.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,461	Total 9,597	Total 58.3%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conduct radio talk shows for LRDP Bank Charges for LRDP,SDS 1 quarterly 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, SDS.	Processed fuel to conduct Internal Assessment exercise which was well conducted Conduct radio talk shows for LRDP Bank Charges for LRDP,SDS 1 quarterly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki	0	Implemented as planned
	Conduct Technical back stopping in LLGs			

Expenditure

221014 Bank Charges and other Bank related costs	600	200	33.3%	
227001 Travel inland	15,574	7,000	44.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	17,174	<i>Domestic Dev't:</i> 7,200	<i>Domestic Dev't:</i> 41.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,174	Total 7,200	Total 41.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 4 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	0	All activities were implemented as planned
<i>Expenditure</i>				
227001 Travel inland	2,200	2,263	102.9%	
211101 General Staff Salaries	40,360	20,180	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50.0%	
222001 Telecommunications	3,120	1,400	44.9%	
Wage Rec't:	40,360	Wage Rec't: 20,180	Wage Rec't: 50.0%	
Non Wage Rec't:	10,060	Non Wage Rec't: 4,263	Non Wage Rec't: 42.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,420	Total 24,443	Total 48.5%	

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, Rugoora)	2 (Two audit reports one district level & Sub county level.)	50.00	late release of funds for implimentation of field activies and limited training or knowledge to audit IFMS audit,
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (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, Rugoora)	30/1/2106 (One submitted to relvant authorities)	#Error	

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices

Cummulatively 13 government Aided Primary schools nine sub counties were audited. Some planned projects were implemented as planned, however, the majority of the staff were not accounting in time. Late coming and some absenteeism of staff was noted

Expenditure

227001 Travel inland	16,840	11,109	66.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,840	11,109	66.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,840	11,109	66.0%

Confirmation by Head of Department

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<i>Wage Rec't:</i>	11,254,816	<i>Wage Rec't:</i>	5,452,578	<i>Wage Rec't:</i>	48.4%
<i>Non Wage Rec't:</i>	6,719,397	<i>Non Wage Rec't:</i>	2,414,113	<i>Non Wage Rec't:</i>	35.9%
<i>Domestic Dev't:</i>	1,411,582	<i>Domestic Dev't:</i>	188,275	<i>Domestic Dev't:</i>	13.3%
<i>Donor Dev't:</i>	807,131	<i>Donor Dev't:</i>	209,623	<i>Donor Dev't:</i>	26.0%
Total	20,192,926	Total	8,264,589	Total	40.9%

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		195,933	0
<i>Sector: Water and Environment</i>				<i>195,933</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>195,933</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				195,933	0
LCII: Not Specified				195,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of one motor vehicle		District Unconditional Grant - Non Wage	N/A	182,000	0
Service, repair and maintenance of motor vehicles, Procure tyres for vehicles and motorcycles		District Unconditional Grant - Non Wage	N/A	8,360	0
Fuel for office operation		District Unconditional Grant - Non Wage	N/A	5,573	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufunjo sub county		<i>LCIV: Mwenge</i>		164,931	44,742
Sector: Works and Transport				22,402	9,634
LG Function: District, Urban and Community Access Roads				22,402	9,634
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				12,768	0
LCII: Bigando				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bufunjo, Bigando Road		Roads Rehabilitation Grant	N/A	2,520	0
Bufunjo-Bigando Sect. I (6.0Km)					
LCII: Kisangi				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km)	Kaiso	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Mbale				5,670	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. II (6.7Km)		Roads Rehabilitation Grant	N/A	2,814	0
Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. I (6.8Km)		Roads Rehabilitation Grant	N/A	2,856	0
LCII: Rwenjaza				2,478	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bufunjo and bigando villages	Bufunjo and bigando villages	Roads Rehabilitation Grant	N/A	2,478	0
Bufunjo-Bigando sect. II (5.9Km)					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,634	9,634
LCII: Nyamanga				9,634	9,634
Item: 263204 Transfers to other govt. units					
Bufunjo Sub County		Roads Rehabilitation Grant	N/A	9,634	9,634
Sector: Education				116,060	30,549
LG Function: Pre-Primary and Primary Education				85,214	19,848
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,035	0
LCII: Bigando				11,017	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufunjo sub county		<i>LCIV: Mwenge</i>		164,931	44,742
Construction of 5 stance latrine at Bigando P/S		Conditional Grant to SFG	Works Underway	11,017	0
			(Works under SFG)		
LCII: Kitega Item: 231002 Residential buildings (Depreciation)				11,017	0
Construction of 5 stance latrine at Igongwe P/S		Conditional Grant to SFG	Works Underway	11,017	0
			(Works under SFG)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,180	19,848
LCII: Bigando Item: 263311 Conditional transfers for Primary Education				6,050	2,031
Bigando P/S		Conditional Grant to Primary Education	N/A	6,050	2,031
LCII: Kisangi Item: 263311 Conditional transfers for Primary Education				4,204	1,392
Kyentaama P/S		Conditional Grant to Primary Education	N/A	4,204	1,392
LCII: Kitega Item: 263311 Conditional transfers for Primary Education				18,117	5,291
Igongwe P/S		Conditional Grant to Primary Education	N/A	7,738	2,034
Kyakahirwa P/S		Conditional Grant to Primary Education	N/A	6,714	2,107
Kitega P/S		Conditional Grant to Primary Education	N/A	3,665	1,150
LCII: Mbale Item: 263311 Conditional transfers for Primary Education				14,825	4,675
Rwenjaza P/S		Conditional Grant to Primary Education	N/A	4,142	1,292
Mbale P/S		Conditional Grant to Primary Education	N/A	7,621	2,289
Kitabona P/S		Conditional Grant to Primary Education	N/A	3,062	1,095
LCII: Nyabirongo Item: 263311 Conditional transfers for Primary Education				10,574	3,210

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufenjo sub county		<i>LCIV: Mwenge</i>		164,931	44,742
Nyabirongo P/S		Conditional Grant to Primary Education	N/A	6,824	2,028
Nsanja P/S		Conditional Grant to Primary Education	N/A	3,751	1,181
LCII: Nyamanga Item: 263311 Conditional transfers for Primary Education				9,409	3,249
Bukongwa P/S		Conditional Grant to Primary Education	N/A	3,453	1,137
Kagoma P/S		Conditional Grant to Primary Education	N/A	5,956	2,113
LG Function: Secondary Education				30,846	10,701
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,846	10,701
LCII: Nyabirongo Item: 263319 Conditional transfers for Secondary Schools				30,846	10,701
Bufenjo Seed SS		Conditional Grant to Secondary Education	N/A	30,846	10,701
			(No USE released)		
Sector: Health				26,468	4,560
LG Function: Primary Healthcare				26,468	4,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,468	4,560
LCII: Bigando Item: 263313 Conditional transfers for PHC- Non wage				26,468	4,560
Bufenjo HCIII		Conditional Grant to PHC- Non wage	N/A	26,468	4,560

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		353,525	144,416
Sector: Works and Transport				74,414	56,810
LG Function: District, Urban and Community Access Roads				74,414	56,810
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				65,002	47,398
LCII: Hiima				3,864	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kasunga-Mirongo sect I (6.0Km)	Mirongo villages	Roads Rehabilitation Grant	N/A	2,520	0
Routine maintenance of Kiburara-Orubanza 3.2Km	Kiburara	Roads Rehabilitation Grant	N/A	1,344	0
LCII: Kasenyi				1,890	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kagorogoro-Mabale-Kijura Sect I (4.5Km)	Kijura, Busasa villages	Roads Rehabilitation Grant	N/A	1,890	0
LCII: Kyabagonza				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kasunga-Mirongo sect II (6.0Km)	Kasunga	Roads Rehabilitation Grant	N/A	2,520	0
LCII: Kyabaranga				54,208	47,398
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyamabuga-Munobwa sect II (6.0Km)	Munobwa	Roads Rehabilitation Grant	N/A	2,520	0
Routine maintenance of Kagorogoro-Mabale-Kijura Sect III (4.5Km)	Kakongorano, Migamba villages	Roads Rehabilitation Grant	N/A	1,890	0
Periodic maintenance of Nyamabuga-Munobwa 14Km of District Road (DR)	Nyamabuga-Munobwa	Roads Rehabilitation Grant	N/A	47,698	47,398
Routine maintenance of Kagorogoro-Mabale-Kijura sect II (5.0Km)	Kagorogoro, Mabaale villages	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Nyamabuga				2,520	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		353,525	144,416
Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km)	Nyamabuga	Roads Rehabilitation Grant	N/A	2,520	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,412	9,412
LCII: Kyabagonza				9,412	9,412
Item: 263204 Transfers to other govt. units					
Bugaaki Sub County		Roads Rehabilitation Grant	N/A	9,412	9,412
Sector: Education				211,708	69,561
LG Function: Pre-Primary and Primary Education				54,593	18,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,593	18,742
LCII: Hiima				11,755	3,915
Item: 263311 Conditional transfers for Primary Education					
Kyakatara P/S		Conditional Grant to Primary Education	N/A	7,003	2,347
Kagorogoro P/S		Conditional Grant to Primary Education	N/A	4,751	1,568
LCII: Kasenyi				6,722	2,252
Item: 263311 Conditional transfers for Primary Education					
Nyakasenyi P/S		Conditional Grant to Primary Education	N/A	6,722	2,252
LCII: Kyabaranga				7,887	2,570
Item: 263311 Conditional transfers for Primary Education					
Kyabaranga P/S		Conditional Grant to Primary Education	N/A	7,887	2,570
LCII: Mitoma				3,468	1,629
Item: 263311 Conditional transfers for Primary Education					
Kasamba P/S		Conditional Grant to Primary Education	N/A	3,468	1,629
LCII: Nyamabuga				15,459	5,246
Item: 263311 Conditional transfers for Primary Education					
Buhemba P/S		Conditional Grant to Primary Education	N/A	4,916	1,668
Kisangi P/S		Conditional Grant to Primary Education	N/A	4,188	1,415
Kicuucu P/S		Conditional Grant to Primary Education	N/A	6,354	2,163

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		353,525	144,416
LCII: Rugombe Town Board				9,302	3,131
Item: 263311 Conditional transfers for Primary Education					
Rwentuuha P/S		Conditional Grant to Primary Education	N/A	9,302	3,131
<i>LG Function: Secondary Education</i>				157,115	50,819
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				157,115	50,819
LCII: Hiima				128,160	40,692
Item: 263319 Conditional transfers for Secondary Schools					
Camel High School		Conditional Grant to Secondary Education	N/A	48,909	19,834
Dreamland Bugaaki		Conditional Grant to Secondary Education	N/A	79,251	20,858
			(No USE released)		
LCII: Nyamabuga				28,956	10,127
Item: 263319 Conditional transfers for Secondary Schools					
Buhemba SSS		Conditional Grant to Secondary Education	N/A	28,956	10,127
			(No USE released)		
Sector: Health				62,911	18,044
<i>LG Function: Primary Healthcare</i>				62,911	18,044
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				36,473	13,484
LCII: Butara				7,701	3,850
Item: 263313 Conditional transfers for PHC- Non wage					
Mabale Tea Factory Clinic HCII		Conditional Grant to NGO Hospitals	N/A	7,701	3,850
LCII: Hiima				28,772	9,634
Item: 263313 Conditional transfers for PHC- Non wage					
Kagorogoro SDA HCII		Conditional Grant to NGO Hospitals	N/A	7,701	3,850
Kyakatara HCIII		Conditional Grant to NGO Hospitals	N/A	21,071	5,784
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,438	4,560
LCII: Nyamabuga				26,438	4,560
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamabuga HCIII		Conditional Grant to PHC- Non wage	N/A	26,438	4,560
Sector: Water and Environment				4,491	0
<i>LG Function: Rural Water Supply and Sanitation</i>				4,491	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaaki sub county		<i>LCIV: Mwenge</i>		353,525	144,416
LCII: Mitoma				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
4,491,185		Conditional Grant to PAF monitoring	Works Underway	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiiti sub county		<i>LCIV: Mwenge</i>		317,856	77,891
Sector: Works and Transport				36,880	14,499
LG Function: District, Urban and Community Access Roads				36,880	14,499
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				31,374	8,994
LCII: Busanza				1,932	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec II (4.6Km)	Mukunyu-Kaisamba	Roads Rehabilitation Grant	N/A	1,932	0
LCII: Butiiti				24,906	8,994
Item: 231003 Roads and bridges (Depreciation)					
Emergency road works totalling to 5.7Km	Rucwamiigo, Isunga villages	Roads Rehabilitation Grant	N/A	22,386	8,994
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km)	Mirongo, Butiiti, Ruhoko, Buhisi and Nyantungo villages	Roads Rehabilitation Grant	N/A	2,520	0
LCII: Bwenzi				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Kyongera-Kyarusozi sect I (6Km)	Kaihura, Kyongera villages	Roads Rehabilitation Grant	N/A	2,520	0
LCII: Isandara				2,016	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Isandara 4.8Km	Isandara, Kaihura villages	Roads Rehabilitation Grant	N/A	2,016	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,506	5,506
LCII: Butiiti				5,506	5,506
Item: 263204 Transfers to other govt. units					
Butiiti sub county		Roads Rehabilitation Grant	N/A	5,506	5,506
Sector: Education				235,563	51,131
LG Function: Pre-Primary and Primary Education				122,278	16,038
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				73,780	0
LCII: Butiiti				62,909	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Iborooga PS		Conditional Grant to SFG	Not Started	62,909	0
			(Not started SFG)		

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiiti sub county		<i>LCIV: Mwenge</i>		317,856	77,891
LCII: Bwenzi				10,871	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Construction of 2 classroom block with office & store at Bwenzi Ps	Bwenzi P/s	Conditional Grant to SFG	Completed	10,871	0
			(works under SFG done)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,498	16,038
LCII: Busanza				4,759	1,589
Item: 263311 Conditional transfers for Primary Education					
Busanza P/S		Conditional Grant to Primary Education	N/A	4,759	1,589
LCII: Butiiti				23,307	7,808
Item: 263311 Conditional transfers for Primary Education					
Butiiti Girl's P/S		Conditional Grant to Primary Education	N/A	5,369	1,713
St. Augustine's Dem P/S		Conditional Grant to Primary Education	N/A	6,628	2,213
Butiiti Boys P/S		Conditional Grant to Primary Education	N/A	7,254	2,418
Galihuuma P/S		Conditional Grant to Primary Education	N/A	4,056	1,465
LCII: Bwenzi				3,563	1,247
Item: 263311 Conditional transfers for Primary Education					
Bwenzi P/S		Conditional Grant to Primary Education	N/A	3,563	1,247
LCII: Kaihura				16,869	5,393
Item: 263311 Conditional transfers for Primary Education					
St. Mary' Kaihura P/S		Conditional Grant to Primary Education	N/A	8,419	2,820
Kaihura P/S		Conditional Grant to Primary Education	N/A	8,450	2,573
LG Function: Secondary Education				113,286	35,093
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,286	35,093
LCII: Butiiti				113,286	35,093
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiiti sub county		<i>LCIV: Mwenge</i>		317,856	77,891
Madox SSS		Conditional Grant to Secondary Education	N/A	113,286	35,093
				(No USE released)	
Sector: Health				45,413	12,261
LG Function: Primary Healthcare				45,413	12,261
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,426	7,701
LCII: Butiiti				7,701	3,850
Item: 263313 Conditional transfers for PHC- Non wage					
St. Adolf HCII		Conditional Grant to NGO Hospitals	N/A	7,701	3,850
LCII: Kaihura				16,725	3,850
Item: 263313 Conditional transfers for PHC- Non wage					
Hope Again Medical Centre		Conditional Grant to NGO Hospitals	N/A	9,024	0
Kaihura Villa Maria HCII		Conditional Grant to NGO Hospitals	N/A	7,701	3,850
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,987	4,560
LCII: Mukunyu				20,987	4,560
Item: 263313 Conditional transfers for PHC- Non wage					
Butiiti HCIII		Conditional Grant to PHC- Non wage	N/A	20,987	4,560

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Sub county		<i>LCIV: Mwenge</i>		33,656	10,079
Sector: Works and Transport				5,295	1,515
LG Function: District, Urban and Community Access Roads				5,295	1,515
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				3,780	0
LCII: Kanyinya				1,890	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butunduzi		Roads Rehabilitation	N/A	1,890	0
Rwibale-Butunduzi-		Grant			
Kanyinya sec IV					
(4.5Km)					
LCII: Rugorra				1,890	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kanyinya		Roads Rehabilitation	N/A	1,890	0
Rwibale-Butunduzi-		Grant			
Kanyinya sec III					
(4.5Km)					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,515	1,515
LCII: Rugorra				1,515	1,515
Item: 263204 Transfers to other govt. units					
Butunduzi sub county		Roads Rehabilitation	N/A	1,515	1,515
		Grant			
Sector: Education				23,870	8,563
LG Function: Pre-Primary and Primary Education				23,870	8,563
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,870	8,563
LCII: Kanyinya				23,870	8,563
Item: 263311 Conditional transfers for Primary Education					
Nyamabaale P/S		Conditional Grant to	N/A	5,236	1,805
		Primary Education			
Nykatoma Parents P/S		Conditional Grant to	N/A	5,877	2,007
		Primary Education			
Nyabubaale P/S		Conditional Grant to	N/A	4,267	1,899
		Primary Education			
Rugorra P/S		Conditional Grant to	N/A	8,489	2,852
		Primary Education			
Sector: Water and Environment				4,491	0
LG Function: Rural Water Supply and Sanitation				4,491	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,491	0
LCII: Nyakatoma				4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Sub county		<i>LCIV: Mwenge</i>		33,656	10,079
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 2		Conditional Grant to PAF monitoring	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Town council		<i>LCIV: Mwenge</i>		260,356	59,775
Sector: Works and Transport				107,538	33,751
LG Function: District, Urban and Community Access Roads				107,538	33,751
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				107,538	33,751
LCII: Butunduzi ward				107,538	33,751
Item: 263204 Transfers to other govt. units					
Butunduzi Town council		Roads Rehabilitation Grant	N/A	107,538	33,751
Sector: Education				117,458	17,613
LG Function: Pre-Primary and Primary Education				80,816	5,064
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,746	0
LCII: Butunduzi ward				2,837	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Construction of 2 classroom block with office & store at Butunduzi Ps	Butunduzi P/Sch	Conditional Grant to SFG	Completed	2,837	0
			(2 classes completed)		
LCII: Rwibale ward				62,909	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Rwibaale PS		Conditional Grant to SFG	N/A	62,909	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,070	5,064
LCII: Rwibale ward				15,070	5,064
Item: 263311 Conditional transfers for Primary Education					
Rwibaale P/S		Conditional Grant to Primary Education	N/A	6,081	2,042
Butunduuzi P/S		Conditional Grant to Primary Education	N/A	8,990	3,023
LG Function: Secondary Education				36,642	12,549
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,642	12,549
LCII: Butunduzi ward				36,642	12,549
Item: 263319 Conditional transfers for Secondary Schools					
Butunduzi SSS		Conditional Grant to Secondary Education	N/A	36,642	12,549
Sector: Health				35,360	8,410
LG Function: Primary Healthcare				35,360	8,410

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butunduzi Town council		<i>LCIV: Mwenge</i>		260,356	59,775
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,031	3,850
LCII: Rwibale ward				14,031	3,850
Item: 263313 Conditional transfers for PHC- Non wage					
Rwibale Avemaria		Conditional Grant to	N/A	14,031	3,850
HCII		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,329	4,560
LCII: Butunduzi ward				21,329	4,560
Item: 263313 Conditional transfers for PHC- Non wage					
Butunduzi HCIII		Conditional Grant to	N/A	21,329	4,560
		PHC- Non wage			

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke sub county		<i>LCIV: Mwenge</i>		96,133	31,326
Sector: Works and Transport				14,835	10,285
LG Function: District, Urban and Community Access Roads				14,835	10,285
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,320	770
LCII: Enjeru				1,890	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaiganga-Kisangi-Nyakisi sect I (4.5Km)	Kaiganga, Kisangi villages	Roads Rehabilitation Grant	N/A	1,890	0
LCII: Nyakisi				3,430	770
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaiganga-Kisangi-Nyakisi sect II (4.5Km)	Nyakisi, Kaiganga villages	Roads Rehabilitation Grant	N/A	1,890	0
Routine maintenance of Nyakisi-Rubango-Haikona sect I (5.5Km)	Nyakisi	Roads Rehabilitation Grant	N/A	1,540	770
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,515	9,515
LCII: Nyakisi				9,515	9,515
Item: 263204 Transfers to other govt. units					
Katooke sub County		Roads Rehabilitation Grant	N/A	9,515	9,515
Sector: Education				55,842	18,861
LG Function: Pre-Primary and Primary Education				55,842	18,861
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,842	18,861
LCII: Kafunda				6,433	2,176
Item: 263311 Conditional transfers for Primary Education					
Kafunda P/S		Conditional Grant to Primary Education	N/A	6,433	2,176
LCII: Kinogero				9,745	3,220
Item: 263311 Conditional transfers for Primary Education					
Iraara P/S		Conditional Grant to Primary Education	N/A	5,314	1,826
Rukiizi P/S		Conditional Grant to Primary Education	N/A	4,431	1,394
LCII: Myeri				11,943	4,059
Item: 263311 Conditional transfers for Primary Education					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke sub county		<i>LCIV: Mwenge</i>		96,133	31,326
Kijwiga P/S		Conditional Grant to Primary Education	N/A	6,331	2,102
Kijugo P/S		Conditional Grant to Primary Education	N/A	5,612	1,957
LCII: Nyakisi Item: 263311 Conditional transfers for Primary Education				11,888	3,959
Nyakisi P/S		Conditional Grant to Primary Education	N/A	4,556	1,529
Buhuura P/S		Conditional Grant to Primary Education	N/A	7,332	2,431
LCII: Rubango Item: 263311 Conditional transfers for Primary Education				2,836	1,076
Rubango P/S		Conditional Grant to Primary Education	N/A	2,836	1,076
LCII: Rwamukoora Item: 263311 Conditional transfers for Primary Education				12,998	4,370
Rwamukoora P/S		Conditional Grant to Primary Education	N/A	6,347	2,136
Bwahurro P/S		Conditional Grant to Primary Education	N/A	6,652	2,234
Sector: Health				7,491	2,180
LG Function: Primary Healthcare				7,491	2,180
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,491	2,180
LCII: Myeri Item: 263313 Conditional transfers for PHC- Non wage				7,491	2,180
Myeri HCII		Conditional Grant to PHC- Non wage	N/A	7,491	2,180
Sector: Water and Environment				17,965	0
LG Function: Rural Water Supply and Sanitation				17,965	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,965	0
LCII: Kinogero Item: 231007 Other Fixed Assets (Depreciation)				8,982	0
Construction of hand-dug shallow well 3		Conditional Grant to PAF monitoring	N/A	4,491	0
Construction of hand-dug shallow well 10		Conditional transfer for Rural Water	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke sub county		<i>LCIV: Mwenge</i>		96,133	31,326
LCII: Myeri				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 4		Conditional Grant to PAF monitoring	N/A	4,491	0
LCII: Rwamukoora				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 5		Conditional Grant to PAF monitoring	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke Town council		<i>LCIV: Mwenge</i>		435,028	100,634
Sector: Works and Transport				107,967	33,890
LG Function: District, Urban and Community Access Roads				107,967	33,890
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				107,967	33,890
LCII: Katooke ward				107,967	33,890
Item: 263204 Transfers to other govt. units					
Katooke Town council		Roads Rehabilitation Grant	N/A	107,967	33,890
Sector: Education				301,078	62,184
LG Function: Pre-Primary and Primary Education				148,796	7,832
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				125,818	0
LCII: Katooke ward				62,909	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office at Iborooga PS		Conditional Grant to SFG	Not Started	62,909	0
LCII: Mwaro ward				62,909	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Katembe PS	Katembe P/S	Conditional Grant to SFG	Being Procured	62,909	0
			(Being procured SFG)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,978	7,832
LCII: Mwaro ward				22,978	7,832
Item: 263311 Conditional transfers for Primary Education					
Kahanda P/S		Conditional Grant to Primary Education	N/A	4,024	1,473
Katembe P/S		Conditional Grant to Primary Education	N/A	5,377	1,821
Mukole P/S		Conditional Grant to Primary Education	N/A	6,214	2,086
Iborooga P/S		Conditional Grant to Primary Education	N/A	7,363	2,452
LG Function: Secondary Education				152,283	54,352
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,283	54,352
LCII: Mwaro ward				152,283	54,352
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katooke Town council		<i>LCIV: Mwenge</i>		435,028	100,634
Katooke Modern SSS		Conditional Grant to Secondary Education	N/A	68,367	26,508
			(No USE released)		
Katooke SSS		Conditional Grant to Secondary Education	N/A	83,916	27,844
			(No USE released)		
Sector: Health				25,982	4,560
LG Function: Primary Healthcare				25,982	4,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,982	4,560
LCII: Katooke ward				25,982	4,560
Item: 263313 Conditional transfers for PHC- Non wage					
Katooke HCIII		Conditional Grant to PHC- Non wage	N/A	25,982	4,560

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigaraale sub county		<i>LCIV: Mwenge</i>		222,673	38,711
Sector: Works and Transport				71,461	7,034
LG Function: District, Urban and Community Access Roads				71,461	7,034
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				64,426	0
LCII: Kigaraale				22,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect II (6.0Km)	Kyakasura	Roads Rehabilitation Grant	N/A	2,520	0
Periodic Maintenance of Kifumbura-Kawanyana-Kabale 6.3Km of CAR	Kifumbura-Kawanyana-Kabale	LGMSD (Former LGDP)	N/A	20,000	0
LCII: Kikumiro				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect III (6.0Km)	Kigaraale	Roads Rehabilitation Grant	N/A	2,520	0
LCII: Kyakatwire				39,386	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect IV (6.0Km)	Kyakatwire	Roads Rehabilitation Grant	N/A	2,520	0
Spot Improvement of Nyarukoma-Kyakatwire 11.4 Km DR		Roads Rehabilitation Grant	N/A	36,866	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,034	7,034
LCII: Kigaraale				7,034	7,034
Item: 263204 Transfers to other govt. units					
Kigaraale Sub County		Roads Rehabilitation Grant	N/A	7,034	7,034
Sector: Education				104,251	13,449
LG Function: Pre-Primary and Primary Education				104,251	13,449
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				64,909	0
LCII: Nyaibanda				64,909	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigaraale sub county		<i>LCIV: Mwenge</i>		222,673	38,711
Construction of 2 classroom block at Kengabi PS		Conditional Grant to SFG	Works Underway	64,909	0
			(Works under way SFG)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,342	13,449
LCII: Kigaraale				19,992	7,040
Item: 263311 Conditional transfers for Primary Education					
Kahyoro P/S		Conditional Grant to Primary Education	N/A	2,625	881
Kaburanda P/S		Conditional Grant to Primary Education	N/A	5,123	2,044
Rwempike P/S		Conditional Grant to Primary Education	N/A	3,985	1,337
Kigaraale P/S		Conditional Grant to Primary Education	N/A	5,213	1,757
Kabale "A" P/S		Conditional Grant to Primary Education	N/A	3,047	1,021
LCII: Nyaibanda				19,350	6,409
Item: 263311 Conditional transfers for Primary Education					
Kengabi P/S		Conditional Grant to Primary Education	N/A	3,970	1,339
Bwera P/S		Conditional Grant to Primary Education	N/A	5,447	1,755
Kyakatwire P/S		Conditional Grant to Primary Education	N/A	5,533	1,852
Mwaro P/S		Conditional Grant to Primary Education	N/A	4,400	1,463
Sector: Health				26,504	4,560
LG Function: Primary Healthcare				26,504	4,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,504	4,560
LCII: Kigaraale				26,504	4,560
Item: 263313 Conditional transfers for PHC- Non wage					
Kigarale HCII		Conditional Grant to PHC- Non wage	N/A	26,504	4,560
Sector: Water and Environment				20,457	13,667

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigaraale sub county		<i>LCIV: Mwenge</i>		222,673	38,711
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,457</i>	<i>13,667</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,966	13,667
LCII: Nyaibanda				15,966	13,667
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 3- stance Public latrine at Mabira Trading Center Market	Kyakatwire-Kyakatwire Market	Conditional transfer for Rural Water	Completed	15,966	13,667
			(Project completed)		
Output: Shallow well construction				4,491	0
LCII: Kigaraale				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand- dug shallow well 11		Conditional transfer for Rural Water	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihuura sub county		<i>LCIV: Mwenge</i>		199,721	73,321
Sector: Works and Transport				73,197	55,993
LG Function: District, Urban and Community Access Roads				73,197	55,993
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,212	50,008
LCII: Kyankaramata				63,852	50,008
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km)	Mwaro	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km)	Kahanda	Roads Rehabilitation Grant	N/A	2,100	0
Periodic maintenance of Mukole-Kisangi-Kaiso 16KM DR	Mukole-Kisangi-Kaiso	Roads Rehabilitation Grant	N/A	54,192	50,008
Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km)	Mwaro	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Nyankimba-Busaiga 4.5Km	Nyankimba	Roads Rehabilitation Grant	N/A	1,260	0
Routine maintenance of Mukole-Kisangi-Kaiso sect II (5.0Km)	Mukole	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Matiri				3,360	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Matiri-Kawaruju-Kyamulimi sect II (4.0Km)	Kawaruju	Roads Rehabilitation Grant	N/A	1,680	0
Routine maintenance of Matiri-Kawaruju-Kyamulimi sect I (4.0Km)	Matiri, kigunda	Roads Rehabilitation Grant	N/A	1,680	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,985	5,985
LCII: Kihuura				5,985	5,985
Item: 263204 Transfers to other govt. units					
Kihuura sub county		Roads Rehabilitation Grant	N/A	5,985	5,985

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihuura sub county		<i>LCIV: Mwenge</i>		199,721	73,321
Sector: Education				105,560	15,149
LG Function: Pre-Primary and Primary Education				105,560	15,149
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				58,837	0
LCII: Kihuura				58,837	0
Item: 231002 Residential buildings (Depreciation)					
Staff house construction with a kitchen at Buramba P/school	Buramba P/sch	Conditional Grant to SFG	Completed	58,837	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,722	15,149
LCII: Kawaruju				7,160	2,318
Item: 263311 Conditional transfers for Primary Education					
Kawaruju P/S		Conditional Grant to Primary Education	N/A	7,160	2,318
LCII: Kihuura				16,717	5,451
Item: 263311 Conditional transfers for Primary Education					
Kiregesa P/S		Conditional Grant to Primary Education	N/A	6,175	1,984
Bukora P/S		Conditional Grant to Primary Education	N/A	6,042	1,965
Buramba P/S		Conditional Grant to Primary Education	N/A	4,501	1,502
LCII: Kyankaramata				15,928	5,159
Item: 263311 Conditional transfers for Primary Education					
Kyankaramata P/S		Conditional Grant to Primary Education	N/A	2,922	979
Busaiga P/S		Conditional Grant to Primary Education	N/A	4,540	1,387
Gayobyo P/S		Conditional Grant to Primary Education	N/A	8,466	2,794
LCII: Matiri				6,917	2,220
Item: 263311 Conditional transfers for Primary Education					
Marumbu P/S		Conditional Grant to Primary Education	N/A	6,917	2,220
Sector: Health				7,491	2,180
LG Function: Primary Healthcare				7,491	2,180
<i>Lower Local Services</i>					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihuura sub county		<i>LCIV: Mwenge</i>		199,721	73,321
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,491	2,180
LCII: Kyankaramata				7,491	2,180
Item: 263313 Conditional transfers for PHC- Non wage					
Kyankaramata HCII		Conditional Grant to PHC- Non wage	N/A	7,491	2,180
Sector: Water and Environment				13,474	0
LG Function: Rural Water Supply and Sanitation				13,474	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,474	0
LCII: Kihuura				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 12		Conditional transfer for Rural Water	N/A	4,491	0
LCII: Kijweeka				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 6		Conditional Grant to PAF monitoring	N/A	4,491	0
LCII: Matiri				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 13		Conditional transfer for Rural Water	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		183,049	49,281
Sector: Works and Transport				16,030	7,588
LG Function: District, Urban and Community Access Roads				16,030	7,588
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,442	0
LCII: Kigunda				3,360	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Matiri-Kawaraju-Kyamulimi sect IV (4Km)	Kigunda	Roads Rehabilitation Grant	N/A	1,680	0
Routine maintenance of Matiri-Kawaraju-Kyamulimi sect III (4.0Km)	Kyamulimi	Roads Rehabilitation Grant	N/A	1,680	0
LCII: Kisojo				2,982	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaitabarogo-Kitabona sect. II (3.4Km)	Kaitabarogo-Kitabona	Roads Rehabilitation Grant	N/A	1,260	0
Routine maintenance of Kaitabarogo-Kitabona sect. I (4.1Km)		Roads Rehabilitation Grant	N/A	1,722	0
LCII: Rwaitengya				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kifumbura-Mirambi-Rwaitengya sec.II (5.0Km) DR		Roads Rehabilitation Grant	N/A	2,100	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,588	7,588
LCII: Kisojo				7,588	7,588
Item: 263204 Transfers to other govt. units					
Kisojo sub county		Roads Rehabilitation Grant	N/A	7,588	7,588
Sector: Education				118,374	34,952
LG Function: Pre-Primary and Primary Education				59,426	14,288
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,017	0
LCII: Kisojo				11,017	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		183,049	49,281
Construction of 5 stance latrine at Kirongo P/S		Conditional Grant to SFG	Works Underway	11,017	0
			(Works under SFG)		
Output: Teacher house construction and rehabilitation				6,094	0
LCII: Kitongole				6,094	0
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Kiswarra PS		Conditional Grant to SFG	Completed	6,094	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,315	14,288
LCII: Kigunda				5,283	1,928
Item: 263311 Conditional transfers for Primary Education					
Kigunda P/S		Conditional Grant to Primary Education	N/A	5,283	1,928
LCII: Kikoda				6,347	2,102
Item: 263311 Conditional transfers for Primary Education					
Kikoda P/S		Conditional Grant to Primary Education	N/A	6,347	2,102
LCII: Kisojo				18,633	6,214
Item: 263311 Conditional transfers for Primary Education					
Kitagweta P/S		Conditional Grant to Primary Education	N/A	5,322	1,786
Kirongo P/S		Conditional Grant to Primary Education	N/A	4,501	1,497
Kisojo P/S		Conditional Grant to Primary Education	N/A	8,810	2,931
LCII: Rwaitengya				12,052	4,044
Item: 263311 Conditional transfers for Primary Education					
Rwaitengya P/S		Conditional Grant to Primary Education	N/A	8,075	2,720
Kiswarra P/S		Conditional Grant to Primary Education	N/A	3,977	1,323
LG Function: Secondary Education				58,948	20,664
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,948	20,664
LCII: Kisojo				58,948	20,664
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisojo sub county		<i>LCIV: Mwenge</i>		183,049	49,281
Kisojo SSS		Conditional Grant to Secondary Education	N/A	58,948	20,664
				(No USE released)	
Sector: Health				39,662	6,740
LG Function: Primary Healthcare				39,662	6,740
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,662	6,740
LCII: Kisojo				25,171	4,560
Item: 263313 Conditional transfers for PHC- Non wage					
Kisojo HCIII		Conditional Grant to PHC- Non wage	N/A	25,171	4,560
LCII: Rwaitengya				14,491	2,180
Item: 263313 Conditional transfers for PHC- Non wage					
Rwaitengya HCII		Conditional Grant to PHC- Non wage	N/A	14,491	2,180
Sector: Water and Environment				8,982	0
LG Function: Rural Water Supply and Sanitation				8,982	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,982	0
LCII: Kitongole				8,982	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 14	New site	Conditional transfer for Rural Water	N/A	4,491	0
Construction of hand-dug shallow well 7	Kitabona	Conditional Grant to PAF monitoring	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusoji sub county		<i>LCIV: Mwenge</i>		399,724	96,423
Sector: Works and Transport				165,813	18,031
LG Function: District, Urban and Community Access Roads				165,813	18,031
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				153,376	5,594
LCII: Barahija				39,200	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Butara-Kyehara-Barahija 9.2 Km DR	Mukonda, Kyakahiigwa villages	Roads Rehabilitation Grant	N/A	35,300	0
Routine maintenance of Butara-Kyehara-Barahija sect I and II (9.2Km)	Butara, Barahija, Kyehara villages	Roads Rehabilitation Grant	N/A	3,900	0
LCII: Kasaba				4,200	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect I (5Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km)	Kasaba, Kibaale villages	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Kigoyera				33,870	0
Item: 231003 Roads and bridges (Depreciation)					
construction of Kigoyera-Kaswa-Kibbangali road	Kigoyera-Kaswa-Kibbangali road	Other Transfers from Central Government	N/A	33,870	0
LCII: Kyongera				47,798	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Kyongera-Kyarusoji sect III (5.6Km)	Kaihura villages	Roads Rehabilitation Grant	N/A	1,568	0
Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec I (4.6Km)	Mukunyu-Kaisamba	Roads Rehabilitation Grant	N/A	1,932	0
Periodic maintenance of Kaihura-Kyongera-Vaa 11Km DR	Ntuntu, Mugoma villages	Roads Rehabilitation Grant	N/A	41,778	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozzi sub county		<i>LCIV: Mwenge</i>		399,724	96,423
Routine maintenance of Kaihura-Kyongera-Kyarusozzi sect II (6Km)	Kyongera villages	Roads Rehabilitation Grant	N/A	2,520	0
LCII: Mirambi Item: 231003 Roads and bridges (Depreciation)				28,308	5,594
Completion of Kibale-Siisa swamp-and opening of Kibaale-Kyembogo 3Km CAR	Kibaale-Kyembogo 3Km CAR	LGMSD (Former LGDP)	N/A	28,308	5,594
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,437	12,437
LCII: Binunda Item: 263204 Transfers to other govt. units				12,437	12,437
Kyarusozzi sub county		Roads Rehabilitation Grant	N/A	12,437	12,437
Sector: Education				189,454	70,429
LG Function: Pre-Primary and Primary Education				189,454	70,429
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				99,797	40,600
LCII: Kigoyera Item: 231001 Non Residential buildings (Depreciation)				99,797	40,600
Construction of 4 classroom block at Kajuma PS		Conditional Grant to SFG	Works Underway	99,797	40,600
			(2 classes underway)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,657	29,829
LCII: Barahijja Item: 263311 Conditional transfers for Primary Education				8,385	2,747
Barahijja P/S		Conditional Grant to Primary Education	N/A	4,564	1,523
Kanyabacope P/S		Conditional Grant to Primary Education	N/A	3,821	1,223
LCII: Binunda Item: 263311 Conditional transfers for Primary Education				6,182	2,070
Nsinde P/S		Conditional Grant to Primary Education	N/A	6,182	2,070
LCII: Kasaba Item: 263311 Conditional transfers for Primary Education				12,451	4,101
Mparo P/S		Conditional Grant to Primary Education	N/A	7,754	2,531

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusoji sub county		<i>LCIV: Mwenge</i>		399,724	96,423
Nyaruzigati P/S		Conditional Grant to Primary Education	N/A	4,697	1,571
LCII: Katambale				12,248	4,094
Item: 263311 Conditional transfers for Primary Education					
Katambale P/S		Conditional Grant to Primary Education	N/A	6,855	2,297
Nyabusoji P/S		Conditional Grant to Primary Education	N/A	5,393	1,797
LCII: Kigoyera				20,651	6,835
Item: 263311 Conditional transfers for Primary Education					
Kajuma P/S		Conditional Grant to Primary Education	N/A	5,909	1,797
Byeya P/S		Conditional Grant to Primary Education	N/A	8,067	2,694
Igoma P/S		Conditional Grant to Primary Education	N/A	6,675	2,344
LCII: Kyamugenyi				6,067	1,934
Item: 263311 Conditional transfers for Primary Education					
Ncumbi P/S		Conditional Grant to Primary Education	N/A	6,067	1,934
LCII: Kyongera				9,042	2,991
Item: 263311 Conditional transfers for Primary Education					
Kyongera P/S		Conditional Grant to Primary Education	N/A	5,041	1,707
Kaisamba P/S		Conditional Grant to Primary Education	N/A	4,001	1,284
LCII: Mirambi				14,632	5,056
Item: 263311 Conditional transfers for Primary Education					
Kyembogo P/S		Conditional Grant to Primary Education	N/A	8,286	2,981
Nyaburaara P/S		Conditional Grant to Primary Education	N/A	6,347	2,076
Sector: Health				30,983	7,964
LG Function: Primary Healthcare				30,983	7,964
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,492	5,784
LCII: Kasaba				23,492	5,784
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusoji sub county		<i>LCIV: Mwenge</i>		399,724	96,423
Kyembogo Holy Cross HCIII		Conditional Grant to NGO Hospitals	N/A	23,492	5,784
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,491	2,180
LCII: Kigoyera				7,491	2,180
Item: 263313 Conditional transfers for PHC- Non wage					
Kigoyera HCII		Conditional Grant to PHC- Non wage	N/A	7,491	2,180
Sector: Water and Environment				13,474	0
LG Function: Rural Water Supply and Sanitation				13,474	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,474	0
LCII: Kigoyera				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 8		Conditional Grant to PAF monitoring	N/A	4,491	0
LCII: Kyamugenyi				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 15		Conditional transfer for Rural Water	N/A	4,491	0
LCII: Mirambi				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 16		Conditional transfer for Rural Water	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusoji Town council		<i>LCIV: Mwenge</i>		306,698	93,609
Sector: Works and Transport				98,866	30,946
LG Function: District, Urban and Community Access Roads				98,866	30,946
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,866	30,946
LCII: Kyarusoji ward				98,866	30,946
Item: 263204 Transfers to other govt. units					
Kyarusoji Town council		Roads Rehabilitation Grant	N/A	98,866	30,946
				113,520	35,664
Sector: Education				113,520	35,664
LG Function: Pre-Primary and Primary Education				22,614	6,914
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,614	6,914
LCII: Binunda				12,462	3,560
Item: 263311 Conditional transfers for Primary Education					
Kyarusoji P/S		Conditional Grant to Primary Education	N/A	6,636	2,220
Webikere P/S		Conditional Grant to Primary Education	N/A	5,826	1,339
LCII: Nyakitojo				10,152	3,354
Item: 263311 Conditional transfers for Primary Education					
Kihumuro P/S		Conditional Grant to Primary Education	N/A	4,830	1,592
Hamukuku P/S		Conditional Grant to Primary Education	N/A	5,322	1,763
				90,906	28,750
LG Function: Secondary Education				90,906	28,750
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,906	28,750
LCII: Binunda				90,906	28,750
Item: 263319 Conditional transfers for Secondary Schools					
Kyarusoji SSS		Conditional Grant to Secondary Education	N/A	90,906	28,750
				(No USE released)	
				94,312	27,000
Sector: Health				94,312	27,000
LG Function: Primary Healthcare				94,312	27,000
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				32,289	0
LCII: Kyarusoji ward				32,289	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kyarusoji HCIV General Ward		Conditional Grant to PHC - development	Not Started	32,289	0
				16,139	5,784
				16,139	5,784

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusoji Town council		<i>LCIV: Mwenge</i>		306,698	93,609
LCII: Kyarusoji ward				16,139	5,784
Item: 263313 Conditional transfers for PHC- Non wage					
Mwenge Clinic HCIII		Conditional Grant to NGO Hospitals	N/A	16,139	5,784
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,884	21,216
LCII: Kyarusoji ward				45,884	21,216
Item: 263313 Conditional transfers for PHC- Non wage					
Kyarusoji HCIV		Conditional Grant to PHC- Non wage	N/A	45,884	21,216

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenjojo Town council		<i>LCIV: Mwenge</i>		773,311	230,470
Sector: Works and Transport				163,901	45,341
LG Function: District, Urban and Community Access Roads				163,901	45,341
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,535	0
LCII: Kasiina ward				20,535	0
Item: 231003 Roads and bridges (Depreciation)					
Fencing District HQs Land with chainlink phase V (including Retention of 400,000)	District HQs Land	LGMSD (Former LGDP)	N/A	20,535	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				143,366	45,341
LCII: Ntooma ward				143,366	45,341
Item: 263204 Transfers to other govt. units					
Kyenjojo Town council		Roads Rehabilitation Grant	N/A	143,366	45,341
Sector: Education				463,363	111,475
LG Function: Pre-Primary and Primary Education				41,483	14,225
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,483	14,225
LCII: Bucuni ward				6,433	2,189
Item: 263311 Conditional transfers for Primary Education					
Bucuni P/S		Conditional Grant to Primary Education	N/A	6,433	2,189
LCII: Hakatoma ward				3,336	1,118
Item: 263311 Conditional transfers for Primary Education					
Hakatoma P/S		Conditional Grant to Primary Education	N/A	3,336	1,118
LCII: Kasiina ward				15,321	5,285
Item: 263311 Conditional transfers for Primary Education					
Katoosa P/S		Conditional Grant to Primary Education	N/A	6,120	2,134
Kyenjojo P/S		Conditional Grant to Primary Education	N/A	9,201	3,152
LCII: Kirongo ward				4,853	1,634
Item: 263311 Conditional transfers for Primary Education					
Kyankuuta P/S		Conditional Grant to Primary Education	N/A	4,853	1,634
LCII: Misandika ward				3,813	1,318
Item: 263311 Conditional transfers for Primary Education					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenjojo Town council		<i>LCIV: Mwenge</i>		773,311	230,470
Nyamango P/S		Conditional Grant to Primary Education	N/A	3,813	1,318
LCII: Ntooma ward				7,728	2,681
Item: 263311 Conditional transfers for Primary Education					
Rwentaiki P/S		Conditional Grant to Primary Education	N/A	2,859	1,045
Nyantungo P/S		Conditional Grant to Primary Education	N/A	4,869	1,636
LG Function: Secondary Education				287,680	97,250
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				287,680	97,250
LCII: Kasiina ward				287,680	97,250
Item: 263319 Conditional transfers for Secondary Schools					
ST.Adolf High School Katoosa		Conditional Grant to Secondary Education	N/A	92,808	34,261
Kyenjojo SSS		Conditional Grant to Secondary Education	N/A	122,661	37,374
Kyenjojo Intergrated SSS		Conditional Grant to Secondary Education	N/A	72,211	25,615
			(No USE released)		
			(No USE released)		
LG Function: Skills Development				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Misandika ward				134,200	0
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Transfer to Nyamango Technical School	Nyamango Technical School	Conditional Grant to Tertiary Salaries	N/A	134,200	0
			(No release maade)		
Sector: Health				110,250	67,960
LG Function: Primary Healthcare				110,250	67,960
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	12,835
LCII: Kasiina ward				0	12,835
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kitchen at Kyenjojo General Hospital		Conditional Grant to PHC - development	Not Started	0	12,835
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				110,250	55,125
LCII: Kasiina ward				110,250	55,125
Item: 263317 Conditional transfers for District Hospitals					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenjojo Town council		<i>LCIV: Mwenge</i>		773,311	230,470
Kyenjojo Hospital		Conditional Grant to District Hospitals	N/A	110,250	55,125
Sector: Water and Environment				35,797	5,693
LG Function: Rural Water Supply and Sanitation				35,797	5,693
<i>Capital Purchases</i>					
Output: Other Capital				15,551	5,693
LCII: Kasiina ward				15,551	5,693
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 2014/15 FY projects without defects	Kyenjojo district headquarters	Conditional transfer for Rural Water	Completed	15,551	5,693
				(Some projects paid)	
Output: Borehole drilling and rehabilitation				20,245	0
LCII: Kasiina ward				20,245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting and drilling of borehole 1		Conditional transfer for Rural Water	N/A	20,245	0

Vote: 530 Kyenjojo District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mwenge</i>		923	0
Sector: Agriculture				923	0
LG Function: District Commercial Services				923	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				923	0
LCII: Not Specified				923	0
Item: 314201 Materials and supplies					
procurement of stationary		Donor Funding	N/A	923	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		237,904	51,474
Sector: Works and Transport				101,351	32,155
LG Function: District, Urban and Community Access Roads				101,351	32,155
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				94,475	25,279
LCII: Kabirizi				2,352	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kasunga-Mirongo Sect III (5.6Km)	Mirongo., Kasunga villages	Roads Rehabilitation Grant	N/A	2,352	0
LCII: Kaigoro				18,160	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic Maintenance of Kaigoro-Busoro 4Km CAR	Kaigoro-Busoro	Other Transfers from Central Government	N/A	18,160	0
LCII: Kinyantale				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect IV (5.0Km)	Nyantungo villages	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Mbaale				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sect III (5Km)	Kyakasura village	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Mugoma				32,643	25,279
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement of Bihehe-Mugoma-Mbale 8.6Km DR	Mbale, Karukujenge villages	Roads Rehabilitation Grant	N/A	30,943	25,279
Routine maintenance of Kibira-Katunguru-Bihehe-Mbale sect III (5.0Km)	Bihehe	Roads Rehabilitation Grant	N/A	1,700	0
LCII: Nyabuharwa				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km)	Nyabaganga	Roads Rehabilitation Grant	N/A	2,100	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		237,904	51,474
LCII: Nyakarongo				35,021	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect III (5.0Km)	Ruhoko, Nyantungo villages	Roads Rehabilitation Grant	N/A	2,100	0
construction of Kamayojwa-Rubona-Muhangi road	Kamayojwa-Rubona-Muhangi road	Other Transfers from Central Government	N/A	30,401	0
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect II (6.0Km)	Butiiti, Ruhoko villages	Roads Rehabilitation Grant	N/A	2,520	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,876	6,876
LCII: Nyabuharwa				6,876	6,876
Item: 263204 Transfers to other govt. units					
Nyabuharwa sub		Roads Rehabilitation Grant	N/A	6,876	6,876
Sector: Education				110,561	14,959
LG Function: Pre-Primary and Primary Education				110,561	14,959
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				63,912	0
LCII: Kaigoro				63,912	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office at Kyakayombya PS		LGMSD (Former LGDP)	Not Started	63,912	0
				(Works under LGMSD)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,649	14,959
LCII: Kabirizi				10,058	3,357
Item: 263311 Conditional transfers for Primary Education					
Kyakahyoro P/S		Conditional Grant to Primary Education	N/A	5,987	2,002
Rwebijuza P/S		Conditional Grant to Primary Education	N/A	4,071	1,355
LCII: Kinyantale				3,399	1,137
Item: 263311 Conditional transfers for Primary Education					

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		237,904	51,474
Rwabaganda P/S		Conditional Grant to Primary Education	N/A	3,399	1,137
LCII: Mbaale Item: 263311 Conditional transfers for Primary Education				5,893	1,976
Makerere P/S		Conditional Grant to Primary Education	N/A	5,893	1,976
LCII: Mugoma Item: 263311 Conditional transfers for Primary Education				9,104	3,039
Mugoma 'M' P/S		Conditional Grant to Primary Education	N/A	4,822	1,589
Biheehe P/S		Conditional Grant to Primary Education	N/A	4,282	1,450
LCII: Nyabuharwa Item: 263311 Conditional transfers for Primary Education				5,369	1,734
Mirongo P/S		Conditional Grant to Primary Education	N/A	5,369	1,734
LCII: Nyakarongo Item: 263311 Conditional transfers for Primary Education				12,826	3,717
Kyakayombya P/S		Conditional Grant to Primary Education	N/A	5,463	1,818
Badiida		Conditional Grant to Primary Education	N/A	7,363	1,899
Sector: Health				21,500	4,360
LG Function: Primary Healthcare				21,500	4,360
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,500	4,360
LCII: Mbaale Item: 263313 Conditional transfers for PHC- Non wage				7,491	2,180
Mbaale HCII		Conditional Grant to PHC- Non wage	N/A	7,491	2,180
LCII: Nyakarongo Item: 263313 Conditional transfers for PHC- Non wage				14,010	2,180
Nyakarongo HCII		Conditional Grant to PHC- Non wage	N/A	14,010	2,180
Sector: Water and Environment				4,491	0
LG Function: Rural Water Supply and Sanitation				4,491	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,491	0
LCII: Kabirizi				4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuharwa sub county		<i>LCIV: Mwenge</i>		237,904	51,474
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 9		Conditional Grant to PAF monitoring	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		249,948	53,738
Sector: Works and Transport				85,587	6,765
LG Function: District, Urban and Community Access Roads				85,587	6,765
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				78,823	0
LCII: Haikoona				3,332	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyakisi-Rubango-Haikona sect II (5.0Km)	Rubango	Roads Rehabilitation Grant	N/A	1,400	0
Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec I (4.6Km)	Haikoona-Nyabikoni-Nyamwezi	Roads Rehabilitation Grant	N/A	1,932	0
LCII: Kisansa				61,701	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Mabira-Kisansa 15.8Km DR	Kakindo, kyakaromba, mubembe villgaes	Roads Rehabilitation Grant	N/A	59,993	0
Routine maintenance of Mabira-Kisansa sect I (6.1Km)	Karukujenge, Mabira villages	Roads Rehabilitation Grant	N/A	1,708	0
LCII: Kitaihuka				5,558	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kakindo-Kyakaromba-Mubembe sec. I (5Km)		Roads Rehabilitation Grant	N/A	2,142	0
Routine maintenance of Mabira-Kisansa sect III (6.1Km)	Kisansa	Roads Rehabilitation Grant	N/A	1,708	0
Routine maintenance of Mabira-Kisansa sect II(6.1Km)	Mubembe	Roads Rehabilitation Grant	N/A	1,708	0
LCII: Kyamutunzi				6,300	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km)	Kasaba, Kankorogo villages	Roads Rehabilitation Grant	N/A	2,100	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		249,948	53,738
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Nyamyeezi Item: 231003 Roads and bridges (Depreciation)				1,932	0
Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec II (4.5Km)	Haikoona-Nyabikoni-Nyamwezi	Roads Rehabilitation Grant	N/A	1,932	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,765	6,765
LCII: Haikoona Item: 263204 Transfers to other govt. units				6,765	6,765
Nyankwanzi sub county		Roads Rehabilitation Grant	N/A	6,765	6,765
Sector: Education				124,723	38,563
LG Function: Pre-Primary and Primary Education				61,927	17,740
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,948	0
LCII: Kisansa Item: 231002 Residential buildings (Depreciation)				10,948	0
Construction of 5 stance latrine at Kisansa P/S		Conditional Grant to SFG	Not Started	10,948	0
			(Works under SFG)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,979	17,740
LCII: Haikoona Item: 263311 Conditional transfers for Primary Education				10,926	3,786
Kitaihuka P/S		Conditional Grant to Primary Education	N/A	6,081	2,031
Rwensambya P/S		Conditional Grant to Primary Education	N/A	4,845	1,755
LCII: Kitaihuka Item: 263311 Conditional transfers for Primary Education				18,211	6,133
Kisansa P/S		Conditional Grant to Primary Education	N/A	5,659	1,818
Rubona 'M' P/S		Conditional Grant to Primary Education	N/A	3,117	1,029

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyankwanzi sub county		<i>LCIV: Mwenge</i>		249,948	53,738
Mabira P/S		Conditional Grant to Primary Education	N/A	9,435	3,286
LCII: Kyamutunzi Item: 263311 Conditional transfers for Primary Education				21,842	7,822
Nyamyenzi P/S		Conditional Grant to Primary Education	N/A	4,188	1,397
Kyarugangama P/S		Conditional Grant to Primary Education	N/A	3,814	1,765
Nyankwanzi P/S		Conditional Grant to Primary Education	N/A	4,134	1,584
Rukukuuru P/S		Conditional Grant to Primary Education	N/A	3,188	889
Kyamutunzi P/S		Conditional Grant to Primary Education	N/A	6,519	2,186
LG Function: Secondary Education				62,796	20,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,796	20,823
LCII: Kitaihuka Item: 263319 Conditional transfers for Secondary Schools				62,796	20,823
Nyankwanzi High School		Conditional Grant to Secondary Education	N/A	62,796	20,823
			(No USE released)		
Sector: Health				39,638	8,410
LG Function: Primary Healthcare				39,638	8,410
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,860	3,850
LCII: Kisansa Item: 263313 Conditional transfers for PHC- Non wage				13,860	3,850
St. Martins Mabiira HCII		Conditional Grant to NGO Hospitals	N/A	13,860	3,850
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,778	4,560
LCII: Haikoona Item: 263313 Conditional transfers for PHC- Non wage				25,778	4,560
Nyankwanzi HCIII		Conditional Grant to PHC- Non wage	N/A	25,778	4,560

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyantungo sub county		<i>LCIV: Mwenge</i>		196,613	36,675
Sector: Works and Transport				104,342	6,989
LG Function: District, Urban and Community Access Roads				104,342	6,989
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				97,353	0
LCII: Burarro				4,662	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyukatwire sect I (6.0Km)	Nyarukoma	Roads Rehabilitation Grant	N/A	2,520	0
Routine maintenance of Kifumbura-Mirambi-Rwaitengya sec I (5.1Km) DR		Roads Rehabilitation Grant	N/A	2,142	0
LCII: Kibira				8,526	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec II (5Km)	Nyabuharwa	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect II (5.0Km)	Kibira village	Roads Rehabilitation Grant	N/A	1,700	0
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect I (5.0Km)	Kibira, Katunguru villages	Roads Rehabilitation Grant	N/A	2,500	0
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec I (5.3Km)	Kyakasura	Roads Rehabilitation Grant	N/A	2,226	0
LCII: Kyamutaasa				50,652	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyamiutasa-Kipeepa-Kanyandahi sec. I (4Km) DR		Roads Rehabilitation Grant	N/A	1,680	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyantungo sub county		<i>LCIV: Mwenge</i>		196,613	36,675
Periodic maintenance of Kyenjojo-Rwaitengya 11.2Km of DR	Mirambi, Kankorogo villages	Roads Rehabilitation Grant	N/A	37,878	0
Routine maintenance of Kyamiutasa-Kipeepa-Kanyandahi sec. II (4Km)	Kyamiutasa-Kipeepa	Roads Rehabilitation Grant	N/A	1,680	0
Routine maintenance of Kyenjojo-Rwaitengya sect I, II and III (16.2Km)	Rweitengya village	Roads Rehabilitation Grant	N/A	6,600	0
Routine maintenance of Mukeyya-Nyabusozzi-Kakira-Mukateete sect. I (6.7Km)		Roads Rehabilitation Grant	N/A	2,814	0
LCII: Mabaale Item: 231003 Roads and bridges (Depreciation)				2,814	0
Routine maintenance of Mukeyya-Nyabusozzi-Kakira-Mukateete sect. II (6.7Km)		Roads Rehabilitation Grant	N/A	2,814	0
LCII: Ruhoko Item: 231003 Roads and bridges (Depreciation)				30,699	0
Periodic maintenance of Kisinga-Ruhoko 4Km Road	Kisinga-Ruhoko 4Km Road	Other Transfers from Central Government	N/A	28,599	0
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect V (5.0Km)	Ruhoko, Buhisi villages	Roads Rehabilitation Grant	N/A	2,100	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,989	6,989
LCII: Burarro Item: 263204 Transfers to other govt. units				6,989	6,989
Nyantungo sub county		Roads Rehabilitation Grant	N/A	6,989	6,989
Sector: Education				92,271	29,686
LG Function: Pre-Primary and Primary Education				42,660	13,983
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,660	13,983
LCII: Burarro				12,466	3,765

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyantungo sub county		<i>LCIV: Mwenge</i>		196,613	36,675
Item: 263311 Conditional transfers for Primary Education					
Kaihamba P/S		Conditional Grant to Primary Education	N/A	3,195	1,063
Nyarukoma P/S		Conditional Grant to Primary Education	N/A	9,271	2,702
LCII: Kibira				6,991	2,699
Item: 263311 Conditional transfers for Primary Education					
Kitonkya P/S		Conditional Grant to Primary Education	N/A	2,889	1,313
Katunguru P/S		Conditional Grant to Primary Education	N/A	4,102	1,387
LCII: Kyamutaasa				7,152	2,302
Item: 263311 Conditional transfers for Primary Education					
Kidudu P/S		Conditional Grant to Primary Education	N/A	7,152	2,302
LCII: Mabaale				2,742	947
Item: 263311 Conditional transfers for Primary Education					
Mabaale P/S		Conditional Grant to Primary Education	N/A	2,742	947
LCII: Ruhoko				13,308	4,270
Item: 263311 Conditional transfers for Primary Education					
Kyanyama P/S		Conditional Grant to Primary Education	N/A	5,307	1,615
Nyakahaama P/S		Conditional Grant to Primary Education	N/A	2,875	987
Ruhoko P/S		Conditional Grant to Primary Education	N/A	5,127	1,668
LG Function: Secondary Education				49,611	15,703
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,611	15,703
LCII: Burarro				49,611	15,703
Item: 263319 Conditional transfers for Secondary Schools					
Nyarukoma SSS		Conditional Grant to Secondary Education	N/A	49,611	15,703
			(No USE released)		

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		101,227	0
Sector: Water and Environment				101,227	0
LG Function: Rural Water Supply and Sanitation				101,227	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				101,227	0
LCII: Not Specified				101,227	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting and drilling of borehole 5		Conditional transfer for Rural Water	N/A	20,245	0
Siting and drilling of borehole 6		Conditional transfer for Rural Water	N/A	20,245	0
Siting and drilling of borehole 4		Conditional transfer for Rural Water	N/A	20,245	0
Siting and drilling of borehole 3		Conditional transfer for Rural Water	N/A	20,245	0
Siting and drilling of borehole 2		Conditional transfer for Rural Water	N/A	20,245	0

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 530 Kyenjojo District**2015/16 Quarter 2****Checklist for QUARTER 2 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