
Vote: 530 Kyenjojo District

2015/16 Quarter 4

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: 8/1/2016

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

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,027,286	476,836	46%
2a. Discretionary Government Transfers	3,130,509	2,971,489	95%
2b. Conditional Government Transfers	16,142,787	15,935,352	99%
2c. Other Government Transfers	1,431,267	1,103,774	77%
3. Local Development Grant	636,512	636,512	100%
4. Donor Funding	808,054	835,347	103%
Total Revenues	23,176,414	21,959,309	95%

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	1,745,928	1,498,278	94%	81%	86%
2 Finance	412,305	372,370	372,288	90%	90%	100%
3 Statutory Bodies	2,038,952	1,671,426	1,671,092	82%	82%	100%
4 Production and Marketing	671,599	667,618	621,527	99%	93%	93%
5 Health	3,439,845	3,538,486	3,465,987	103%	101%	98%
6 Education	10,628,547	10,520,428	10,498,145	99%	99%	100%
7a Roads and Engineering	2,002,457	1,408,754	1,408,753	70%	70%	100%
7b Water	1,063,529	1,015,709	1,011,479	96%	95%	100%
8 Natural Resources	178,369	137,982	137,454	77%	77%	100%
9 Community Based Services	645,019	622,550	577,038	97%	89%	93%
10 Planning	157,502	157,781	132,011	100%	84%	84%
11 Internal Audit	81,671	79,419	79,419	97%	97%	100%
Grand Total	23,176,414	21,938,451	21,473,473	95%	93%	98%
<i>Wage Rec't:</i>	11,816,507	12,060,459	11,931,853	102%	101%	99%
<i>Non Wage Rec't:</i>	8,064,980	6,753,186	6,603,581	84%	82%	98%
<i>Domestic Dev't</i>	2,486,873	2,289,459	2,248,129	92%	90%	98%
<i>Donor Dev't</i>	808,054	835,347	689,910	103%	85%	83%

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 of the FY was UGX 21,959,309,000= an equivalent of 95% of the total Budget. However, UGX 21,938,451,000= (95%) was disbursed to all departments and out of which sectors spent cummulatively a total of UGX 21,473,473,000=respectively by all departments (98%). The total budget for LRR was 1,027,286,201= and by the end of the Financial Year, the District had collected UGX 476,836,000= (46%) . The poor performance of LRR was majorly due to big markets being taken up by town councils. There was some Inefficiencies in Human resources department to deduct the Local Service Tax (LST) from employees, Nonrefundable fees target were also not achieved because of poor turn up of bidders during the pre-qualification exercise. In most markets, there was an under collection because most markets did

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

not attract bidders. Other government transfers (45%) in particular, was among the worsed performing especially YLP since the releases are erratic in nature. The central government conditional transfers generally performed averagely at 99%. Pension and gratuity for Local Governments and UPE only performed at 93%, and 96% respectively. The overall reason for unspent funds were partly due to: wage balances for staff that had not yet accessed payroll especially under production sector, delayed supplies from the suppliers especially under education sector, uncleared court cases under administration, late reeases from UNICEF, and Balor Uganda- however these funds are not affected by the FY, they will be spent during quarter one.

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,027,286	476,836	46%
Land Fees	8,000	10,289	129%
Animal & Crop Husbandry related levies	30,000	13,105	44%
Business licences	15,000	20,074	134%
Liquor licences	600	146	24%
Local Hotel Tax	100	0	0%
Local Service Tax	65,000	78,490	121%
Locally Raised Revenues	823,586	266,312	32%
Market/Gate Charges	22,000	13,646	62%
Miscellaneous	30,000	30,945	103%
Other Fees and Charges	6,000	4,957	83%
Property related Duties/Fees	4,000	2,819	70%
Application Fees	1,000	856	86%
Sale of non-produced government Properties/assets	22,000	35,197	160%
2a. Discretionary Government Transfers	3,130,509	2,971,489	95%
Transfer of District Unconditional Grant - Wage	1,265,345	1,231,679	97%
Conditional Grant to DSC Chairs' Salaries	24,336	19,445	80%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	40,154	25%
District Unconditional Grant - Non Wage	855,365	855,365	100%
Transfer of Urban Unconditional Grant - Wage	561,691	561,691	100%
Urban Unconditional Grant - Non Wage	263,154	263,154	100%
2b. Conditional Government Transfers	16,142,787	15,935,352	99%
Conditional Grant to Primary Education	706,453	679,495	96%
Conditional Grant to Primary Salaries	6,611,948	6,475,028	98%
Conditional Grant to Secondary Education	1,040,112	1,035,910	100%
Conditional Grant to SFG	539,639	539,639	100%
Conditional Grant to NGO Hospitals	80,907	80,907	100%
Conditional Grant to Tertiary Salaries	163,741	171,769	105%
Conditional Grant to Urban Water	376,000	376,000	100%
Conditional Grant to Women Youth and Disability Grant	17,369	17,369	100%
Conditional transfer for Rural Water	535,500	535,500	100%
Conditional Grant to Secondary Salaries	875,268	918,176	105%
Conditional Grant to PHC Salaries	2,248,010	2,323,181	103%
Conditional Grant to PHC- Non wage	243,446	243,446	100%
Conditional Grant to PAF monitoring	46,566	46,567	100%
Conditional Grant to LRDP	302,594	302,594	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Community Devt Assistants Non Wage	23,268	23,268	100%
Conditional Grant to District Hospitals	109,250	109,250	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	8,548	100%
Conditional Grant to Functional Adult Lit	19,042	19,044	100%
Conditional Grant to PHC - development	32,289	32,289	100%
Pension and Gratuity for Local Governments	1,031,579	960,453	93%
Conditional Transfers for Primary Teachers Colleges	179,375	179,375	100%

Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	177,522	174,511	98%
Conditional transfers to Special Grant for PWDs	36,263	36,263	100%
Conditional transfers to School Inspection Grant	51,207	51,207	100%
Conditional transfers to Production and Marketing	93,277	93,277	100%
Conditional transfers to DSC Operational Costs	34,849	34,848	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,792	161,792	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Pension for Teachers	182,654	91,327	50%
2c. Other Government Transfers	1,431,267	1,103,774	77%
Road Maintenance-Uganda Road fund	1,212,420	881,141	73%
Other Transfers from Central Government (YLP)	218,846	212,540	97%
Other Transfers from Central Government (Head count)		5,130	
Other Transfers from Central Government		4,964	
3. Local Development Grant	636,512	636,512	100%
LGMSD (Former LGDP)	636,512	636,512	100%
4. Donor Funding	808,054	835,347	103%
DICOSS	15,923	57,432	361%
UNICEF	566,540	231,458	41%
UNEB	11,000	12,367	112%
Pace		5,028	
Baylor College of Medicine	141,987	13,672	10%
Donor funding (Gavi-Measles, Polio-Q3, Q4)		480,549	
ICB	72,604	34,841	48%
Total Revenues	23,176,414	21,959,309	95%

(i) Cummulative Performance for Locally Raised Revenues

The approved budget for LRR for the quarter was UGX 331,821,550= and the revenue collected during the quarter was 115,913,000= an equivalent of 35% underperformance of the quarterly budget. However the approved annual budget for LRR was 1,027,286,201= and by the end of the Financial Year, the District had collected UGX 476,836,000= (46%) . The poor performance of LRR was majorly due to big markets being taken up by town councils. There was some Inefficiencies in Human resources department to deduct the Local Service Tax (LST) from employees, Nonrefundable fees target were also not achieved because of poor turn up of bidders during the pre-qualification exercise. In most markets, there was an under collection because most markets did not attract bidders

(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 the FY, the District had received a cumulative total of UGX 1,103,773,000= (77%) - a Performance above average because Road fund performed at 73%. However, as per quarterly budget a total of 464,684,000= was received and hence an over performance of 129%. This was due an over performance in YLP as a compensation of Q3 poor performance.

(iii) Cummulative Performance for Donor Funding

The approved budget for Donor was UGX 808,054,000= and only UGX 835,347,000= was received an equivalent of 103% by the end of the FY. However, during quarter four, UGX 319,516,000= was received against the quarterly planned budget of UGX 199,263,500= representing 160% the over performance was due to unplanned Gavi funds for measles and DICOSS funds that was received during the quarter.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,765,828	1,645,127	93%	441,457	413,004	94%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	26,166	25,332	97%	6,542	6,333	97%
Locally Raised Revenues	46,434	66,500	143%	11,609	24,500	211%
Multi-Sectoral Transfers to LLGs	1,032,265	958,758	93%	258,066	254,752	99%
District Unconditional Grant - Non Wage	139,303	106,543	76%	34,826	30,670	88%
Transfer of District Unconditional Grant - Wage	491,660	457,994	93%	122,915	89,249	73%
<i>Development Revenues</i>	90,790	100,801	111%	22,697	0	0%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	40,124	40,124	100%	10,031	0	0%
Multi-Sectoral Transfers to LLGs	38,666	60,677	157%	9,666	0	0%
Total Revenues	1,856,618	1,745,928	94%	464,155	413,004	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,765,828	1,410,429	80%	441,457	411,581	93%
Wage	957,275	862,235	90%	239,319	243,175	102%
Non Wage	808,553	548,194	68%	202,138	168,406	83%
<i>Development Expenditure</i>	90,790	87,849	97%	22,698	15,833	70%
Domestic Development	78,790	87,849	111%	19,698	15,833	80%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	1,856,618	1,498,278	81%	464,155	427,414	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		234,698	13%			
<i>Development Balances</i>		12,952	14%			
Domestic Development		12,952	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		247,650	13%			

The Overall Budget for Administration is 1,856,618,000/=. The cumulative totals by the end of Q4 was UGX 1,745,928,000= (94%) and the cumulative expenditure was UGX 1,498,278,000= (81%). The plan for quarter four 2015/16 is 464,155,000/=. The sector received UGX 413,004,000/= 89% of the total quarter budget. The total expenditure for the quarter was UGX 427,414,000/= 92% of the total budget has been spent cumulatively. The 13% unspent balances for the quarter was meant to clear obligations of court cases which never materialised.

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

The 13% unspent balances for the quarter was meant to clear obligations of court cases which never materialised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	110
Availability and implementation of LG capacity building policy and plan	no	NO
%age of LG establish posts filled	65	65
Function Cost (UShs '000)	1,856,618	1,498,278
Cost of Workplan (UShs '000):	1,856,618	1,498,278

Three months staff salaries paid.

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

Visits facilitated. computer consumables (5. catridges) Proocured.

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

Purchase of airtime and internet subscription made

Submission of URA monthly returns and chaques to F/P made. Fines and penalties obligations paid, made subscription to ULGA, met expenses of IFMS .

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	369,436	90%	102,976	92,721	90%
Conditional Grant to PAF monitoring	4,000	4,005	100%	1,000	1,001	100%
Locally Raised Revenues	34,719	7,000	20%	8,680	0	0%
Multi-Sectoral Transfers to LLGs	191,365	150,287	79%	47,841	31,803	66%
District Unconditional Grant - Non Wage	57,806	84,128	146%	14,452	28,913	200%
Transfer of District Unconditional Grant - Wage	124,015	124,015	100%	31,004	31,004	100%
<i>Development Revenues</i>	400	2,934	734%	100	0	0%
Multi-Sectoral Transfers to LLGs	400	2,934	734%	100	0	0%
Total Revenues	412,305	372,370	90%	103,076	92,721	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	411,905	369,354	90%	102,976	102,407	99%
Wage	124,015	124,016	100%	31,004	31,004	100%
Non Wage	287,890	245,339	85%	71,973	71,403	99%
<i>Development Expenditure</i>	400	2,934	734%	100	0	0%
Domestic Development	400	2,934	734%	100	0	0%
Donor Development	0	0		0	0	
Total Expenditure	412,305	372,288	90%	103,076	102,407	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82	0%			

The overall FUNDS received by the department was worth 372,370,000= against an approved budget of 412,305,000 translated to 90% and spent a cumulative total of 372,288,000= (90%) This left a balance of 0% (82,000) unspent. The overperformance in the quarterly allocation was due to procurement of financial stationary for LLG (ledgers, cash books and basically books of accounts) for Q1 AND Q2 2016/17FY. It was also to cater for POWER bills.

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

This left a balance of 0% (82,000) unspent. These were funds meant for Bank charges

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	30/08/2016
Value of LG service tax collection	65000000	59823212
Value of Hotel Tax Collected	100000	0
Value of Other Local Revenue Collections	126700000	132756732
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	10/05/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/08/2016
Function Cost (UShs '000)	412,305	372,288
Cost of Workplan (UShs '000):	412,305	372,288

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, Kyarusozzi, Bufunjo, Nyankwanzi, Kigarale, Kisojo, Kihuura, Butunduzi, Nyantungo, Butiiti and Nyabuharwa. Procured more financial stationary for Q1 and Q2 for 2016/17

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	1,671,092	82%	509,738	530,450	104%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	4,005	100%	1,000	1,001	100%
Conditional transfers to DSC Operational Costs	34,849	34,848	100%	8,712	8,712	100%
Conditional transfers to Councillors allowances and E	161,792	161,792	100%	40,448	107,100	265%
Pension for Teachers	182,654	91,327	50%	45,663	0	0%
Pension and Gratuity for Local Governments	1,031,579	960,453	93%	257,895	336,080	130%
Locally Raised Revenues	38,518	0	0%	9,630	0	0%
Multi-Sectoral Transfers to LLGs	202,989	179,336	88%	50,747	31,890	63%
District Unconditional Grant - Non Wage	115,554	97,668	85%	28,889	17,874	62%
Conditional Grant to DSC Chairs' Salaries	24,336	19,445	80%	6,084	7,277	120%
Conditional transfers to Salary and Gratuity for LG ele	160,618	40,154	25%	40,154	0	0%
Transfer of District Unconditional Grant - Wage	53,944	53,944	100%	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	1,671,426	82%	509,738	530,450	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,038,952	1,671,092	82%	509,738	598,973	118%
Wage	231,784	231,784	100%	57,946	57,946	100%
Non Wage	1,807,168	1,439,308	80%	451,792	541,027	120%
<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	1,671,092	82%	509,738	598,973	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		334				
Domestic Development		334				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		334	0%			

The over all budget for Boards and Commissions was 203,895,200= and at the end of fourth quarter the cumulative total received was 167.142.600=, translating to 82% of the budget against which the Department spent a cumulative total of 16,710,92= reflecting 82%. However, plan for Quarter four, 2015/16 FY was 509,738000=. The department received 5,3045,000= representing 104% against the Budget. The overall expenditure was 59,8973,000= representing 118% of the total budget. The reason of over performance is due to cumulative balances in last quarters.

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

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	50
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	2,038,952	1,671,092
Cost of Workplan (UShs '000):	2,038,952	1,671,092

3 plenary council meeting held, 5 standing Committees held, payment of councillors' sitting allowances and Ex gratia for both councillors and LC I & II. procurement of fuel. 1 DPAC meeting held. DEC sat three times, 1 political monitoring activitie 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 4****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	417,128	88%	117,923	101,274	86%
Conditional Grant to Agric. Ext Salaries	177,522	174,511	98%	44,381	41,370	93%
Conditional transfers to Production and Marketing	93,277	93,277	100%	23,319	23,319	100%
Locally Raised Revenues	2,210	500	23%	553	0	0%
Multi-Sectoral Transfers to LLGs	58,582	7,478	13%	14,645	750	5%
District Unconditional Grant - Non Wage	6,375	7,634	120%	1,594	2,403	151%
Transfer of District Unconditional Grant - Wage	133,728	133,728	100%	33,432	33,432	100%
<i>Development Revenues</i>	199,905	250,490	125%	49,976	41,538	83%
Conditional Grant to LRDP	170,179	189,607	111%	42,545	27,180	64%
Donor Funding	15,923	57,432	361%	3,981	14,358	361%
Multi-Sectoral Transfers to LLGs	13,803	3,451	25%	3,451	0	0%
Total Revenues	671,599	667,618	99%	167,900	142,812	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	471,694	385,396	82%	117,921	126,846	108%
Wage	311,250	279,520	90%	77,814	76,837	99%
Non Wage	160,444	105,875	66%	40,107	50,009	125%
<i>Development Expenditure</i>	199,905	236,132	118%	49,978	137,805	276%
Domestic Development	183,982	193,058	105%	45,998	112,943	246%
Donor Development	15,923	43,074	271%	3,981	24,862	625%
Total Expenditure	671,599	621,527	93%	167,900	264,650	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,732	7%			
<i>Development Balances</i>		14,359	7%			
Domestic Development		0	0%			
Donor Development		14,358	90%			
Total Unspent Balance (Provide details as an annex)		46,091	7%			

The Department received a total of Ushs. 142,812,000 (85%) against the planned Ushs. 167,900,000 for the fourth 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 (64%). The over all workplan Cumulative expenditure for the department was Ushs 264,650,000 (158%) most of which was spent on development expenditure. This overperformance under development expenditure was due to the fact that most procurements of agricultural inputs were done in fourth quarter.

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

The unspent balance of 7% was for due Donor funds amounting to 14,358,000 under DICOSS which runs a calendar year and un paid salaries for new staff who had not yet accessed pay roll equivalent to 31,732,000 under wages.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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
Function Cost (US\$ '000)	0	720
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	12424
No. of livestock by type undertaken in the slaughter slabs	6000	7402
No. of fish ponds constructed and maintained	08	16
No. of fish ponds stocked	7	8
Quantity of fish harvested	4000	4043
Number of anti vermin operations executed quarterly		3
Function Cost (US\$ '000)	652,708	564,264
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	03
No. of trade sensitisation meetings organised at the district/Municipal Council	04	6
No of businesses inspected for compliance to the law	10	10
No of businesses issued with trade licenses	300	300
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	5
No. of market information reports disseminated	12	12
No of cooperative groups supervised	16	66
No. of cooperative groups mobilised for registration	60	69
No. of cooperatives assisted in registration	30	26
No. of tourism promotion activities mainstreamed in district development plans	03	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0
No. and name of new tourism sites identified	03	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	18,891	56,544
Cost of Workplan (US\$ '000):	671,599	621,527

Most of the activities achieved during this quarter was under development expenditure like procurement of Honey harvesting gears, fish fry, coffee drying racks fertilisers, cows, Artificial Insemination kits and follow ups and monitoring visit was done on Performance of SACCOs and agricultural projects in LLGs. disease surveillences, trainings on best agronomic practices, farm visits under 5 divisions were conducted.

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	2,965,083	102%	728,026	803,916	110%
Conditional Grant to PHC Salaries	2,248,010	2,323,181	103%	562,003	637,173	113%
Conditional Grant to PHC- Non wage	243,446	243,446	100%	60,861	60,861	100%
Conditional Grant to District Hospitals	109,250	109,250	100%	27,312	27,312	100%
Conditional Grant to NGO Hospitals	80,907	80,907	100%	20,227	20,227	100%
Locally Raised Revenues	4,750	7,428	156%	1,188	5,928	499%
Multi-Sectoral Transfers to LLGs	86,491	59,191	68%	21,623	15,745	73%
District Unconditional Grant - Non Wage	139,250	141,681	102%	34,813	36,669	105%
<i>Development Revenues</i>	527,741	573,403	109%	131,935	246,794	187%
Conditional Grant to PHC - development	32,289	32,289	100%	8,072	0	0%
Donor Funding	475,991	534,090	112%	118,998	246,794	207%
Multi-Sectoral Transfers to LLGs	19,461	7,024	36%	4,865	0	0%
Total Revenues	3,439,845	3,538,486	103%	859,961	1,050,710	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,912,104	2,965,083	102%	728,025	836,122	115%
Wage	2,079,229	2,323,181	112%	519,808	637,173	123%
Non Wage	832,875	641,902	77%	208,217	198,949	96%
<i>Development Expenditure</i>	527,741	500,905	95%	131,935	235,550	179%
Domestic Development	51,750	38,478	74%	12,937	6,567	51%
Donor Development	475,991	462,426	97%	118,998	228,983	192%
Total Expenditure	3,439,845	3,465,987	101%	859,960	1,071,672	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		72,498	14%			
Domestic Development		834	2%			
Donor Development		71,664	15%			
Total Unspent Balance (Provide details as an annex)		72,499	2%			

The planned annual Budget is UGX 3,439,845,000 and the cumulative received so far is UGX 3,538,486,000 (103%) against the cumulative expenditure of UGX 3,465,987,000 (101%). This left unspent balance of 2% unspent funds were due to the releases from Baylor Uganda and Institutional Capacity Programme of BTC (ICB-BTC) to be spent in the next quarter. The quarterly work plan expected revenues was 859,961,000 but the sector received UGX 1,050,701,000 in quarter four which performance was at 122%. This was due to promotions of staff being accessed on payroll and the two cycles of Supplementary Immunization Days. The unspent funds were due to the releases from Baylor Uganda and Institutional Capacity Programme of BTC (ICB-BTC) to be spent in the next quarter.

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

The unspent funds are due to late releases from Baylor Uganda and Institutional Capacity Programme of BTC (ICB-BTC) to be spent in the next quarter in the next Financial Year 2016-17FY.

(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 4****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	0
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3700	8398
No. and proportion of deliveries in the District/General hospitals	1530	1501
Number of total outpatients that visited the District/ General Hospital(s).	26400	29102
Number of outpatients that visited the NGO Basic health facilities	214850	133484
Number of inpatients that visited the NGO Basic health facilities	28079	24495
No. and proportion of deliveries conducted in the NGO Basic health facilities	9140	2191
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8103	6205
Number of trained health workers in health centers	240	282
No.of trained health related training sessions held.	24	22
Number of outpatients that visited the Govt. health facilities.	232350	202262
Number of inpatients that visited the Govt. health facilities.	38554	8490
No. and proportion of deliveries conducted in the Govt. health facilities	12549	6204
%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	9426
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	3,439,845	3,465,987
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,439,845	3,465,987

374 Staff on traditional payroll paid salaries by MoFPED-Kampala Strengthened management systems for health district. Supported to delivery of health services, nutrition, sanitation and hygiene.

OBT for all the quarters Prepared and submitted to MoFPED

Submitted health sector vaccant posts to district personnel department.

20 supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozi HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatara HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII, 02 visits made to NMS Entebbe (deliver drug orders) , 3 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.

Workplan 5: Health

1 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

Conducted 1 DQA Exercises in 48 Health facilities 2177 patients served in the IPD department at Kyenjojo Hospital-Kasiina Ward

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	9,748,696	99%	2,031,997	2,553,281	126%
Conditional Grant to Tertiary Salaries	163,741	171,769	105%	40,935	48,963	120%
Conditional Grant to Primary Salaries	6,611,948	6,475,028	98%	1,652,987	1,516,067	92%
Conditional Grant to Secondary Salaries	875,268	918,176	105%	218,817	261,725	120%
Conditional Grant to Primary Education	706,453	679,495	96%	0	235,484	#####
Conditional Grant to Secondary Education	1,040,112	1,035,910	100%	0	346,704	
Conditional transfers to School Inspection Grant	51,207	51,207	100%	12,802	12,802	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	179,375	179,375	100%	44,844	59,792	133%
Locally Raised Revenues	3,714	5,000	135%	928	0	0%
Multi-Sectoral Transfers to LLGs	10,732	2,658	25%	2,683	1,092	41%
District Unconditional Grant - Non Wage	17,471	15,544	89%	4,368	5,834	134%
Transfer of District Unconditional Grant - Wage	80,334	80,334	100%	20,083	20,083	100%
<i>Development Revenues</i>	753,994	771,732	102%	188,498	12,583	7%
Conditional Grant to SFG	539,639	539,639	100%	134,910	0	0%
Donor Funding	122,668	127,913	104%	30,667	7,453	24%
LGMSD (Former LGDP)	63,253	84,162	133%	15,813	0	0%
Other Transfers from Central Government		5,130		0	5,130	
Multi-Sectoral Transfers to LLGs	28,433	14,888	52%	7,108	0	0%
Total Revenues	10,628,547	10,520,428	99%	2,220,496	2,565,863	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,874,554	9,746,859	99%	2,031,998	2,619,859	129%
Wage	7,731,290	7,729,454	100%	1,932,823	1,932,363	100%
Non Wage	2,143,263	2,017,406	94%	99,175	687,496	693%
<i>Development Expenditure</i>	753,994	751,285	100%	188,498	461,542	245%
Domestic Development	631,326	624,476	99%	157,831	455,192	288%
Donor Development	122,668	126,810	103%	30,667	6,350	21%
Total Expenditure	10,628,548	10,498,145	99%	2,220,496	3,081,402	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,837	0%			
<i>Development Balances</i>		20,447	3%			
Domestic Development		19,344	3%			
Donor Development		1,103	1%			
Total Unspent Balance (Provide details as an annex)		22,283	0%			

The approved budget was shs.10,628,547/= and by the end of the FY, the sector had cummulative the received UGX shs.10,520,428,000/= that translates to 99%. The cummulative expenditure by the end of the quarter four stood at shs.10,498,145,000/= (99%) against the approved budget. However, quarter four plan was UGX shs 2,220,496,000= and 116% was released during the quarter. There was an overperformance in Expenditure for the quarter that translated to 139% because of the balances carried forward from the previous quarter. The unspent funds were due to delayed supplies of desks to schools.

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

The unspent funds of UGX 22,283,000= was meant for supply of furniture/desks to primary schools but the supplier delayed to supply and the funds were returned to the treasury.

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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 teacher houses constructed	02	02
No. of teachers paid salaries	1138	1120
No. of qualified primary teachers	1138	1120
No. of pupils enrolled in UPE	68247	68281
No. of student drop-outs	200	200
No. of Students passing in grade one	250	324
No. of pupils sitting PLE	5500	5227
No. of classrooms constructed in UPE	06	06
No. of latrine stances constructed	04	5
Function Cost (US\$ '000)	8,083,126	7,863,397
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	139	139
No. of students passing O level	1500	1500
No. of students sitting O level	1500	1500
No. of students enrolled in USE	8912	8912
Function Cost (US\$ '000)	1,915,380	1,915,380
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	378	377
Function Cost (US\$ '000)	477,316	557,297
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	188	188
No. of secondary schools inspected in quarter	24	24
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	152,726	162,071
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,628,548	10,498,145

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, OBT quarterly reports were prepared and submitted to the Planning unit and line Ministry as required.

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	1,010,639	74%	340,143	274,872	81%
Locally Raised Revenues	6,450	5,522	86%	1,613	0	0%
Other Transfers from Central Government	1,212,420	881,141	73%	303,105	252,244	83%
Multi-Sectoral Transfers to LLGs	53,730	35,345	66%	13,433	0	0%
District Unconditional Grant - Non Wage	26,506	27,167	102%	6,627	7,262	110%
Transfer of District Unconditional Grant - Wage	61,465	61,465	100%	15,366	15,366	100%
<i>Development Revenues</i>	641,885	398,115	62%	160,471	0	0%
Conditional Grant to LRDP	117,286	119,189	102%	29,321	0	0%
LGMSD (Former LGDP)	62,587	83,517	133%	15,647	0	0%
Multi-Sectoral Transfers to LLGs	462,013	195,409	42%	115,503	0	0%
Total Revenues	2,002,457	1,408,754	70%	500,614	274,872	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,360,572	1,010,639	74%	340,144	388,106	114%
Wage	61,465	61,465	100%	15,366	15,366	100%
Non Wage	1,299,107	949,174	73%	324,778	372,740	115%
<i>Development Expenditure</i>	641,885	398,115	62%	160,471	169,713	106%
Domestic Development	641,885	398,115	62%	160,471	169,713	106%
Donor Development	0	0		0	0	
Total Expenditure	2,002,457	1,408,753	70%	500,614	557,819	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

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 four was UGX 1,408,754,000= (70%) of the budget and the cumulative expenditure was UGX 1,408,753,000= (100%) of the funds received. During Quarter four, UGX 274,872,000/= was released giving 55% of the quarterly budget of UGX 500,614,000/=. Out of the funds received in quarter four as well as the balance from quarter three, the expenditure by the department was UGX 557,819,000/= (100%) of the quarter cumulative budget, leaving NIL unspent balance.

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

There was no un-spent funds by the end of quarter four

(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 4****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	13
Length in Km of Urban unpaved roads routinely maintained	4	4
Length in Km of Urban unpaved roads periodically maintained	4	4
Length in Km. of rural roads constructed	115	109
Length in Km. of rural roads rehabilitated	394	262
Function Cost (US\$ '000)	1,965,945	1,351,766
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	36,512	56,987
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,002,457	1,408,753

The following activities were implemented during the quarter: Completion of periodic road maintenance on Nyarukoma-Kyakatwire road 11.4Km, Butara-Kyehara-Barahija Road 9.2Km, Mabira-Kisansa Road 17.3Km under URF, opening of Kigoyera-Kibangali-Kaswa road 9.2Km, Kisinga-Ruhoko PSch-Nyakahama road 5.0Km under LRDP and opening of Kifumbura-abale B-Kyeeya road 8.0Km under LGMSD. Routine road maintenance by road gangs in January, February, March 2016 under Uganda Road Fund. LGMSD also covered construction of phase V fencing of the district headquarters land, LRDP also funded construction of Kyarusozzi T/Council Market phase III

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	449,681	100%	112,249	111,724	100%
Conditional Grant to Urban Water	376,000	376,000	100%	94,000	94,000	100%
Sanitation and Hygiene	22,000	22,000	100%	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	0	0%
District Unconditional Grant - Non Wage	75	0	0%	19	0	0%
Transfer of District Unconditional Grant - Wage	48,897	48,897	100%	12,224	12,224	100%
<i>Development Revenues</i>	614,533	566,029	92%	153,633	0	0%
Conditional transfer for Rural Water	535,500	535,500	100%	133,875	0	0%
Donor Funding	79,033	30,529	39%	19,758	0	0%
Total Revenues	1,063,529	1,015,709	96%	265,882	111,724	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	448,997	449,680	100%	112,249	112,274	100%
Wage	48,897	48,896	100%	12,224	12,224	100%
Non Wage	400,100	400,784	100%	100,025	100,050	100%
<i>Development Expenditure</i>	614,533	561,799	91%	153,633	422,638	275%
Domestic Development	535,500	531,798	99%	133,875	422,638	316%
Donor Development	79,033	30,001	38%	19,758	0	0%
Total Expenditure	1,063,530	1,011,479	95%	265,882	534,913	201%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,230	1%			
Domestic Development		3,702	1%			
Donor Development		528	1%			
Total Unspent Balance (Provide details as an annex)		4,230	0%			

The approved budget for the water sector for 2015/16 FY was 1,063,529/=. By the end of Quarter four the sector had received a cumulative total of UGX 1,015,709,000/= representing 96%. The unspent balance of 1% was due to retention for some projects whose defects liability period had not expired and therefore contractors could not be paid by close of financial year. The quarterly expenditure was UGX 534,913,000/= (201%) against the quarterly plan for the quarter of UGX 265,882,000/=. The overperformance in the releases was due to the fact that some projects done in third quarter were paid in the fourth quarter.

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

The unspent balance of 1% was due to retention of some projects which was not paid because the defects liability period had not expired.

(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 4****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	69
No. of water points tested for quality	91	91
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of water points rehabilitated	20	20
No. of water and Sanitation promotional events undertaken	1	2
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	17
No. of deep boreholes drilled (hand pump, motorised)	6	5
No. of deep boreholes rehabilitated	8	8
Function Cost (US\$ '000)	685,430	632,475
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	10
Function Cost (US\$ '000)	378,100	379,004
Cost of Workplan (US\$ '000):	1,063,530	1,011,479

The following activities have been fully completed: Borehole drilling Of 6 boreholes and one production borehole drilling in all the sites, rehabilitation of 8 boreholes and 12 shallow wells, Construction of hand dug 17 shallow wells completed in the sub counties of Kisojo, Kigaraale, Bugaaki, Kyembogo, Kyarusozzi Bufunjo Kihuura, Butunduzi, Nyankwanzi, Nyabuharwa and Katooke . All soft ware activities, regular data collection, District water supply and sanitation cordination meeting ,followup triggered communities in butiti and kyarusozi, verification of ODF villages in Butiti and Kyarusozzi and certification of ODF villages and bi-annual cordination meeting on water sanitation and hygiene

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	137,782	79%	43,762	34,478	79%
Conditional Grant to District Natural Res. - Wetlands (8,548	8,548	100%	2,137	2,137	100%
Locally Raised Revenues	7,625	4,000	52%	1,906	0	0%
Multi-Sectoral Transfers to LLGs	36,002	550	2%	9,001	200	2%
District Unconditional Grant - Non Wage	22,875	24,685	108%	5,719	7,141	125%
Transfer of District Unconditional Grant - Wage	99,999	99,999	100%	25,000	25,000	100%
<i>Development Revenues</i>	3,320	200	6%	830	0	0%
Multi-Sectoral Transfers to LLGs	3,320	200	6%	830	0	0%
Total Revenues	178,369	137,982	77%	44,592	34,478	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,049	137,254	78%	43,762	42,666	97%
Wage	99,999	99,999	100%	25,000	25,000	100%
Non Wage	75,050	37,255	50%	18,762	17,666	94%
<i>Development Expenditure</i>	3,320	200	6%	830	0	0%
Domestic Development	3,320	200	6%	830	0	0%
Donor Development	0	0		0	0	
Total Expenditure	178,369	137,454	77%	44,592	42,666	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		528	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		528	0%			

Out of the quarterly planned revenues of sh 44,593 only sh 32,569= was released representing 77% performance and out of the quarterly planned revenues of sh 44,595 only sh 32,569= was released representing 77% performance and out of the quarterly planned expenditure of 96% was spent hence the performance, this was due to the unspent balances in the 3rd quarter. All the grants performed well to 100% apart from the local revenue which was also due to fall in the pitsawing activity.

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

The un spent balance seen was not released to the Department.

(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 4****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	1
Number of people (Men and Women) participating in tree planting days		10
No. of monitoring and compliance surveys/inspections undertaken	36	9
No. of Water Shed Management Committees formulated	5	1
No. of Wetland Action Plans and regulations developed	2	1
No. of community women and men trained in ENR monitoring	4	1
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	2	2
Function Cost (US\$ '000)	178,369	137,454
Cost of Workplan (US\$ '000):	178,369	137,454

compliance monitoring and inspections in Nyankwanzi, Bugaaki sub counties was done, 2 environmental awareness and sensitisation meetings conducted, monitoring of land activities by the area land committee, in the subcounties of bufunjo and nyankwanzi.

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	239,870	90%	61,664	57,667	94%
Conditional Grant to Functional Adult Lit	19,042	19,044	100%	0	4,761	#####
Conditional Grant to Community Devt Assistants Non	23,268	23,268	100%	5,817	5,817	100%
Conditional Grant to Women Youth and Disability Gr	17,369	17,369	100%	4,342	4,342	100%
Conditional transfers to Special Grant for PWDs	36,263	36,263	100%	9,066	9,066	100%
Locally Raised Revenues	4,500	1,000	22%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	50,812	25,758	51%	12,703	3,332	26%
District Unconditional Grant - Non Wage	13,500	16,224	120%	3,375	5,113	151%
Transfer of District Unconditional Grant - Wage	100,943	100,943	100%	25,236	25,236	100%
<i>Development Revenues</i>	379,322	382,680	101%	94,830	228,585	241%
Donor Funding	59,500	55,747	94%	14,875	21,275	143%
LGMSD (Former LGDP)	90,675	90,675	100%	22,669	0	0%
Other Transfers from Central Government	218,846	212,540	97%	54,712	207,310	379%
Multi-Sectoral Transfers to LLGs	10,300	23,718	230%	2,575	0	0%
Total Revenues	645,019	622,550	97%	156,494	286,252	183%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,698	232,126	87%	61,664	85,263	138%
Wage	100,943	100,943	100%	20,475	25,236	123%
Non Wage	164,755	131,183	80%	41,189	60,027	146%
<i>Development Expenditure</i>	379,322	344,912	91%	94,830	219,895	232%
Domestic Development	319,822	322,768	101%	79,955	219,895	275%
Donor Development	59,500	22,144	37%	14,875	0	0%
Total Expenditure	645,019	577,038	89%	156,494	305,158	195%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,744	3%			
<i>Development Balances</i>		37,767	10%			
Domestic Development		4,164	1%			
Donor Development		33,603	56%			
Total Unspent Balance (Provide details as an annex)		45,511	7%			

The annual budget for the department is shs 645,019,000/=. By the end of the year, 622,550,000 was received which is 97%. The budget for the quarter was 156,494,000 but 286,252,000 was received. The extra funding was from YLP which was planned for in second quarter but was got in the fourth one. Funds for UNICEF couldn't be used because it came towards the end of the quarter.

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

The balance of 7 % was for UNICEF that had not been used by end of quarter since it came late and was rolled over to the new financial year, some small balances on items and bank charges.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	16
No. of Active Community Development Workers	16	17
No. FAL Learners Trained	2600	650
No. of children cases (Juveniles) handled and settled	36	25
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	19
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	645,019	577,038
Cost of Workplan (UShs '000):	645,019	577,038

31 youth groups supported , 5 groups supported with CDD grants, 19 PWD supported with assistive devices, 6 vulnerable families supported, 627 cases of child abuse handled, 5 children resettled, monitoring of PWD, YLP, CDD, FAL classes conducted in all the lower local governments 5 places of work were inspected.

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	79,693	107%	18,616	22,948	123%
Conditional Grant to PAF monitoring	8,500	9,221	108%	2,125	2,305	108%
Locally Raised Revenues	17,440	3,000	17%	4,360	0	0%
Other Transfers from Central Government		4,964		0	0	
District Unconditional Grant - Non Wage	18,524	32,509	175%	4,631	13,143	284%
Transfer of District Unconditional Grant - Wage	30,000	30,000	100%	7,500	7,500	100%
<i>Development Revenues</i>	83,038	78,088	94%	20,759	30,995	149%
Conditional Grant to LRDP	15,130	17,719	117%	3,782	1,359	36%
Donor Funding	42,938	29,636	69%	10,735	29,636	276%
LGMSD (Former LGDP)	24,270	30,733	127%	6,067	0	0%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
Total Revenues	157,502	157,781	100%	39,375	53,943	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,464	78,103	105%	15,616	32,628	209%
Wage	30,000	30,000	100%	7,500	7,500	100%
Non Wage	44,464	48,103	108%	8,116	25,128	310%
<i>Development Expenditure</i>	83,038	53,908	65%	20,759	30,129	145%
Domestic Development	40,099	48,452	121%	10,025	24,673	246%
Donor Development	42,938	5,456	13%	10,735	5,456	51%
Total Expenditure	157,502	132,011	84%	36,375	62,757	173%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,590	2%			
<i>Development Balances</i>		24,180	29%			
Domestic Development		0	0%			
Donor Development		24,180	56%			
Total Unspent Balance (Provide details as an annex)		25,770	16%			

The Revenue performance for 2015/16 fourth quarter was 137% against the approved quarterly budget of UGX 39,375,000= and the overperformance in revenue was due to donor funding that was received towards the end of the FY. The cumulative revenue overall performance for the year was 100% and the cumulative expenditure by the end of the FY stood at 84% due to donor funds to be spent in Q1 2016/17 FY.

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

The Unspent funds of 16% is funds from the Donor specifically from UNICEF for Bith Registration to be conducted in Q1 and Tooro Developmet NETWORK to facilitate E-society in the planning unit. All these funds were received between 29th and 31st June 2016.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	02	02
No of Minutes of TPC meetings	12	03
No of minutes of Council meetings with relevant resolutions	4	4
<i>Function Cost (UShs '000)</i>	157,502	132,011
<i>Cost of Workplan (UShs '000):</i>	157,502	132,011

All mandatory DTPC meetings have been conducted, Quarter one, two, three and Four OBT reports have been successfully prepared and submitted to the MFP&ED. Procured one laptop under LGMSD retooling for Procurement and Disposal Unit (PDU), coordinated PAF monitoring activities including Multi-sectoral monitoring, Budget for 2016/17FY prepared and approved by the Council, Performance contract prepared and submitted to the MFP&ED

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	79,419	97%	20,418	17,738	87%
Conditional Grant to PAF monitoring	3,900	4,005	103%	975	1,001	103%
Locally Raised Revenues	5,750	5,000	87%	1,438	0	0%
Multi-Sectoral Transfers to LLGs	14,411	5,347	37%	3,603	159	4%
District Unconditional Grant - Non Wage	17,250	24,707	143%	4,313	6,488	150%
Transfer of District Unconditional Grant - Wage	40,360	40,360	100%	10,090	10,090	100%
Total Revenues	81,671	79,419	97%	20,418	17,738	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,671	79,419	97%	20,418	21,136	104%
Wage	40,360	40,360	100%	10,090	10,090	100%
Non Wage	41,311	39,059	95%	10,328	11,046	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,671	79,419	97%	20,418	21,136	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved budget for the internal audit for district and town councils was 81,671,000= of which shs 40,360,00 for wages and 41,311,000 for non wage .Cumulative the department has received 61,681,000 a percentage of 76%. And spent cumulative 58,283,000 (71%) The Budget for four quarter was 20,418,000 while cumulative expenditure up June 2016 was 21,136,000.which represent 104 %

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2014	29/7/2016
<i>Function Cost (UShs '000)</i>	81,671	79,419
Cost of Workplan (UShs '000):	81,671	79,419

The following were the major physical performance: Audited District head quarters sectors especially ,payroll management Sub counties e.g Bufunjo, nyankwanzi ,Katooke ,Kyarusozi and Kyembogo and Value for money project, report is in place , District level operations like Verification of supplies under wealth creation(OWC) and district procurements.

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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.	12 months staff salaries paid.
	Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated	Facillitate 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	computer consumables (8. catridges) Proocured
	02 fla	02 fla
<i>General Staff Salaries</i>		98,896
<i>Allowances</i>		4,200
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Books, Periodicals & Newspapers</i>		942
<i>Computer supplies and Information Technology (IT)</i>		2,460
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Small Office Equipment</i>		970
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		6,000
<i>Telecommunications</i>		1,764
<i>Travel inland</i>		3,550
<i>Maintenance - Vehicles</i>		1,572
<i>Fines and Penalties/ Court wards</i>		6,000
<i>Wage Rec't:</i>	98,896	98,896
<i>Non Wage Rec't:</i>	56,552	28,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,000	
Total	158,448	127,494

Output: Human Resource Management Services

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted	05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted
	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
<i>Allowances</i>		4,654
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		304
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,478
<i>Telecommunications</i>		1,170
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,468	13,606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,468	13,606

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	no (NA)	NO (NA)
No. (and type) of capacity building sessions undertaken	50 (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.)	50 (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.)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		12,948
<i>Staff Training</i>		2,885
<i>Bank Charges and other Bank related costs</i>		0

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,031	15,833
<i>Donor Dev't:</i>		
Total	10,031	15,833
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	25 (25% Support Supervision of the 4 LLG Conducted. (Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusozzi TC).)	20 (20% Support Supervision of the 4 LLG Conducted. (Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusozzi TC).)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		4,605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	4,605
<i>Donor Dev't:</i>		
Total	2,500	4,605
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>Advertising and Public Relations</i>		720
<i>Books, Periodicals & Newspapers</i>		644
<i>Travel inland</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,125	2,944
<i>Donor Dev't:</i>		
Total	3,125	2,944
Output: Office Support services		
Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	06 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.	12 Photocopy tonors procured.
	Maitenance of machinery and furniture made	Maitenance of machinery and furniture made
	Assorted Stationery procured.	Assorted Stationery procured.
	04 Official travels and s	04 Official travels and s

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Welfare and Entertainment</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		3,308
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,749	10,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,749	10,420
Output: Local Policing		
Non Standard Outputs:		Facilitate Administration Police with Transport while in the field - S/C.
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	600
Output: Records Management Services		
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.
<i>Allowances</i>		442
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	442
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	442

Additional information required by the sector on quarterly Performance

N/A

2. Finance

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*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)	30/08/2016 (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) consultations and seminars attended and one (01) reports 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	01 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisoj
<i>General Staff Salaries</i>		31,004
<i>Allowances</i>		817
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		1,200
<i>Books, Periodicals & Newspapers</i>		0
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		1,646
<i>Telecommunications</i>		780
<i>Information and communications technology (ICT)</i>		530
<i>Consultancy Services- Short term</i>		557
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		815
<i>Wage Rec't:</i>	31,004	31,004
<i>Non Wage Rec't:</i>	7,419	6,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,423	37,499

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	29948321 (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 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)

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	2000000 (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)	3584650 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa)
Non Standard Outputs:	N/A	N/A
<i>Taxes on (Professional) Services</i>		720
<i>Travel inland</i>		9,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,770	10,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,770	10,500
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	28/02/2016 (Kyenjojo District operation Plan 2015/2016)	28/02/2016 (Kyenjojo District operation Plan 2016/2017)
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015 (Budget and Annual workplans, presentation and approval at Kyenjojoj District hqrs)	10/05/2016 (Budget and Annual workplans, presentation and approval at Kyenjojoj District hqrs)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,905
Output: LG Expenditure management Services		
Non Standard Outputs:	Procurement of printed Financial stationery Well posted books of accounts and responses to audit queries made on time Preparation of financial statements	Procurement of printed Financial stationery Well posted books of accounts and responses to audit queries made on time Preparation of financial statements
<i>Travel inland</i>		7,464
<i>Printing, Stationery, Photocopying and Binding</i>		4,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,246	12,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,246	12,404

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (District Final accounts to Auditor General)	30/08/2016 (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>		4,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,197	4,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,197	4,970

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:	1 Plenary Council meetings to be held and payment of councillors' allowances paid.	3 Plenary Council meetings were held and payment of councillors' allowances
	To followup all council resolutions.	Followup all council resolutions.
	To pay 571 LC 1s and LC 2s chairpersons Exgratia (LLGs leaders and district councillors).	Paid 619 LC 1s and LC 2s chairpersons Exgratia.
	41elected local leaders to be pa	Paid council employees
		Pay Pension and Gratuity for LG staff and Teachers
<i>General Staff Salaries</i>		57,946
<i>Allowances</i>		68,000
<i>Statutory salaries</i>		0
<i>Pension and Gratuity for Local Governments</i>		336,080
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		21,027
<i>Wage Rec't:</i>	57,946	57,946
<i>Non Wage Rec't:</i>	356,931	425,107
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	414,877	483,053

Output: LG procurement management services

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

Non Standard Outputs:

3Contracts committee meetings to be held.

3Contracts committee meetings were held.

Procurement and maintainance of office equipments to be done.

Procurement and maintainance of office equipment done.

1 quarterly reports to be prepared and submitted to PPDA and line ministries

1 quarterly reports was prepared and submitted to PPDA and line ministries

Quarter IV Lease of markets to be carried out (for six Months)

Quarter IV Lease of markets was done (for six Months).

Tendering of

<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		4,716
<i>Books, Periodicals & Newspapers</i>		420
<i>Welfare and Entertainment</i>		484
<i>Printing, Stationery, Photocopying and Binding</i>		2,098
<i>Telecommunications</i>		300
<i>Travel inland</i>		0
<i>Disposal of Assets (Loss/Gain)</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,553	8,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,553	8,718

Output: LG staff recruitment services

Non Standard Outputs:

05 DSC meetings to be held.

05 DSC meetings to be held.

Payment 3 monthly salary for DSC chairperson.

Paid 3 months salary for DSC chairperson.

Office equipment to be maintained

Office equipment was maintained

Office equipment to be procured

Office equipment was procured

1 submission to the ministry.

1 submission to the ministry.

Procurement of stationary

Job adverts were run in news paper

<i>Allowances</i>		6,237
<i>Advertising and Public Relations</i>		4,823
<i>Workshops and Seminars</i>		700
<i>Books, Periodicals & Newspapers</i>		728
<i>Computer supplies and Information Technology (IT)</i>		560

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		207
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Subscriptions</i>		606
<i>Telecommunications</i>		0
<i>Travel inland</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,495	15,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,495	15,356
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	0	50 (50 applications were handled at Kyenjojo District Headquarters and given offers)
No. of Land board meetings	0	1 (1 Meetings held submitted minutes to the Ministry.)
Non Standard Outputs:		2 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.
<i>Allowances</i>		1,717
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	2,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	2,887
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	1 (1 report)
No. of Auditor Generals queries reviewed per LG	0	1 (1 siting was done to handle internal audit queries)
Non Standard Outputs:		N/A
<i>Allowances</i>		4,070
<i>Statutory salaries</i>		150

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		150
<i>Travel inland</i>		2,242
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	6,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	6,712

Output: LG Political and executive oversight

Non Standard Outputs:

5 DEC meetings conducted.

1 political monitoring of Govt programs conducted.

The chairperson and DEC attended six official meetings/workshops outside the District

District Chairperson's official vehicle repaired. 6 official pledges paid/f

<i>Travel inland</i>		326
<i>Donations</i>		2,500
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		600
<i>Welfare and Entertainment</i>		1,078
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Small Office Equipment</i>		900
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,535	5,764
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	10,535	5,764

Output: Standing Committees Services

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		<p>1 Standing committee meetings were held at Kyenjojo district headquarters.</p> <p>Procurement of stationary. Facilitated Speaker and clerk to council for official duties.</p> <p>Procurement of fuel and pay transport allowances to councillors.</p> <p>Procure small</p>
Allowances		37,895
Advertising and Public Relations		463
Books, Periodicals & Newspapers		700
Computer supplies and Information Technology (IT)		0
Telecommunications		700
Travel inland		1,920
Wage Rec't:		
Non Wage Rec't:	7,805	41,678
Domestic Dev't:		
Donor Dev't:		
Total	7,805	41,678

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	<p>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</p>	<p>49 staff salaries paid for 3 months. 1 report submitted to MAAIF, 5 follow ups of agricultural projects conducted in Kihuura, Nyabuharwa, Kyarusozzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi, M</p>
General Staff Salaries		76,837
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		962
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		964

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Travel inland</i>		7,231
<i>Maintenance - Vehicles</i>		5,281
<i>Wage Rec't:</i>	77,814	76,837
<i>Non Wage Rec't:</i>	5,825	14,437
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	83,639	91,274

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, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facilit	procurement of 01 coffee drying racks and 01 puler and 01 taprin for value addition to coffee were procured and supplied to selected to sub counties , 203 farm visits and 30 follow ups conducted in 17 LLGs of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butun
<i>Workshops and Seminars</i>		18,300
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		74,545
<i>Travel inland</i>		11,215
<i>Maintenance – Machinery, Equipment & Furniture</i>		16,798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,525	7,915
<i>Domestic Dev't:</i>	42,547	112,943
<i>Donor Dev't:</i>		
Total	48,072	120,858

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (600 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC, 6 livestock health certificates issued out.)	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, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufunjo, Katooke TC, 18 livestock health certificates issued out.)
No of livestock by types using dips constructed	0 (None)	0 (N/A)
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.)	2000 (2000 livestock vaccinated fo notifiable diseases 750 dogs vaccinated against rabies. 3750 dewormed and treated prophylactically against trypanosomiasis. 8 demos of acaricides and dewormers.)

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	30 cows inseminated by making Semen made available to farmers throughout the yearIn 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	30 cows inseminated by making Semen made available to farmers throughout the yearIn 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
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<i>Medical and Agricultural supplies</i>		5,934
<i>Travel inland</i>		1,637
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,624	7,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,624	7,571

Output: Fisheries regulation

No. of fish ponds stocked	0 (None)	8 (8 fish ponds were stocked with sex reversed Nile tilapia in Nyabuharwa, Katooke S/C, Butiti, and Nyankwanzi S/Cs.)
No. of fish ponds constructed and maintained	2 (02 fish ponds constructed and rehabilitated on private farms.)	4 (4fish ponds constructed and rehabilitated on private farms.)
Quantity of fish harvested	1000 (1000kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusizi S/C and Kihuura S/C)	1023 (1023kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusizi 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	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 trainings to be conducted. Routine office management. 01 motorcycle repaired and

<i>Medical and Agricultural supplies</i>		6,100
<i>Travel inland</i>		1,911
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	8,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	8,511

Output: Vermin control services

Number of anti vermin operations executed quarterly	0	1 (01 anti vermin operations executed.)
No. of parishes receiving anti-vermin services	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	710

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)
Non Standard Outputs:	10 KTB hives and honey harvesting gear procured and distributed to farmers and 3 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, B ufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 72 farm vis	20 KTB hives and 25 sets of 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,
<i>Medical and Agricultural supplies</i>		9,834
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	10,114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	10,114

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion 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)	01 (01 Radio talk show on Local FM's radio station to promote SACCOs, Cooperatives and cohesiveness of farmer groups conducted.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (none)
No of businesses inspected for compliance to the law	0	08 (08 Businesses inspected in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura.)
No of businesses issued with trade licenses	0	150 (150 150 Businesses licenses issued in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura)
Non Standard Outputs:	Dissemination of prices of commodities to the public	3 Dissemination of prices of commodities to the public
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		10,137
<i>Wage Rec't:</i>		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	750	10,137
Total	750	10,137

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 businesses assisted in business registration process	0	0 (none)
No. of enterprises linked to UNBS for product quality and standards	0	0 (none)
Non Standard Outputs:	N/A	N/A

Advertising and Public Relations 0*Travel inland* 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	750	0
Total	750	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	01 (conducting 1 training to train farmers in group marketing)	3 (3 trainings conducted to farmer groups on Marketing.)
No. of market information reports disseminated	0	4 (4 reports on market information collected)
Non Standard Outputs:	N/A	N/A

Advertising and Public Relations 0*Travel inland* 13,000

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	750	13,000
Total	750	13,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	8 (8 SACCOs supervised in 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, Kyarusizi TC, Kyarusizi S/)
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of cooperative groups mobilised for registration	0	35 (25 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, Butiti 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	6 (8 cooperatives assisted for registration at National level.)	10 (10 cooperatives assisted for registration at National level.)
Non Standard Outputs:	1 Monitoring s of SACCO performance in the District.	1 Monitoring of SACCO performance in the District done
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	739	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	1,250	1,725
Total	1,989	1,725

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	0 (none)
No. of tourism promotion activities mainstreamed in district development plans	0 (none)	0 (none)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (none)
Non Standard Outputs:	N/A	none
<i>Advertising and Public Relations</i>		0
<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>	250	0
Total	250	0

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	No (N/A)
No. of value addition facilities in the district	0	0 (N/A)

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of producer groups identified for collective value addition support	0	0 (N/A)
No. of opportunities identified for industrial development	0	0 (none)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

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

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>Electricity</i>		480
<i>Travel inland</i>		208,489
<i>Fuel, Lubricants and Oils</i>		9,727
<i>General Staff Salaries</i>		637,173
<i>Allowances</i>		17,803
<i>Medical expenses (To employees)</i>		34,744
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		45,913
<i>Books, Periodicals & Newspapers</i>		236
<i>Computer supplies and Information Technology (IT)</i>		1,630
<i>Printing, Stationery, Photocopying and Binding</i>		1,576
<i>Telecommunications</i>		1,968

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	519,808	637,173
Non Wage Rec't:	90,117	94,084
Domestic Dev't:		
Donor Dev't:	80,057	228,983
Total	689,982	960,240

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.)	80 (80% 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)	1023 (1023 patients to be 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)	391 (391 Deliveries to be 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.)	7233 (7233 patients were served at Kyenjojo District Hospital in the OPD department.)
Non Standard Outputs:	380 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital	402 children under 1 year got the 3rd dose of pentavalant from the General Hospital in Kyenjojo.

Conditional transfers for District Hospitals

27,563

Wage Rec't:		0
Non Wage Rec't:	27,563	27,563
Domestic Dev't:		0
Donor Dev't:		0
Total	27,563	27,563

Output: NGO Basic Healthcare Services (LLS)

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 Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII I)	6117 (6117 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatar HCIII I)
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 (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	2042 (2042 of children below one year immunized in 09 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)
Number of outpatients that visited the NGO Basic health facilities	53713 (53713 outpatients to be served in the 9 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 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 .)	61029 (61029 outpatients served in the 9 NGO health units (Kyakatar HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 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 .)

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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) .)	512 (512 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) .)
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)

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.)	3 (3 trained health related trainings sessions planned held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugooru, Katooke TC, Kihuura and Bufunjo.)	99 (99% of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugooru, Katooke TC, Kihuura and Bufunjo.)
No. of children immunized with Pentavalent vaccine	2782 (2782 (100%) children aged below one year to be immunized with pentavalent vaccine)	2692 (2692 children aged below one year immunized with pentavalent vaccine)
Number of trained health workers in health centers	60 (60 health workers trained at the District headquarters, Impression one and health centres (on job).)	64 (64 Health workers trained at the District headquarters, Impression one and health centres (on job).)
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, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	2071 (2071 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)
Number of outpatients that visited the Govt. health facilities.	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, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)	59018 (59018 patients served in the outpatient department in the 17 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	2003 (2003 clients served in the Inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)
% 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, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	79 (79% 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, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)
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>		41,331
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,688	41,331
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	27,062	0
Total	75,750	41,331

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)	0 (None)
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>		6,567
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,072	6,567
<i>Donor Dev't:</i>		0
Total	8,072	6,567

Additional information required by the sector on quarterly Performance

There were 2 sets of implementation of House to House Polio immunization (Supplementary Immunization Days) in June that were supported by GAVI and WHO. Quarterly review meeting for TB, HIV and client satisfaction surveys were conducted during the quarter.

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

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1120 (Confirmation of teachers, deployment and Placement.)
No. of teachers paid salaries	1138 (Pay salaries to 1138 Primary school teachers)	1120 (Paid salaries to 1120 Primary school teachers)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		750
<i>General Staff Salaries</i>		1,652,528
<i>Workshops and Seminars</i>		5,600
<i>Wage Rec't:</i>	1,652,987	1,652,528
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,667	6,350
Total	1,683,654	1,658,878

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

No. of pupils sitting PLE	5500 (Conduct UNEB exams, Monitoring and inspection of schools.)	5227 (5227 pupils sat for PLE in 2016)
No. of Students passing in grade one	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	324 (Received UNEB exams, wrote and submit reports to the centre)
No. of student drop-outs	200 (Arrieved at from Inspection reports to council and line Ministry.)	200 (Arrieved at from Inspection reports to council and line Ministry.)
No. of pupils enrolled in UPE	68247 (Facilitate 128 Government Aided PS with capitation grants)	68281 (Facilitated 128 Government Aided PS with capitation grants)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		235,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	235,553
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	235,553

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 Nyakatoma ps. Classrooms without office at kajuma, butiiti boys,katembe and kengabi)	06 (02 classrooms with office blocks were constructed at the following p/schools: Kyakayombya and Nyakatoma ps. Classrooms without office at kajuma, katembe, Iborooga and kengabi)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	All the 6 sites will be monitored during construction and bank charges paid	All the 6 sites were monitored during construction and bank charges paid

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		230,957
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,490	230,957
<i>Donor Dev't:</i>		0
Total	123,490	230,957
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	04 (4 constructions of 5 stance latrines will be at Kirongo, Bigando, Kisansa, Igongwe)	5 (5 stance latrines were constructed at Kirongo, Bigando, Kisansa, Igongwe and St Marys' Kaihura)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		32,983
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,000	32,983
<i>Donor Dev't:</i>		0
Total	11,000	32,983
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	02 (Paid retention for staff houses at Buramba and Kiswarra P/S)	02 (Paid retention for staff houses at Buramba and Kiswarra P/S)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		11,895
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,233	11,895
<i>Donor Dev't:</i>		0
Total	16,233	11,895
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 teaching and non teaching staff salaries and fill pay change reports)
No. of students sitting O level	1500 (1500 students expected to sit for O'Level Exams 2015)	1500 (1500 students sat for O'Level Exams 2015)
No. of students passing O level	1500 (1500 candidates may pass o'level in 24 secondary schools in the district)	1500 (1500 candidates passed O'level in 24 secondary schools in the district)
Non Standard Outputs:	N/A	N/A

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		218,817
<i>Wage Rec't:</i>	218,817	218,817
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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)	8912 (8912 students are enrolled in USE)
Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council,	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council,
<i>Conditional transfers for Secondary Schools</i>		346,704
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	346,704
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	346,704
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	377 (377 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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		40,935
<i>Allowances</i>		59,792
<i>Wage Rec't:</i>	40,935	40,935
<i>Non Wage Rec't:</i>	44,844	59,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	85,779	100,727
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Transfer to Nyamango Technical School	Transfer to Nyamango Technical Scho
<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>		14,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	14,180
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,550	14,180

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

Non Standard Outputs:	pay salaries to staff for 12 months	paid salaries to staff for 3 months
	03 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools	031 termly meetings held with head teachers and attend 10 school based PTA meetings in selected
	02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies	
	04 wo	
<i>General Staff Salaries</i>		20,083
<i>Workshops and Seminars</i>		1,910
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		303
<i>Subscriptions</i>		950
<i>Travel inland</i>		2,066
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	20,083	20,083
<i>Non Wage Rec't:</i>	4,671	5,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,754	25,312

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Butiiti PTC will be inspected every term.)	2 (Butiiti PTC and Nyamango Institute were inspected once 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 least once in the quarter.)

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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)	188 (188 schools in 16 LLGs including 4 Town councils were inspected in the quarter)
No. of inspection reports provided to Council	4 (4 inspections report will be reported to council.)	1 (1 inspections report was reported to council.)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,893
<i>Information and communications technology (ICT)</i>		2,609
<i>Travel inland</i>		8,077
<i>Maintenance - Vehicles</i>		5,967
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,802	22,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,802	22,146

Output: Sports Development services

Non Standard Outputs:	Subscription will be made to FUFA Zone 11 mini-league and football clubs	Subscription was made to FUFA Zone 11 mini-league
<i>Subscriptions</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	2,500

Additional information required by the sector on quarterly Performance

There was a training of 100 student leaders on Violence Against children in schools that was sponsored by the Gender unit in MOES

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1) Costing of 2 district roads for maintenance prepared, located in Bugaaki, Kyarusozzi, 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	Staff salary for the Works Sector Staff Received. Protective gear for roads maintenace staff, held radio program on road maintenace, monitored road maintenance works, held a district roads committee meeting and paid subscription for internet
<i>General Staff Salaries</i>		15,366
<i>Computer supplies and Information Technology (IT)</i>		5,225
<i>Printing, Stationery, Photocopying and Binding</i>		2,448
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		1,615
<i>Uniforms, Beddings and Protective Gear</i>		2,613
<i>Travel inland</i>		12,410
<i>Maintenance – Machinery, Equipment & Furniture</i>		26,619
<i>Wage Rec't:</i>	15,366	15,366
<i>Non Wage Rec't:</i>	34,714	50,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,081	66,297

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, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi for three quarters.)	1 (Uganda Road Fund emmergency transfer made to Butunduzi Subcounty quarter four)
Non Standard Outputs:	None	None
<i>Transfers to other govt. units (Capital)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,314	20,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,314	20,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained under periodic category for the whole quarter)	1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi made for periodic road maintainance of urban roads in quarters four made)
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	1 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained under routine category for the whole quarter)	1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi made for routine maintenance of urban roads in quarters four made)
Non Standard Outputs:	None	Funds for mechanical imprest trasfered to the four town concils of Katooke, Kyarusozzi, Kyenjojo and Butunduzi
<i>Transfers to other govt. units (Capital)</i>		124,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,434	124,739
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	114,434	124,739

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

Length in Km. of rural roads constructed	18 (Periodic maintenanc of Kaihura-Kyongera 11.0Km, 7Km of emmergency road works (under road fund))	67 (Periodic maintenance of 66.6Km of district roads done. Namely: Mabira-Kisansa 17.3Km, Nyarukoma-Kyakatwire 11.4Km and Butara-Kyehara-Barahija 9.2Km was under Road URF, Kigoyera-Kibangali-Kaswa 9.2Km and Kisinga-Ruhoko-Nyakahama 5.0Km under LRDP, Nyamwiragaju swamp and Kifumbura-Kabale 'B'-Kyeeya 8.0Km under LGMSD Construction of Kyarusozzi market phase III)
Length in Km. of rural roads rehabilitated	131 (Routine maintenance 394.4Km of entire district for phase II)	131 (Routine road maintenance done by road gangs Payment for routine road maintenance by road gangs for the period January-March 2016 effected)
Non Standard Outputs:	None	None
<i>Roads and bridges (Depreciation)</i>		305,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	130,754	171,374
<i>Domestic Dev't:</i>	44,967	134,613
<i>Donor Dev't:</i>		0
Total	175,721	305,987

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

Non Standard Outputs:	Cleaning office and compound, Engraving, Maintenance of buildings, Water bills	Paid cleaners for offices and compound at district headquarters - kasiina, Repaired the office buildings
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel inland		0
Maintenance - Civil		3,310
Maintenance – Other		996
Wage Rec't:		
Non Wage Rec't:	7,629	4,306
Domestic Dev't:		
Donor Dev't:		
Total	7,629	4,306

Output: Electrical Installations/Repairs

Non Standard Outputs:	3month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	Repaired electrical installations at the main head quarter offices
Electricity		1,150
Wage Rec't:		
Non Wage Rec't:	1,250	1,150
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,150

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

Non Standard Outputs:	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 3 months paid, quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle fo
General Staff Salaries		12,224
Printing, Stationery, Photocopying and Binding		1,700
Bank Charges and other Bank related costs		240
Information and communications technology (ICT)		1,819
Travel inland		7,573
Wage Rec't:	12,224	12,224
Non Wage Rec't:		0
Domestic Dev't:	4,324	11,332
Donor Dev't:		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	16,548	23,556
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	17 (17 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)	52 (52 Supervision visits conducted in water and sanitation projects neing implemented in varous sub counties)
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	22 (22 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)	22 (22 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 sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,298
<i>Travel inland</i>		4,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,555	5,658
<i>Donor Dev't:</i>		
Total	6,555	5,658
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	16 (4 boreholes and 6 shallow wells repaired located in S/Cs of Katooke, Bufunjo, Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Completed water sources commissioned	N/A

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		0
Maintenance - Civil		25,760
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:	13,750	25,760
Donor Dev't:		
Total	13,750	25,760
Output: Promotion of Community Based Management		
No. of water and Sanitation promotional events undertaken	0 (None)	1 (Inter subcounty staff meetings held)
No. of water user committees formed.	0 (None)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (N/A)
No. Of Water User Committee members trained	0 (None)	0 (N/A)
Non Standard Outputs:	None	N/A
Travel inland		5,258
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:	4,051	5,258
Donor Dev't:	19,758	0
Total	23,809	5,258
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement compaigns conducted and sanitation week activities to be conducted under the saniattion grant	Subcounty verification,certfication of ODF villages and follow up on triggered villages done and hold bi-annual water, sanitation and hygiene in Mubende
Travel inland		5,830
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,500	5,830
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,830

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Supervision transport maintained in sound running condition and well fuelled.	Procured one motor vehicle Ford Ranger Reg. No. LG 0019-064 and its accessories and 2 GPS machines and 2 cameras fuel for coordination of water office paid and one motorvehicle and two motorcycles mentained
<i>Other Fixed Assets (Depreciation)</i>		161,287
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,983	161,287
<i>Donor Dev't:</i>		0
Total	48,983	161,287
Output: Other Capital		
Non Standard Outputs:	None	Retention for 2014/15 projects paid to contractors
<i>Other Fixed Assets (Depreciation)</i>		9,382
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,888	9,382
<i>Donor Dev't:</i>		0
Total	3,888	9,382
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,992	719
<i>Donor Dev't:</i>		0
Total	3,992	719
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (None)	14 (14 shallow wells Constructed in kihuura,butunduzi,nyabuharwa,bugaaki,kyarusoz,katooke,kyembogo,nyankwanzi bufunjo and Kisojo S/Cs)

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		58,888
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,965	58,888
<i>Donor Dev't:</i>		0
Total	17,965	58,888
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (2 non-functional deep borehole rehabilitated)	4 (4 non-functional deep borehole rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	0 (N/A)
Non Standard Outputs:	3 faulty shallow wells repaired in Kyarusozzi & Kihuura S/Cs	12 faulty shallow wells repaired in Kyarusozzi & Kihuura, kisojo, butundunzi, katooke and Bufunjo S/Cs
<i>Other Fixed Assets (Depreciation)</i>		144,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,368	144,354
<i>Donor Dev't:</i>		0
Total	30,368	144,354
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	2 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	1 (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	N/A
<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

Planned Quarter four routine maintenance of 384Km road works by gangs was scaled down do to less funds received from Uganda Road Fund

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*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	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
<i>General Staff Salaries</i>		25,000
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Travel inland</i>		1,091
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	25,000	25,000
<i>Non Wage Rec't:</i>	2,000	1,227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,000	26,227

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5 (5 ha of forest tree established and maintained at Nyantungo and Butiiti Local Forest Reserves)	1 (1 ha of forest planted and maintained at Nyantungo Local Forest Reserves. Collected 600 seedlings from Namanve tree seed cente and planted them at Kasiina district headquarteters)
Number of people (Men and Women) participating in tree planting days	10 (10 men and women participate in beating up.)	10 (10 men and women participate in beating up.)
Non Standard Outputs:	Beating up and weeding will be done in 2 ha in Nyantungo and 3ha at Butiiti LFRs	Beating up and weeding will be done in 2 ha in Nyantungo and 3ha at Butiiti LFRs
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Agricultural Supplies</i>		3,033
<i>Travel inland</i>		3,389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,049	6,472
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,049	6,472

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, kyarusozi1bugaki1)	9 (Carry out compliance inspections at Nyankwanzi 2, bufunjo1, katoke1, kihura1, nyantungo 1, kigarale1, kyarusozi1bugaki1)
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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)
8. Natural Resources		
Non Standard Outputs:	Mobilise sh 8 million in timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusozzi, and Bugaaki sub counties	Mobilise sh 8 million in timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusozzi, and Bugaaki sub counties
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (community meeting in Katooke sub county covering all activities including sugarcane growing.)	1 (community meeting in Katooke sub county covering all activities including sugarcane growing.)
Non Standard Outputs:	Attending environment meetings in all sub counties.	Attending environment meetings in all sub counties.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	(Wetland Action plan fomulated in Kyenjojo town council, Kirima swamp.)	1 (Wetland Action plan fomulated in Nyabuharwa ruyenje wetland.)
Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (None)
Non Standard Outputs:		One meeting was conducted for the formation of the WETLAND ACTION PLAN
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (sensitisation meetings on environment management and protection for community environment caretakers in Kihuura.)	1 (sensitisation meetings on environment management and protection for community environment caretakers in Kihuura)
Non Standard Outputs:	Sensitisation meetings in Butiiti sub county.	Sensitisation meetings in Butiiti sub county.

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	0 (nil)
Non Standard Outputs:		nil
<i>Workshops and Seminars</i>		1,365
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Travel inland</i>		3,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	4,720
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Evicting wetland encroachers and compliance visits in Bugaaki sub county.)	1 (Evicting wetland encroachers and compliance visits in Bugaaki sub county.)
Non Standard Outputs:	solving wetland conflicts in Kigaraalre, and Nyankwanzi sub county.	solving wetland conflicts in Kigaraalre, and Nyankwanzi sub county.
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	713	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	713	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of new land disputes settled within FY	1 (1 land disputes settled as and when they arise.)	2 (land disputes settled as and when they arise.)
Non Standard Outputs:	4 supervision land management reports from the subcounties of Butiiti, Bugaaki, Kisojo and Kyenjojo town council,	4 supervision land management reports from the subcounties of Butiiti, Bugaaki, Kisojo and Kyenjojo town council,
<i>Printing, Stationery, Photocopying and Binding</i>		1,316
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		3,731
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	5,047
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	5,047

Additional information required by the sector on quarterly Performance

The physical planner and staff surveyor were recruited but have not accessed the pay roll. The continued underfunding of the department has serious effect on the environment and natural resources conservation efforts.

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 .	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 .
<i>General Staff Salaries</i>		25,236
<i>Workshops and Seminars</i>		1,556
<i>Travel inland</i>		3,232
<i>Wage Rec't:</i>	20,475	25,236
<i>Non Wage Rec't:</i>	1,975	4,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,450	30,024

Output: Probation and Welfare Support

No. of children settled	2 (children re-settled in any of the lower local governments of Kyenjojo, Katooke, Kyarusoji, Butunduzi T/CS, Kihuura S/C)	5 (5 children re-settled in any of the lower local governments of Kyenjojo, Katooke, Kyarusoji, Butunduzi T/CS, Kihuura S/C)
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	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)	Katooke S/C)
Non Standard Outputs:	402 children cases handled in Kyenjojo, Katooke, Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozi S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Butu	627 children cases handled in Kyenjojo, Katooke, Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozi S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butu
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	500	250
Domestic Dev't:		
Donor Dev't:	14,875	0
Total	15,375	250
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		280
Printing, Stationery, Photocopying and Binding		290
Bank Charges and other Bank related costs		35
Travel inland		260
Rental – non produced assets		190
Wage Rec't:		
Non Wage Rec't:	887	1,505
Domestic Dev't:		
Donor Dev't:		
Total	887	1,505
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	16 (16 CDWs making quarterly reports in S/C & T/Council of Kyenjojo, Kyarusozi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi	17 (16 CDWs making quarterly reports in S/C & T/Council of Kyenjojo, Kyarusozi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Katooke, Nyankwanzi and Bufunjo S/Cs) 8 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, kigala	Katooke, Nyankwanzi and Bufunjo S/Cs) 4 groups were supportes in Kyarusoji, Butunduzi S/C , Kihura and Katooke s/c.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Donations</i>		15,982
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,817	0
<i>Domestic Dev't:</i>	22,669	15,982
<i>Donor Dev't:</i>		
Total	28,486	15,982
Output: Adult Learning		
No. FAL Learners Trained	650 (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 Kihura Kyarusoji S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.)	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 Kihura Kyarusoji S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.)
Non Standard Outputs:	Nil	Nil
<i>Workshops and Seminars</i>		4,000
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Travel inland</i>		6,242
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,761	13,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,761	13,842
Output: Gender Mainstreaming		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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	4 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa
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Travel inland		750
Wage Rec't:		
Non Wage Rec't:	250	750
Domestic Dev't:		
Donor Dev't:		
Total	250	750

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (8 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.)	8 (3 juvenile case handled in Nyantungo, Kigalare, Butiti,)
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Non Standard Outputs:	Procurement of Stationary Conduct Monitoring and Supervision of YLP Maintenance of Mofor Cycles Procurement of Small equipments Procurement of computer consumables Transfer to Youth Groups in Sub Counties	31 Youth group supported with YLP loans in Kigalare, Nyantungo, Kihura, Butiti, Bugaki, Nyabuharwa, Kyenjojo T/C, Bufunjo, Katooke Butunduzi Town councils and Butunduzi and Nyankwanzi. Sub counties
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Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		900
Travel inland		0
Maintenance - Vehicles		300
Donations		500
Extra-Ordinary Items (Losses/Gains)		202,513
Wage Rec't:		
Non Wage Rec't:	375	500
Domestic Dev't:	54,712	203,913
Donor Dev't:		
Total	55,087	204,413

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	1 (One District youth council supported to run its activities at District council headquarters in
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Kyenjojo 8 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	Kyenjojo 31 youth groups supported with YLP loans from Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		210
<i>Allowances</i>		600
<i>Special Meals and Drinks</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Bank Charges and other Bank related costs</i>		35
<i>Rent – (Produced Assets) to private entities</i>		360
<i>Travel inland</i>		1,830
<i>Donations</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	4,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,746	4,295
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, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankanzi, Butiti, Nyabuharwa, Bugaki.)	14 (14 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankanzi, Butiti, Nyabuharwa, Bugaki.)
Non Standard Outputs:	5 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	5 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankanzi, Butiti, Nyabuharwa, Bugaki,
<i>Workshops and Seminars</i>		1,346
<i>Computer supplies and Information Technology (IT)</i>		950
<i>Travel inland</i>		3,137
<i>Donations</i>		17,972
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,180	23,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,180	23,405
Output: Culture mainstreaming		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Nil	6 vulnerable families supported from Nyantungo and kyenjojoTown council
Travel inland		0
Donations		500
<i>Wage Rec't:</i>		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
Total	250	500
Output: Work based inspections		
Non Standard Outputs:	2 places of work inspected in Mabale, Kigumba, Kyarusozzi,I, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozzi and Butunduzi town councils	4 places of work inspected Mabale, Kigumba, Kyarusozzi, Kigumba tea estates.
Workshops and Seminars		500
Travel inland		1,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,000	1,500
Domestic Dev't:		0
Donor Dev't:		
Total	1,000	1,500
Output: Representation on Women's Councils		
No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)
Non Standard Outputs:	Nil	Nil
Contract Staff Salaries (Incl. Casuals, Temporary)		540
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		0
Rent – (Produced Assets) to private entities		660
Travel inland		2,847
Donations		863
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,746	5,010
Domestic Dev't:		
Donor Dev't:		
Total	1,746	5,010

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Pay Monthly staff Salaries for Planning Unit Staff	Paid Monthly staff Salaries for Planning Unit Staff
	01 department vehicle maintained in running state	01 department vehicle maintained in running state
	Procurement of News papers	Procured News papers
	20 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	20 reams of papers and other assorted stationery plus 4 cartridges procured for efficient office running.
	Pr	Paid m
<i>General Staff Salaries</i>		7,500
<i>Workshops and Seminars</i>		6,347
<i>Books, Periodicals & Newspapers</i>		1,082
<i>Computer supplies and Information Technology (IT)</i>		9,948
<i>Welfare and Entertainment</i>		324
<i>Printing, Stationery, Photocopying and Binding</i>		857
<i>Bank Charges and other Bank related costs</i>		275
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Travel inland</i>		4,515
<i>Maintenance - Vehicles</i>		2,097
<i>Wage Rec't:</i>	7,500	7,500
<i>Non Wage Rec't:</i>	2,778	6,937
<i>Domestic Dev't:</i>	4,051	13,052
<i>Donor Dev't:</i>	10,735	5,456
Total	25,064	32,945

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Attend District Council)	1 (Attended District Council)
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Vote: 530 Kyenjojo District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

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.
	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 TPC meetings	3 (Conduct three TPC meetings)	03 (Conducted three TPC meetings)
Non Standard Outputs:	01 quartely plans and reports prepared for submission to MFPEd using the OBT.	01 quartely plans and reports prepared for submission to MFPEd using the OBT.
	1 DDP and 16 Lower local government plans prepared and submitted to council for approval.	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	Review,intergrate and prepare the district annual workplans -PAF
<i>Travel inland</i>		1,392
<i>Workshops and Seminars</i>		3,713
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,728	5,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,728	5,105

Output: Statistical data collection

Non Standard Outputs:	Prepare Statistical Abstract	Not prepared because of limited funding
<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.	01 District Development Plan prepared 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 diff	One budget conference conducted to get views of the different stakeholders at the district headqu
<i>Workshops and Seminars</i>		10,369
<i>Computer supplies and Information Technology (IT)</i>		198
<i>Travel inland</i>		4,731

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:	2,610	9,585
Domestic Dev't:	1,505	6,122
Donor Dev't:		
Total	4,115	15,707
Output: Operational Planning		
Non Standard Outputs:		
Workshops and Seminars		2,600
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	750	3,000
Domestic Dev't:		
Donor Dev't:		
Total	750	3,000
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		
	Paid Bank charges	
	Conducted monitoring under LRDP and LGMSD projects	
Bank Charges and other Bank related costs		0
Travel inland		5,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,293	5,500
Donor Dev't:		
Total	4,293	5,500

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**

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Salaries for 3 staff paid, 2 tonnar catridges,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 3 staff paid, 2 tonnar catridges,20 box files,3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings,office news papers
<i>General Staff Salaries</i>		10,090
<i>Workshops and Seminars</i>		1,292
<i>Staff Training</i>		608
<i>Books, Periodicals & Newspapers</i>		364
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Telecommunications</i>		1,790
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		700
<i>Wage Rec't:</i>	10,090	10,090
<i>Non Wage Rec't:</i>	2,515	5,804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,605	15,894

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	29/7/2016 (Submission OF Quartery Report)	29/7/2016 (submission OF one Quartery Report by 15th august 2016)
No. of Internal Department Audits	1 (Quarterly audit report made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	1 (Quarterly audit report made on government programs at the District headquarters, projects such water and roads under force on accounts , wealth creations (OWC) District hospital and 06 LLGs of Bufunjo , Bugaaki, Kyarusenzi, Katooke, Nyankwanzi, Kyembogo .)
Non Standard Outputs:	NA	Audit reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices
<i>Travel inland</i>		5,084
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,210	5,084
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,210	5,084

Additional information required by the sector on quarterly Performance

The district needs to train audit staff in advanced excell and sytems audit, and payroll audit and some training in ifms audit so that it can ably discharge the advisory function regarding all operations in the district.

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,808,946	2,929,635
<i>Non Wage Rec't:</i>	2,104,434	2,104,434
<i>Domestic Dev't:</i>	1,212,997	1,212,997
<i>Donor Dev't:</i>		
Total	6,512,716	6,512,716

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 NONE

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 perorical 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	12 months staff salaries paid. Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated Travel inland (Fuels) computer consumables (8. catridges) Proocured 02 fla		
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Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

councils.

Conduct seminars under SDS.

Expenditure

211101 General Staff Salaries	395,584	296,688	75.0%
211103 Allowances	91,598	8,857	9.7%
213002 Incapacity, death benefits and funeral expenses	4,000	3,000	75.0%
221007 Books, Periodicals & Newspapers	2,016	2,218	110.0%
221008 Computer supplies and Information Technology (IT)	2,000	2,460	123.0%
221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	40	1.6%
221012 Small Office Equipment	500	1,270	254.0%
221014 Bank Charges and other Bank related costs	1,000	246	24.6%
221017 Subscriptions	6,500	6,000	92.3%
222001 Telecommunications	3,600	3,864	107.3%
227001 Travel inland	47,896	42,978	89.7%
228002 Maintenance - Vehicles	0	3,029	N/A
282102 Fines and Penalties/ Court wards	30,000	6,000	20.0%
<i>Wage Rec't:</i>	395,584	<i>Wage Rec't:</i> 296,688	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	226,210	<i>Non Wage Rec't:</i> 80,063	<i>Non Wage Rec't:</i> 35.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	12,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	633,794	Total 376,751	Total 59.4%

Output: Human Resource Management Services

0 NONE

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	9,600	8,854	92.2%
221004 Recruitment Expenses	2,400	3,537	147.4%
221007 Books, Periodicals & Newspapers	500	366	73.2%
221008 Computer supplies and Information Technology (IT)	3,480	300	8.6%
221009 Welfare and Entertainment	15,000	12,066	80.4%
221011 Printing, Stationery, Photocopying and Binding	6,500	2,478	38.1%
222001 Telecommunications	500	1,495	299.0%
227001 Travel inland	9,040	7,690	85.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,870	36,786	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,870	36,786	73.8%

Output: Capacity Building for HLG

Availability and	no (Capacity building plan in	NO (NA)	#Error	NA
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Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

implementation of LG capacity building policy and plan	place and being implemented . Formulation and implementation of the policy being worked upon.)
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.)	110 (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.)	91.67	
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA

Expenditure

221002 Workshops and Seminars	30,124	15,538	51.6%
221003 Staff Training	10,000	11,599	116.0%
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> 27,172	<i>Domestic Dev't:</i> 67.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	40,124	Total 27,172	Total 67.7%

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, Kyarusenzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusenzi TC).) 65 (65% Support Supervision of the 4 LLG Conducted. (Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusenzi TC).) 100.00 NA

Non Standard Outputs: NA NA

Expenditure

227001 Travel inland	10,000	6,845	68.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 6,845	<i>Non Wage Rec't:</i> 68.5%
<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	10,000	Total 6,845	Total 68.5%

Output: Public Information Dissemination

0 NONE

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

221001 Advertising and Public Relations	4,000	720	18.0%
221007 Books, Periodicals & Newspapers	1,500	1,333	88.8%
227001 Travel inland	2,000	4,080	204.0%

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	6,133	<i>Non Wage Rec't:</i>	49.1%
<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	12,500	Total	6,133	Total	49.1%

Output: Office Support services

0 NONE

Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	06 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.	12 Photocopy tonors procured.
	Maitenance of machinery and furniture made	Maitenance of machinery and furniture made
	Assorted Stationery procured.	Assorted Stationery procured.
	04 Official travels and supervision made.	04 Official travels and s
	Refreshments for TMM and visitors procured	

Expenditure

221009 Welfare and Entertainment	8,000	9,196	114.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	5,999	100.0%
224004 Cleaning and Sanitation	2,000	1,000	50.0%
227001 Travel inland	10,000	3,308	33.1%
228003 Maintenance – Machinery, Equipment & Furniture	7,000	1,812	25.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	21,315	<i>Non Wage Rec't:</i>	60.9%
<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	35,000	Total	21,315	Total	60.9%

Output: Local Policing

0 NONE

Non Standard Outputs:	Facilitate Administration Police with Transport while in the field - S/C.	Facilitate Administration Police with Transport while in the field - S/C.
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Expenditure

227001 Travel inland	2,400	1,800	75.0%
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Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	1,800	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	1,800	Total	75.0%

Output: Records Management Services

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.	0	NONE
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Expenditure

211103 Allowances	2,000	2,041	102.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,041	Non Wage Rec't:	102.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	2,041	Total	102.1%

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)	30/08/2016 (Final Accounts submitted to Office of Auditor General)	#Error	There was a challenge of continuous decrease in local revenue while demands are constant which affected the implementation of planned activities. And with meager allocation of local revenues , implementation of activities becomes difficult.
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	Four (04) consultations and seminars attended and Four (04) reports 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	04 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kis

Expenditure

211101 General Staff Salaries	124,015	124,015	100.0%
211103 Allowances	2,874	1,477	51.4%
221002 Workshops and Seminars	2,183	2,183	100.0%
221003 Staff Training	1,200	1,200	100.0%
221007 Books, Periodicals & Newspapers	500	492	98.4%
221012 Small Office Equipment	300	317	105.7%
221014 Bank Charges and other Bank related costs	2,500	2,500	100.0%
222001 Telecommunications	3,000	3,000	100.0%
222003 Information and communications technology (ICT)	960	960	100.0%
225001 Consultancy Services- Short term	3,500	3,500	100.0%
227001 Travel inland	11,660	12,940	111.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
	Wage Rec't: 124,015	Wage Rec't: 124,016	Wage Rec't: 100.0%
	Non Wage Rec't: 29,677	Non Wage Rec't: 29,569	Non Wage Rec't: 99.6%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 153,692	Total 153,584	Total 99.9%

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)	59823212 (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)	92.04	Good performance in Local revenue collections is because the district managed to intensify revenue mobilization and sensitization in LLGs
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	126700000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigarale and Nyankwanzi Sub counties)	132756732 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa, Kyambogo)	104.78	
Value of Hotel Tax Collected	100000 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigarale and Nyankwanzi Sub counties)	0 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa, Kyambogo)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
225003 Taxes on (Professional) Services	6,798	7,058	103.8%	
227001 Travel inland	28,282	26,245	92.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 35,080	<i>Non Wage Rec't:</i> 33,302	<i>Non Wage Rec't:</i> 94.9%	
	<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 35,080	Total 33,302	Total 94.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2015 (Budget and Annual workplans, presentation and approval at Kyenjojo District hqrs)	10/05/2016 (Budget and Annual workplans, presentation and approval at Kyenjojo District hqrs)	#Error	Targeted meetings met but no facilitation made for the meetings.
Date of Approval of the Annual Workplan to the Council	28/02/2016 (Kyenjojo District operation Plan 2015/2016)	28/02/2016 (Kyenjojo District operation Plan 2016/2017)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
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> 2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,000	Total 2,000	Total 100.0%	

Output: LG Expenditure management Services

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement of printed Financial stationery	Procurement of printed Financial stationery	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		
<i>Expenditure</i>				
227001 Travel inland	12,982	12,923		99.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	8,923		111.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	21,846	<i>Non Wage Rec't:</i> 104.1%
	<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 20,982	Total 21,846	Total	104.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (District Final accounts to Auditor General)	30/08/2016 (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		
<i>Expenditure</i>				
227001 Travel inland	8,788	8,335		94.8%
	<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>	8,335	<i>Non Wage Rec't:</i> 94.8%
	<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 8,788	Total 8,335	Total	94.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 Plenary Council meetings to be held and payment of councillors' allowances paid. To followup all council resolutions. To pay 571 LC 1s and LC 2s chairpersons Exgratia (LLGs leaders and district councillors). 41elected local leaders to be paid gratuity. Pay council employees 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. Pay Pension and Gratuity for LG staff and Teachers	3 Plenary Council meetings were held and payment of councillors' allowances Followup all council resolutions. paid 619 LC 1s and LC 2s chairpersons Exgratia. Paid council employees Pay Pension and Gratuity for LG staff	0	This happened due to end of political term of office and change ofn power
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Expenditure

211101 General Staff Salaries	231,784	231,784	100.0%
211103 Allowances	20,000	88,608	443.0%
211104 Statutory salaries	156,566	59,000	37.7%
212105 Pension and Gratuity for Local Governments	1,031,579	856,699	83.0%
221002 Workshops and Seminars	5,720	384	6.7%
227001 Travel inland	31,203	30,500	97.7%
Wage Rec't:	231,784	Wage Rec't: 231,784	Wage Rec't: 100.0%
Non Wage Rec't:	1,427,722	Non Wage Rec't: 1,035,191	Non Wage Rec't: 72.5%
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	1,659,506	Total 1,266,975	Total 76.3%

Output: LG procurement management services

0 A number of tenders and sittings were carried out

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	To run 03 adverts in News papers.	3 Contracts committee meetings were held.
	12 Contracts committee meetings to be held.	Procurement and maintainance of office equipment done.
	Procurement and maintainance of office equipments to be done.	1 quarterly reports was prepared and submitted to PPDA and line ministries
	4 quarterly reports to be prepared and submitted to PPDA and line ministries	Quarter IV Lease of markets was done (for six Months).
	Quarterly Lease of markets for (4 quarters) to be carried out.	Tendering of
	Tendering of Works, Supplies and Services	

Expenditure

211103 Allowances	12,150	17,655	145.3%
221001 Advertising and Public Relations	8,913	8,352	93.7%
221007 Books, Periodicals & Newspapers	450	420	93.3%
221009 Welfare and Entertainment	800	804	100.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,597	86.6%
222001 Telecommunications	300	300	100.0%
227001 Travel inland	3,499	7,062	201.8%
282161 Disposal of Assets (Loss/Gain)	800	700	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,212	37,889	125.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,212	37,889	125.4%

Output: LG staff recruitment services

0 The commission is not fully consituted it has four members instead of five thus heavy work load.

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	To run 2 advertisements in the National Daily Newspaper.	05 DSC meetings to be held. Paid 3 months salary for DSC chairperson.
	20 DSC meetings to be held.	Office equipment was maintained
	Payment of 12 monthly salary for DSC chairperson.	Office equipment was procured
	Office equipment to be maintained	1 submission to the ministry.
	Office equipment to be procured	Job adverts were run in news paper
	Annual subscription to ADSCU to be made	
	4 submissions to the ministry.	
	Procurement of stationary	

Expenditure

211103 Allowances	10,000	17,563	175.6%
221001 Advertising and Public Relations	7,500	7,207	96.1%
221002 Workshops and Seminars	400	700	175.0%
221007 Books, Periodicals & Newspapers	728	728	100.0%
221008 Computer supplies and Information Technology (IT)	139	560	402.2%
221009 Welfare and Entertainment	900	1,044	116.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	1,000	90.9%
221017 Subscriptions	1,000	606	60.6%
222001 Telecommunications	290	610	210.3%
227001 Travel inland	4,521	5,394	119.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,978	35,412	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,978	35,412	70.9%

Output: LG Land management services

No. of Land board meetings	()	1 (1 Meetings held submitted minutes to the Ministry.)	0	limited funding leads us to handle few applications
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	50 (50 applications were handled at Kyenjojo District Headquarters and given offers)	12.50	
Non Standard Outputs:	District Land Board Minutes to be submitted to the Ministry of Land, Housing and Urban Development, Kampala To follow up 4 district land court cases in Fort Portal (High Court and Magistrates court).	2 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.		

Expenditure

211103 Allowances	5,485	6,291	114.7%
221001 Advertising and Public Relations	200	200	100.0%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
227001 Travel inland	1,417	2,300	162.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,902	9,591	121.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,902	9,591	121.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (1 report)	0	limitted sittings caused by litle funds while the work load is heavy
No. of Auditor Generals queries reviewed per LG	1 (To handla one financial year Auditor General query report.)	1 (1 siting was done to handle internal audit queries)	100.00	
Non Standard Outputs:	To handle any other special queries/report raised.	N/A		

Expenditure

211103 Allowances	11,800	9,064	76.8%
211104 Statutory salaries	300	150	50.0%
221011 Printing, Stationery, Photocopying and Binding	250	300	120.0%
222001 Telecommunications	340	200	58.8%
227001 Travel inland	2,314	3,880	167.7%

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,004	<i>Non Wage Rec't:</i>	13,594	<i>Non Wage Rec't:</i>	90.6%
<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	15,004	Total	13,594	Total	90.6%

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC Meetings to be held at the district headquarters.	5 DEC meetings conducted.	0	Since it was political transition time anumber of activities took place
	9 Political monitoring visits held.	1 political monitoring of Govt programs conducted.		
	The chairperson and DEC to attend 20 official meetings/workshops outside the District	The chairperson and DEC attended six official meetings/workshops outside the District		
	District Chairperson's official vehicle to be maintained periodically.	District Chairperson's official vehicle repaired.		
	To pay official pledges,	6 official pledges paid		
	procurement of assorted office stationery,			
	04 toner cartridges procured, payment for fuel,Payment for refreshments.			
	Procurement of Presidents Potrait and Kings Potrait			
	Procurement of Christmas Cards			

Expenditure

227001 Travel inland	20,156	31,299	155.3%
282101 Donations	2,500	2,500	100.0%
211103 Allowances	14,500	30,039	207.2%
221007 Books, Periodicals & Newspapers	600	600	100.0%
221009 Welfare and Entertainment	1,075	1,078	100.3%
221011 Printing, Stationery, Photocopying and Binding	1,918	874	45.6%
221012 Small Office Equipment	192	900	468.8%
222001 Telecommunications	1,200	1,050	87.5%

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	68,340	<i>Non Wage Rec't:</i>	162.2%
<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	42,141	Total	68,340	Total	162.2%

Output: Standing Committees Services

Non Standard Outputs:	5 Standing committee meetings to be held at Kyenjojo district headquarters.	1 Standing committee meetings were held at Kyenjojo district headquarters.	0	N/A
	Procurement of stationary.	Procurement of stationary.		
	To facilitate Speaker and clerk to council for official duties.	Facilitated Speaker and clerk to council for official duties.		
	Procurement of fuel and pay tranaport allownaces to councillors.	Procurement of fuel and pay tranaport allownaces to councillors.		
	Procure small office equipments and suplies.	Procure small		

Expenditure

211103 Allowances	20,000	49,000	245.0%		
221001 Advertising and Public Relations	510	463	90.8%		
221007 Books, Periodicals & Newspapers	720	700	97.2%		
221008 Computer supplies and Information Technology (IT)	300	150	50.0%		
222001 Telecommunications	1,200	1,150	95.8%		
227001 Travel inland	8,490	8,491	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>	31,220	<i>Non Wage Rec't:</i>	59,954	<i>Non Wage Rec't:</i>	192.0%
<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	31,220	Total	59,954	Total	192.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Kyarusoji, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained.	49 staff salaries paid for 12 months. 4 reports submitted to MAAIF, 21 follow ups of agricultural projects conducted in Kihuura, Nyabuharwa, Kyarusoji, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi	0	No major challenge faced during this quarter except delays in processing funds due to IFMS system breakdown.
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Expenditure

211101 General Staff Salaries	311,250	279,520	89.8%
221007 Books, Periodicals & Newspapers	0	184	N/A
221008 Computer supplies and Information Technology (IT)	0	1,312	N/A
221011 Printing, Stationery, Photocopying and Binding	800	2,234	279.2%
221014 Bank Charges and other Bank related costs	530	73	13.7%
222001 Telecommunications	300	1,384	461.3%
227001 Travel inland	18,000	11,665	64.8%
228002 Maintenance - Vehicles	3,670	8,440	230.0%
Wage Rec't:	311,250	Wage Rec't: 279,520	Wage Rec't: 89.8%
Non Wage Rec't:	23,300	Non Wage Rec't: 25,291	Non Wage Rec't: 108.5%
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	334,550	Total 304,811	Total 91.1%

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)	0	Delays in accessing funds due to IFMS system break down.
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 colonial 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.	procurement of 26 coffee drying racks, 01 puler and 01 taprin for value addition to coffee were procured and supplied to selected to sub counties , 289 farm visits and 59 follow ups conducted in 17 LLGs of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butundu		

Expenditure

221002 Workshops and Seminars	18,304	18,300	100.0%
222001 Telecommunications	0	180	N/A
224006 Agricultural Supplies	148,974	148,574	99.7%
227001 Travel inland	25,000	19,080	76.3%
228003 Maintenance – Machinery, Equipment & Furniture	0	16,798	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 192,279	Total 202,932	Total 105.5%

Output: Livestock Health and Marketing

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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, KyarusozisiSC,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)	7402 (2264 heads of cattle carcasses undertaken in slaughter slabs ,6740 shoat carcasses,962pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozisiSC,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)	123.37	No major challenge faced during this quarter.
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.)	12424 (2000 livestock vaccinated fo notifiable diseases 1150 dogs vaccinated against rabies. 9989 dewormed and treated prophylactically against trypanosomiasis. 45 demos of acaricides and dewormers.)	62.12	
Non Standard Outputs:	120 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozisiSC,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.	35 insemination was carried out . 302 farm visits and 30 followups conducted in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozisiSC,Kyarusozisi TC, Katooke, Bufunjo, Katooke T		

Expenditure

224001 Medical and Agricultural supplies	8,937	8,912	99.7%
227001 Travel inland	13,557	10,554	77.8%

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,494	<i>Non Wage Rec't:</i>	19,466	<i>Non Wage Rec't:</i>	86.5%
<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	22,494	Total	19,466	Total	86.5%

Output: Fisheries regulation

Quantity of fish harvested	4000 (4000kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusoji S/C and Kihuura S/C)	4043 (4043kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusoji S/C and Kihuura S/C)	101.08	No major challenge faced during this quarter.
No. of fish ponds stocked	7 (07 fish ponds stocked in Nyankwanzi,Butiiti, Bugaaki,Kyarusoji T/c,Kyenjojo T/C and Kihuura S/C)	8 (8 fish ponds were stocked with sex reversed nile tilapia in Nyabuharwa,Katooke S/C, Butiti, and Nyankwanzi S/Cs.)	114.29	
No. of fish ponds constructed and maintained	08 (08 fish ponds constructed and rehabilitated on private farms.)	16 (16 fish ponds constructed and rehabilitated on private farms.)	200.00	
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.	14 fish surveillance implemented in markets and main on highway and other exit routes 2 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 260 farm visits and 72 followups conducted.		
	02 on farm trainings to be conducted. Routine office management.	02 on farm t		
	01 motorcycle repaired and serviced. 1 storage facility demonstrated.			

Expenditure

224001 Medical and Agricultural supplies	7,500	6,460	86.1%
227001 Travel inland	8,000	6,011	75.1%
228002 Maintenance - Vehicles	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	12,971
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,000	Total	12,971
			81.1%

Output: Vermin control services

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of parishes receiving anti-vermin services () 0 (N/A) 0 N/A

Number of anti vermin operations executed quarterly () 3 (03 anti vermin operations excuted.) 0

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	0	1,710		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,710	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	1,710	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 during this quarter.

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

20 KTB hives and 25 sets of honey harvsting gear procured and distributed to farmers and 9 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusenzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo 7

Expenditure

224001 Medical and Agricultural supplies	7,000	9,834		140.5%
227001 Travel inland	8,000	2,330		29.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	12,164	Non Wage Rec't:	81.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	12,164	Total	81.1%

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

No of businesses issued with trade licenses 300 (300 Businesses liceses issued in Katooke T/C,Kyenjojo T/C,KyarusenziTc,Butunduzi T/C, Bugaaki, and Kihuura) 300 (300 Businesses liceses issued in Katooke T/C,Kyenjojo T/C,KyarusenziTc,Butunduzi T/C, Bugaaki, and Kihuura) 100.00 No major challenges faced during this quarter.

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	10 (10 Businesses inspected in Katooke T/C, Kyenjojo T/C, KyarusoziTc, Butunduzi T/C, Bugaaki, and Kihuura)	10 (10 Businesses inspected in Katooke T/C, Kyenjojo T/C, KyarusoziTc, Butunduzi T/C, Bugaaki, and Kihuura.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	04 (4 Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, KyarusoziTc, Butunduzi T/C, Bugaaki, and Kihuura)	6 (6 Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, KyarusoziTc, Butunduzi T/C, Bugaaki, and Kihuura)	150.00	
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)	03 (04 Radio talk show on Local FMs radio station to promote SACCOs, Cooperatives and cohesiveness of farmer groups conducted.)	75.00	
Non Standard Outputs:	Dissemination of prices of commodities to the public	8 Dissemination of prices of commodities to the public		

Expenditure

221001 Advertising and Public Relations	1,200	1,200	100.0%	
227001 Travel inland	1,800	16,655	925.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		3,000	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	3,000	14,855	495.2%	
Total	3,000	17,855	595.2%	

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	N/A
No. of enterprises linked to UNBS for product quality and standards	20 (20 Enterprises linked to UNBS for certification)	5 (5 Enterprises 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		

Expenditure

221001 Advertising and Public Relations	1,000	1,000	100.0%	
227001 Travel inland	2,000	2,000	100.0%	

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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)	12 (8 reports on market information collected)	100.00	No major Challenge faced during this quarter.
No. of producers or producer groups linked to market internationally through UEPB	05 (conducting 5 trainings to train farmers in group marketing)	5 (5 trainings conducted to farmer groups on Marketing.)	100.00	

Non Standard Outputs: N/A

Expenditure

221001 Advertising and Public Relations	1,000	1,000	100.0%
227001 Travel inland	2,000	15,228	761.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	3,000	<i>Donor Dev't:</i>	16,228
Total	3,000	Total	16,228
			Total 540.9%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (30 cooperatives assisted for registration at National level.)	26 (26 cooperatives assisted for registration at National level.)	86.67	No major challenge faced during this quarter.
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 TC, Kyarusoz TC and Bugaaki S/C)	69 (69 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)	115.00	

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz TC, Kyarusoz TC and Bugaaki S/C)	66 (66 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.)	412.50	
Non Standard Outputs:	4 Monitoring s of SACCO performance in the District.	04 Monitoring of SACCO performance in the District done		

Expenditure

221001 Advertising and Public Relations	1,000	750	75.0%
221002 Workshops and Seminars	2,000	2,026	101.3%
221014 Bank Charges and other Bank related costs	0	23	N/A
227001 Travel inland	4,968	12,338	248.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,968	7,835	264.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,000	7,301	146.0%
Total	7,968	15,136	190.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	03 (03 new sites identified)	0 (none)	.00	N/A
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 meanstreamed in district development plans	03 (03 Tourism promotion activities mainstreamed in the Development Plan)	1 (01 Tourism promotion activities mainstreamed in the Development Plan)	33.33	
Non Standard Outputs:	N/A	none		

Expenditure

221001 Advertising and Public Relations	400	400	100.0%
227001 Travel inland	600	1,290	215.0%

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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 (N/A)	0	N/A	
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 opportunities identified for industrial development	()	0 (none)	0		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227001 Travel inland	0	2,635		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>		<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: Public Health Promotion

0	Alls staff accessed salary as scheduled. Early releases played a big role in early/timely implementation of planned activities
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>320 staff on conditional payroll paid salaries by MoFPED-Kampala</p> <p>Pay medical bills to employees</p> <p>Strengthen management systems for health district.</p> <p>Support to delivery of health services, nutrition, sanitation and hygiene.</p> <p>OBT Prepared and submitted to MoFPED</p> <p>Submit health sector vacant posts to district personnel department.</p> <p>80 supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozo HCIV, 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.</p> <p>HMIS reports validated and entered in DHIS2</p> <p>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.</p> <p>Support to delivery of health services, nutrition, sanitation and hygiene.</p> <p>OBT Prepared and submitted to MoFPED</p> <p>Submitted health sec</p>		
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	0	654		N/A
227001 Travel inland	211,455	451,588		213.6%
227004 Fuel, Lubricants and Oils	97,064	10,980		11.3%
211101 General Staff Salaries	2,079,229	2,323,181		111.7%
211103 Allowances	187,430	17,803		9.5%
213001 Medical expenses (To employees)	129,750	133,633		103.0%
221001 Advertising and Public Relations	0	500		N/A
221002 Workshops and Seminars	40,000	79,897		199.7%
221007 Books, Periodicals & Newspapers	0	1,200		N/A
221008 Computer supplies and Information Technology (IT)	2,500	2,213		88.5%
221011 Printing, Stationery, Photocopying and Binding	12,500	3,939		31.5%
222001 Telecommunications	0	4,371		N/A
Wage Rec't:	2,079,229	Wage Rec't: 2,323,181	Wage Rec't:	111.7%
Non Wage Rec't:	360,470	Non Wage Rec't: 244,352	Non Wage Rec't:	67.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	320,228	Donor Dev't: 462,426	Donor Dev't:	144.4%
Total	2,759,927	Total 3,029,959	Total	109.8%

*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.)	80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	100.00	There was an increase in OPD attendance due to malaria outbreak
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.)	29102 (29102 patients served at Kyenjojo District Hospital in the OPD department.)	110.23	
No. and proportion of deliveries in the District/General hospitals	1530 (1530 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	1501 (1501 Deliveries to be conducted at Kyenjojo Hospital- Kasiina Ward)	98.10	
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)	8398 (8398 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	226.97	
Non Standard Outputs:	1520 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2015/2016	1908 children under 1 year got the 3rd dose ofpentavalent from the GeneralHospital in Kyenjojo.		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263317 Conditional transfers for District Hospitals	110,250	110,250	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	110,250	Non Wage Rec't: 110,250	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	110,250	Total 110,250	Total 100.0%	

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 Kyarusozzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatara HCIII I)	24495 (24495 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatara HCIII I)	87.24	Early releases of funds led to implementation of all planned activities especially outreach health services
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 (Kyakatara 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.)	6205 (6205 of children below one year immunized in 09 NGO health units (Kyakatara 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.)	76.58	
No. and proportion of deliveries conducted in the NGO Basic health facilities	9140 (9140 deliveries to be conducted in 8 NGO health units (Kyakatara 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) .)	2191 (2191 deliveries conducted in 8 NGO health units (Kyakatara 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) .)	23.97	
Number of outpatients that visited the NGO Basic health facilities	214850 (outpatients to be served in the 9 NGO health units (Kyakatara 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 .)	133484 (133484 outpatients served in the 9 NGO health units (Kyakatara 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 .)	62.13	

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	123 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)
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Expenditure

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

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, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	79 (79% 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, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	98.75	There was an increase in malaria which contributed to OPD Numbers increasing. The involvement of Bodas for mothers led to increase in health facility deliveries
Number of trained health workers in health centers	240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).)	282 (282 Health workers trained at the District headquarters and St. Josephs Inn Virika, Impression One Hotel)	117.50	
No. of trained health related training sessions held.	24 (24 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	22 (22 trained health related trainings sessions planned held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	91.67	

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	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, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)	202262 (202262 patients served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)	87.05	
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, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	6204 (6204 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	49.44	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	100.00	
No. of children immunized with Pentavalent vaccine	11126 (11126 (100%) children aged below one year immunized with pentavalent vaccine)	9426 (9426 children aged below one year immunized with pentavalent vaccine)	84.72	
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, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	8490 (8490 clients served in the Inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	22.02	

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

263313 Conditional transfers for PHC- Non wage	303,006	147,203	48.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	194,757	147,203	75.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	108,249	0	0.0%	
Total	303,006	147,203	48.6%	

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)	0	The funds for PHC Development was used to construct the kitchen for waiting admitted patients at the Kyenjojo General Hospital
No of OPD and other wards constructed	1 (Construct general ward at Kyarusozzi HCIV in Kyarusozzi TC)	0 (None)	.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	31,455	97.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,289	31,455	97.4%	
Donor Dev't:		0	0.0%	
Total	32,289	31,455	97.4%	

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)	1120 (Paid salaries to 1120 Primary school teachers)	98.42	Confirmation of teachers, deployment and Placement.
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1120 (Confirmation of teachers, deployment and Placement.)	98.42	

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	48,800	46,578	95.4%	
211101 General Staff Salaries	6,611,948	6,610,112	100.0%	
221002 Workshops and Seminars	73,868	80,232	108.6%	
Wage Rec't:	6,611,948	Wage Rec't: 6,610,112	Wage Rec't: 100.0%	
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:	122,668	Donor Dev't: 126,810	Donor Dev't: 103.4%	
Total	6,734,616	Total 6,736,921	Total 100.0%	

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

No. of pupils sitting PLE	5500 (Conduct UNEB exams, Monitoring and inspection of schools.)	5227 (5227 pupils sat for PLE in 2016)	95.04	Facilitated 128 Government Aided PS with capitation grants
No. of Students passing in grade one	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	324 (Received UNEB exams, wrote and submit reports to the centre)	129.60	
No. of student drop-outs	200 (Arrieved at from Inspection reports to council and line Ministry.)	200 (Arrieved at from Inspection reports to council and line Ministry.)	100.00	
No. of pupils enrolled in UPE	68247 (Facilitate 128 Government Aided PS with capitation grants)	68281 (Facilitated 128 Government Aided PS with capitation grants)	100.05	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	706,453	706,453	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	706,453	Non Wage Rec't: 706,453	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	706,453	Total 706,453	Total 100.0%	

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

No. of classrooms constructed in UPE	06 (02 classrooms with office blocks constructed at the following p/schools: Kyakayombya and Iborooga ps. Classrooms without office at kajuma, butiiti boys, katembe and kengabi ps)	06 (02 classrooms with office blocks were constructed at the following p/schools: Kyakayombya and Nyakatoma ps. Classrooms without office at kajuma, katembe, Iborooga and kengabi)	100.00	All the 6 sites were monitored during construction and bank charges paid
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: All the 6 sites will be monitored during construction and bank charges paid All the 6 sites were monitored during construction and bank charges paid

Expenditure

231001 Non Residential buildings (Depreciation)	493,961	341,593	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	493,961	341,593	69.2%
Donor Dev't:		0	0.0%
Total	493,961	341,593	69.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	04 (4 constructions of 5 stance latrines will be at Kirongo, Bigando, Kisansa, Igongwe)	5 (5 stance latrines were constructed at Kirongo, Bigando, Kisansa, Igongwe and St Marys' Kaihura)	125.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	44,000	44,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,000	44,000	100.0%
Donor Dev't:		0	0.0%
Total	44,000	44,000	100.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	02 (Pay retention for staff houses at Buramba and Kiswarra P/S)	02 (Paid retention for staff houses at Buramba and Kiswarra P/S)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	64,931	11,895	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,931	11,895	18.3%
Donor Dev't:		0	0.0%
Total	64,931	11,895	18.3%

Function: Secondary Education

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1500 (1500 students expected to sit for O'Level Exams 2015)	1500 (1500 students sat for O'Level Exams 2015)	100.00	1500 students sat for O'Level Exams 2015
No. of students passing O level	1500 (1500 candidates may pass o'level in 24 secondary schools in the district)	1500 (1500 candidates passed O'level in 24 secondary schools in the district)	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 teaching and non teaching staff salaries and fill pay change reports)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	875,268	875,268	100.0%	
Wage Rec't:	875,268	Wage Rec't: 875,268	Wage Rec't: 100.0%	
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 875,268	Total 100.0%	

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

No. of students enrolled in USE	8912 (8912 students are enrolled in USE)	8912 (8912 students are enrolled in USE)	100.00	8912 students are enrolled in USE
Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, 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	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,		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263319 Conditional transfers for Secondary Schools	1,040,112	1,040,112	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,040,112	Non Wage Rec't: 1,040,112	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,040,112	Total 1,040,112	Total 100.0%	

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.)	377 (377 students are enrolled at St. Augustine's PTC in Butiiti sub county.)	99.74	377 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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	163,741	163,741	100.0%	
211103 Allowances	179,375	179,376	100.0%	
Wage Rec't:	163,741	Wage Rec't: 163,741	Wage Rec't: 100.0%	
Non Wage Rec't:	179,375	Non Wage Rec't: 179,376	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	343,116	Total 343,117	Total 100.0%	

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Transfer to Nyamango Technical School	Transfer to Nyamango Technical Scho	0	Transfer to Nyamango Technical Scho
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Expenditure

263357 Conditional Transfers for Non Wage Technical & Farm Schools	134,200	14,180	10.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	134,200	Non Wage Rec't: 14,180	Non Wage Rec't: 10.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	134,200	Total 14,180	Total 10.6%	

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

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay salaries to staff for 12 months	paid salaries to staff for 03 months	0	paid salaries to staff for 03 months
	03 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools	01 termly meetings held with head teachers and attend 10 school based PTA meetings in selected		01 termly meetings held with head teachers and attend 10 school based PTA meetings in selected
	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	80,334	100.0%
221002 Workshops and Seminars	5,000	5,000	100.0%
221008 Computer supplies and Information Technology (IT)	0	1,450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	334	N/A
221014 Bank Charges and other Bank related costs	800	800	100.0%
221017 Subscriptions	2,500	2,500	100.0%
227001 Travel inland	10,384	10,384	100.0%
228002 Maintenance - Vehicles	0	451	N/A
Wage Rec't:	80,334	Wage Rec't: 80,333	Wage Rec't: 100.0%
Non Wage Rec't:	18,684	Non Wage Rec't: 20,919	Non Wage Rec't: 112.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	99,018	Total 101,252	Total 102.3%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	24 (24 secondary schools will be inspected at least once in a quarter.)	24 (24 secondary schools were inspected at least once in the quarter.)	100.00	188 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.)	2 (Butiiti PTC and Nyamango Institute were inspected once in the quarter)	200.00	
No. of inspection reports provided to Council	4 (4 inspections report will be reported to council.)	1 (1 inspections report was reported to council.)	25.00	
No. of primary schools inspected in quarter	188 (188 schools in 16 LLGs including 4 Town councils will be inspected in every quarter)	188 (188 schools in 16 LLGs including 4 Town councils were inspected in the quarter)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

221001 Advertising and Public Relations	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
222003 Information and communications technology (ICT)	2,834	2,834	100.0%
227001 Travel inland	33,316	33,316	100.0%
228002 Maintenance - Vehicles	8,458	8,458	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,600	2,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,208	51,208	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,208	51,208	100.0%

Output: Sports Development services

Non Standard Outputs: Subscription will be made to FUFA Zone 11 mini-league and football clubs

Subscription was made to FUFA Zone 11 mini-league

0

Subscription was made to FUFA Zone 11 mini-league

Expenditure

221017 Subscriptions	2,500	2,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	2,500	100.0%

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, 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>Staff salary for the Works Sector Staff Received.</p> <p>11 district roads for maintenance costed, located in Bugaaki, Kyarusoji, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties</p> <p>14 supervision visits carried out on the construction projects and 6 Insp</p>
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Expenditure

211101 General Staff Salaries	61,465	61,465	100.0%
221008 Computer supplies and Information Technology (IT)	0	5,225	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,448	N/A
221014 Bank Charges and other Bank related costs	0	94	N/A

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	0	1,940		N/A
224005 Uniforms, Beddings and Protective Gear	2,799	2,613		93.3%
227001 Travel inland	45,494	29,504		64.9%
228003 Maintenance – Machinery, Equipment & Furniture	90,564	54,019		59.6%
	<i>Wage Rec't:</i> 61,465	<i>Wage Rec't:</i> 61,465	<i>Wage Rec't:</i>	100.0%
	<i>Non Wage Rec't:</i> 138,858	<i>Non Wage Rec't:</i> 95,843	<i>Non Wage Rec't:</i>	69.0%
	<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 200,323	Total 157,308	Total	78.5%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.)	13 (100% Uganda Road Fund transfers made to Subcounties in quarter and emergency funds in quarter four effected)	108.33	None
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Non Standard Outputs: None

Expenditure

263204 Transfers to other govt. units (Capital)	89,256	109,255		122.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 89,256	<i>Non Wage Rec't:</i> 109,255	<i>Non Wage Rec't:</i>	122.4%
	<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 89,256	Total 109,255	Total	122.4%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)	4 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi made for routine maintainance of urban roads in quarters one, two, three and four made)	100.00	None
Length in Km of Urban unpaved roads periodically maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)	4 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi made for periodic road maintainance of urban roads in quarters one, two, three and four made)	100.00	

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: None

Funds for mechanical imprest transferred to the four town councils of Katooke, Kyarusozo, Kyenjojo and Butunduzi

Expenditure

263204 Transfers to other govt. units (Capital)	457,737	334,228	73.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	457,737	334,228	73.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	457,737	334,228	73.0%	

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

Length in Km. of rural roads rehabilitated	394 (Routine maintenance 394.4Km of entire district,)	262 (Routine road maintenance done by road gangs	66.50	None
		Payment for routine road maintenance by road gangs for the period January-June 2016 effected)		
Length in Km. of rural roads constructed	115 (1.Nyamabuga-Munobwa 14Km, 2.Kyenjojo-Rwaitengya 11.2Km, 3.Nyarukoma-Kyakatwire 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-Kibbngali road (6.0Km) and Kamayojwa-Rubona-Muhangi road (6.7KM) under LRDP)	109 (Periodic maintenance of 109Km of district roads done. Namely: Nyamabuga-Munobwa 11.3 Km, Mukole-Kaiso 22 Km, Bihehe-Mbale 8.5 Km, Emergency works on Kakasoma river crossing, Mabira-Kisansa 17.3Km, Nyarukoma-Kyakatwire 11.4Km and Butara-Kyehara-Barahija 9.2Km all under Uganda Road Fund. Kigoyera-Kibangali-Kaswa 9.2Km and Kisinga-Ruhoko-Nyakahama 5.0Km under LRDP. Kibale-Siisa-Kyembogo 3.1Km, Nyamwiragaju swamp and Kifumbura-Kabale 'B'-Kyeeya 8.0Km under LGMSD Construction of Kyarusozo market phase III)	94.78	
Non Standard Outputs:	None	None		

Expenditure

231003 Roads and bridges	702,887	526,116	74.9%	
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

<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>	352,856	<i>Non Wage Rec't:</i>	67.5%
<i>Domestic Dev't:</i>	179,872	<i>Domestic Dev't:</i>	173,261	<i>Domestic Dev't:</i>	96.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	702,887	Total	526,116	Total	74.9%

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

Non Standard Outputs:	.LGMSD funded Projctes 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	Paid cleaners for offices and compound at district headquarters - kasiina, Repaired the office buildings	0	None
	Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers			

Expenditure

227001 Travel inland	15,140	1,625	10.7%
228001 Maintenance - Civil	13,252	14,877	112.3%
228004 Maintenance – Other	2,000	1,881	94.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,512	<i>Non Wage Rec't:</i>	18,383
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,512	Total	18,383
			60.2%

Output: Electrical Installations/Repairs

Non Standard Outputs:	12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	Repaired electrical installations at the main head quarter offices	0	Funds were inadequate to cover all the required electrical repairs
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Expenditure

223005 Electricity	5,000	3,265	65.3%
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,265	Non Wage Rec't:	65.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	3,265	Total	65.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

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

Expenditure

211101 General Staff Salaries	48,897	48,897	100.0%		
221011 Printing, Stationery, Photocopying and Binding	3,468	3,421	98.6%		
221014 Bank Charges and other Bank related costs	438	498	113.7%		
222003 Information and communications technology (ICT)	1,620	2,288	141.2%		
227001 Travel inland	11,769	11,769	100.0%		
Wage Rec't:	48,897	Wage Rec't:	48,896	Wage Rec't:	100.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,295	Domestic Dev't:	17,976	Domestic Dev't:	103.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,192	Total	66,872	Total	101.0%

Output: Supervision, monitoring and coordination

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	None
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)	69 (69 Supervision visits conducted in water and sanitation projects neing implemented in varous sub counties)	100.00	
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)	4 (4 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	5,840	5,758	98.6%
227001 Travel inland	20,379	20,370	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,219	26,128	99.7%
Donor Dev't:		0	0.0%
Total	26,219	26,128	99.7%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0	

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (N/A)	0	
No. of water points rehabilitated	20 (8 boreholes and 12 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusoji, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	20 (8 boreholes and 12 shallow wells repaired located in S/Cs of Katooke, Bufunjo, Kyarusoji, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	100.00	
Non Standard Outputs:	Commission completed water sources, celebrate World Water Day, hold intersubcounty meetings	N/A		

Expenditure

227001 Travel inland	13,182	19,531	148.2%
228001 Maintenance - Civil	41,818	41,812	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>	55,000	<i>Domestic Dev't:</i> 61,343	<i>Domestic Dev't:</i> 111.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	55,000	Total 61,343	Total 111.5%

Output: Promotion of Community Based Management

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)	0 (N/A)	.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week promotion under the Sanitation Grant conducted.)	2 (Inter subcounty staff meetings held)	200.00	
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 (N/A)	.00	

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (N/A)	.00	
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Non Standard Outputs:	Radio program on water and sanitation promotion done	N/A		
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Expenditure

227001 Travel inland	95,237	49,903	52.4%	
<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>	16,204	<i>Domestic Dev't:</i> 19,902	<i>Domestic Dev't:</i> 122.8%	
<i>Donor Dev't:</i>	79,033	<i>Donor Dev't:</i> 30,001	<i>Donor Dev't:</i> 38.0%	
Total	95,237	Total 49,903	Total 52.4%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant	Subcounty verification, certification of ODF villages and follow up on triggered villages done and hold bi-annual water, sanitation and hygiene in Mubende	0	N/A
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Expenditure

227001 Travel inland	22,000	21,780	99.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 21,780	<i>Non Wage Rec't:</i> 99.0%	
<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	22,000	Total 21,780	Total 99.0%	

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

Non Standard Outputs:	One motor vehicle procured Supervision transport maintained in sound running condition and well fuelled.	Procured one motor vehicle Ford Ranger Reg. No. LG 0019-064 and its accessories and 2 GPS machines and 2 cameras fuel for coordination of water office paid and one motorvehicle and two motorcycles mentained	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	195,933	161,287	82.3%	
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	195,933	<i>Domestic Dev't:</i>	161,287	<i>Domestic Dev't:</i>	82.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	195,933	Total	161,287	Total	82.3%

Output: Other Capital

Non Standard Outputs:	Retention for water and sanitation projects of 2014/15 FY paid	Retention for 2014/15 projects paid to contractors	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	15,551	15,951	102.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,551	<i>Domestic Dev't:</i>	15,951	<i>Domestic Dev't:</i>	102.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,551	Total	15,951	Total	102.6%

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 (one 5-stance V.I.P Latrine constructed at mabira market in Nyankwanzi S/C)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	15,966	14,387	90.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,966	<i>Domestic Dev't:</i>	14,387	<i>Domestic Dev't:</i>	90.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,966	Total	14,387	Total	90.1%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (16 hand dug shallow wells constructed in Katooke, Bugaaki, Kyarusozzi, Butiiti, Kihuura, Bufunjo, Butunduzi, Kigaraale, Kisojo, Nyabuharwa SCs.)	17 (17 shallow wells Constructed and completed in kigaraale,kihuura,butunduzi,nya buharwa,bugaaki,kyarusozzi,kato oke,kyembogo,nyankwanzi bufunjo and Kisojo S/Cs)	106.25	None
Non Standard Outputs:	None	None		

Expenditure

231007 Other Fixed Assets (Depreciation)	71,859	70,471	98.1%
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	71,859	<i>Domestic Dev't:</i>	70,471	<i>Domestic Dev't:</i>	98.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,859	Total	70,471	Total	98.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 new boreholes sited and drilled (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusozzi and Nyantungo S/Counties)	5 (5 New boreholes drilled in Bufunjo, Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusozzi and Nyantungo S/Counties but payments are in the process and additional 8 boreholes have been sitting for 2016/17 FY)	83.33	NONE
No. of deep boreholes rehabilitated	8 (8 non-functional deep borehole rehabilitated)	8 (8 non-functional deep borehole rehabilitated)	100.00	
Non Standard Outputs:	12 faulty shallow wells repaired in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusozzi & Kihuura S/Cs	12 faulty shallow wells repaired in Kyarusozzi & Kihuura, kisojo, butundunzi, kato oke and Bufunjo S/Cs		

Expenditure

231007 Other Fixed Assets (Depreciation)	121,473	144,354	118.8%		
<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>	121,473	<i>Domestic Dev't:</i>	144,354	<i>Domestic Dev't:</i>	118.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	121,473	Total	144,354	Total	118.8%

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

No. of new connections made to existing schemes	10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	10 (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)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

228001 Maintenance - Civil	376,100	376,000	100.0%	
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Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	376,100	<i>Non Wage Rec't:</i>	376,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	376,100	Total	376,000	Total	100.0%

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

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.	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	0	Some of our newly recruited staff have not accessed payroll and some of the money budgeted was not given to the Department.
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Expenditure

211101 General Staff Salaries	99,999	99,999	100.0%		
221011 Printing, Stationery, Photocopying and Binding	400	136	34.0%		
227001 Travel inland	5,000	2,622	52.4%		
228002 Maintenance - Vehicles	2,000	1,878	93.9%		
<i>Wage Rec't:</i>	99,999	<i>Wage Rec't:</i>	99,999	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	4,636	<i>Non Wage Rec't:</i>	58.0%
<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	107,999	Total	104,635	Total	96.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	10 (10 men and women participate in beating up.)	0	Inadquate funds relased for the Activity
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	5 (5 ha of forest land planted at Nyantungo and Butiiti Local Forest Reserves)	1 (1 ha of forest planted and maintained at Nyantungo Local Forest Reserves. Collected 600 seedlings from Namanve tree seed center and planted them at Kasiina district headquarters)	20.00	
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Non Standard Outputs:	Initial clearing of 5 ha in Nyantungo and Butiiti LFRs, beating up weeding will be done in 2 ha in Nyantungo and 3ha at Butiiti LFRs	Beating up and weeding will be done in 2 ha in Nyantungo and 3ha at Butiiti LFRs		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	50		N/A
224006 Agricultural Supplies	8,100	4,415		54.5%
227001 Travel inland	0	3,389		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>	8,197	<i>Non Wage Rec't:</i> 7,854	<i>Non Wage Rec't:</i>	95.8%
<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	8,197	Total 7,854	Total	95.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (Nyankwanzi 5, bufunjo5, katoke3, kihura5, nyantungo 5, kigarale4 kyarusozi4 bugaki5)	9 (Carry out compliance inspections at Nyankwanzi 2, bufunjo1, katoke1, kihura1, nyantungo 1, kigarale1, kyarusozi1 bugaki1)	25.00	Lack of adequate funds for transport and to monitor timber activities
Non Standard Outputs:	Register 15 pitsawyers, mobilise sh 25 million in timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusozzi, and Bugaaki sub counties	Mobilise sh 8 million in timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusozzi, and Bugaaki sub counties		

Expenditure

227001 Travel inland	5,000	4,423		88.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 4,423	<i>Non Wage Rec't:</i>	88.5%
<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	5,000	Total 4,423	Total	88.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Butunduzii town council1, Bufunjo sub county 1 Nyankwanzi sub county 1 Nyabuharwa sub county 1 Katooke sub county 1)	1 (community meeting in Katooke sub county covering all activities including sugarcane growing.)	20.00	inadequate funds for the department to carryout environment monitoring and inspection.
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Butunduzii town council, Bufunjo sub county 1 Nyankwanz 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	Attending environment meetings in all sub counties.
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Expenditure

227001 Travel inland	3,000	2,334	77.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,334	<i>Non Wage Rec't:</i> 77.8%
<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	3,000	Total 2,334	Total 77.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Ruyenje wetland Action Plan Kirima wetland Actio Plan)	1 (Wetland Action plan formulated in Nyabuharwa ruyenje wetland.)	50.00	inadequate funding for the sector for the activities
Area (Ha) of Wetlands demarcated and restored	()	0 (None)	0	
Non Standard Outputs:		One meeting was conducted for the formation of the WETLAND ACTION PLAN		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel inland	900	754	83.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 854	<i>Non Wage Rec't:</i> 85.4%
<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	1,000	Total 854	Total 85.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Kihuura sub county 1, Kigaarale sub county 1, Nyabuharwa sub county 1, Bugaaki sub county 1)	1 (sensitisation meetings on environment management and protection for community environment caretakers in Kihuura.)	25.00	Inadicate funding for enviroment activities
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Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: nyankwanzi sub county, Sensitisation meetings in Butiiti
bufunjo sub county, sub county.
nyabuharwa sub county. Butiiti
sub county 4 meetings

Expenditure

221001 Advertising and Public Relations	200	143	71.5%
221011 Printing, Stationery, Photocopying and Binding	300	136	45.3%
227001 Travel inland	2,000	155	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	434	14.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	434	14.5%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring () 0 (nil) 0 None
Non Standard Outputs: nil

Expenditure

221002 Workshops and Seminars	0	1,365	N/A
221011 Printing, Stationery, Photocopying and Binding	0	105	N/A
227001 Travel inland	0	3,250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,720	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	4,720	0.0%

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) 1 (Evicting wetland encroachers and compliance visits in Bugaaki sub county.) 25.00 funding inadequacy
Non Standard Outputs: Bugaaki, butunduzi, nyankwanzi, Nyabuharwa and Kigarale sub counties solving wetland conflicts in Kigaraalre, and Nyankwanzi sub county.

Expenditure

221001 Advertising and Public Relations	200	200	100.0%
221010 Special Meals and Drinks	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	290	96.7%

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	51	10	19.6%	
227001 Travel inland	2,000	1,014	50.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,851	<i>Non Wage Rec't:</i> 1,814	<i>Non Wage Rec't:</i> 63.6%	
<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	2,851	Total 1,814	Total 63.6%	

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.)	2 (land disputes settled as and when they arise.)	100.00	there is an increase in land disputes due to unregistered land
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Non Standard Outputs:	16 supervision land management reports from the subcounties of Kihuura, Nyantungo, Katooke, Nyankwanzi, Bufunjo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Kisojo, Butunduuzi and 4 Town councils of Kyenjojo, Katooke, Butunduuzi, Kyarusenzi. and surveying of district headquarters land.	4 supervision land management reports from the subcounties of Butiiti, Bugaaki, Kisojo and Kyenjojo town council,		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	2,220	222.0%	
225001 Consultancy Services- Short term	900	800	88.9%	
227001 Travel inland	2,028	6,616	326.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 9,636	<i>Non Wage Rec't:</i> 160.6%	
<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	6,000	Total 9,636	Total 160.6%	

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**

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Kyarusozo S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozo S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .	20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Kyarusozo S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozo S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .	0	Nil
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Expenditure

211101 General Staff Salaries	100,943	100,943	100.0%
221002 Workshops and Seminars	0	1,556	N/A
227001 Travel inland	7,899	5,503	69.7%
<i>Wage Rec't:</i>	100,943	<i>Wage Rec't:</i> 100,943	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	7,899	<i>Non Wage Rec't:</i> 7,059	<i>Non Wage Rec't:</i> 89.4%
<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	108,842	Total 108,002	Total 99.2%

Output: Probation and Welfare Support

No. of children settled	10 (children re-settled in any of the lower local governments ofKyenjojo , Katooke,Kyarusozo Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozo S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozo S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusozo T/C)	16 (16 children re-settled in any of the lower local governments ofKyenjojo , Katooke,Kyarusozo Butunduzi T/CS Kihuura S/C Katooke S/C)	160.00	Nil
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	2379 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%
221014 Bank Charges and other Bank related costs	0	26	N/A
227001 Travel inland	31,500	15,450	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	776	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	59,500	22,144	37.2%
Total	61,500	22,920	37.3%

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	1,800	136.4%
211103 Allowances	968	1,020	105.4%
221011 Printing, Stationery, Photocopying and Binding	0	580	N/A
221014 Bank Charges and other Bank related costs	129	129	100.0%
227001 Travel inland	520	780	150.0%
281401 Rental – non produced assets	610	610	100.0%

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,547	<i>Non Wage Rec't:</i>	4,919	<i>Non Wage Rec't:</i>	138.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,547	Total	4,919	Total	138.7%

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)	17 (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)	106.25	Nil
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Non Standard Outputs:	32 groups supported with grants for income generating activities in Kyenjojo T/C, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C 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.	22 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 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	120	30.0%
227001 Travel inland	27,202	4,633	17.0%
282101 Donations	85,741	89,321	104.2%
291001 Transfers to Government Institutions	0	8,300	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>	23,268	<i>Non Wage Rec't:</i>	10,946	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>	90,675	<i>Domestic Dev't:</i>	91,688	<i>Domestic Dev't:</i>	101.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	113,943	Total	102,634	Total	90.1%

Output: Adult Learning

No. FAL Learners Trained	2600 (2600 FAL learners trained in FAL in Kyenjojo)	650 (FAL learners trained in FAL in Kyenjojo T/C,	25.00	Nil
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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, ButunduziT/C, Kyarusoji 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, ButunduziT/C, Kyarusoji T/C.)		
Non Standard Outputs:	Proficiency tests conducted for 500 learners 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, ButunduziT/C, Kyarusoji T/C.	Nil		
<i>Expenditure</i>				
221002 Workshops and Seminars	4,000	4,000	100.0%	
221008 Computer supplies and Information Technology (IT)	600	600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%	
227001 Travel inland	11,442	11,442	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>	19,042	<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	19,042	Total 100.0%

Output: Gender Mainstreaming

0 Nil

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	8 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa
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Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	36 (36 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.)	25 (11 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.)	69.44	Nil
Non Standard Outputs:	Procurement of Stationary Conduct Monitoring and Supervision of YLP Maintenance of Mofctor Cycles Procurement of Small equipments Procurement of computer consumables Transfer to Youth Groups in Sub Counties	31 Youth group supported with YLP loans in Kigarale, Nyantungo, Kihura, Butiti, Bugaki, Nyabuharwa, Kyenjojo T/C, Bufunjo, Katooke Butunduzi Town councils and Butunduzi and Nyankwanzi. Sub counties		

Expenditure

221001 Advertising and Public Relations	600	290	48.3%
221008 Computer supplies and Information Technology (IT)	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	295	133	45.2%

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	900	900	100.0%	
227001 Travel inland	5,148	2,240	43.5%	
228002 Maintenance - Vehicles	300	300	100.0%	
282101 Donations	500	500	100.0%	
282181 Extra-Ordinary Items (Losses/Gains)	209,534	202,513	96.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 1,073	<i>Non Wage Rec't:</i> 71.5%	
	<i>Domestic Dev't:</i> 218,846	<i>Domestic Dev't:</i> 206,003	<i>Domestic Dev't:</i> 94.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 220,346	Total 207,076	Total 94.0%	

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
Non Standard Outputs:	32 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusozzi, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke	Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusozzi, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	420	N/A	
211103 Allowances	0	1,200	N/A	
221010 Special Meals and Drinks	800	800	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
221014 Bank Charges and other Bank related costs	90	131	145.8%	
223003 Rent – (Produced Assets) to private entities	834	1,600	191.8%	
227001 Travel inland	4,660	4,660	100.0%	
282101 Donations	400	400	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> 6,984	<i>Non Wage Rec't:</i> 9,411	<i>Non Wage Rec't:</i> 134.8%	
	<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 9,411	Total 134.8%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	20 (20 PWDs supplied with assistive devices in Nyantungo,	19 (19 PWDs supplied with assistive devices in Nyantungo,	95.00	Nil
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Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

elderly community	Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)	Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)		
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	26 groups of PWD supported with grants fir income generation		

Expenditure

221002 Workshops and Seminars	2,746	2,746	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
227001 Travel inland	2,500	4,978	199.1%
282101 Donations	30,472	30,472	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>	36,718	<i>Non Wage Rec't:</i> 39,196	<i>Non Wage Rec't:</i> 106.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,718	Total 39,196	Total 106.7%

Output: Culture mainstreaming

Non Standard Outputs:	Two cultural events supported	Two items funded	0	Nil
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Expenditure

227001 Travel inland	500	500	100.0%
282101 Donations	500	500	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>	1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 1,000	Total 100.0%

Output: Work based inspections

Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusoji, i, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusoji and Butunduzi town councils	6 places of work inspected Mabale, Kigumba, Kyarusoji, Kigumba tea estates.	0	Nil
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Expenditure

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	1,000	1,000	100.0%	
227001 Travel inland	1,000	3,360	336.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,000	75.0%	
Domestic Dev't:		1,360	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	4,360	109.0%	

Output: Representation on Women's Councils

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,080	N/A	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
221014 Bank Charges and other Bank related costs	125	63	50.2%	
223003 Rent – (Produced Assets) to private entities	960	960	100.0%	
227001 Travel inland	4,836	4,836	100.0%	
282101 Donations	863	863	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,984	8,002	114.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,984	8,002	114.6%	

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 Implemented as planned

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Pay Monthly staff Salaries for Planning Unit Staff	Paid Monthly staff Salaries for Planning Unit Staff		
	01 department vehicle maintained in running state	01 department vehicle maintained in running state		
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	Procured News papers 20 reams of papers and other assorted stationery plus 4 cartridges procured for efficient office running.		
	Procurement of News papers for both District Planner and District Statistician	Paid m		
	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	30,000	100.0%
221002 Workshops and Seminars	22,317	10,832	48.5%
221007 Books, Periodicals & Newspapers	1,686	1,546	91.7%
221008 Computer supplies and Information Technology (IT)	5,100	15,198	298.0%
221009 Welfare and Entertainment	1,200	1,180	98.3%
221011 Printing, Stationery, Photocopying and Binding	2,212	2,357	106.5%
221014 Bank Charges and other Bank related costs	500	500	100.0%
222001 Telecommunications	200	650	325.0%

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	200	200	100.0%	
224005 Uniforms, Beddings and Protective Gear	3,000	999	33.3%	
227001 Travel inland	31,542	10,867	34.5%	
228002 Maintenance - Vehicles	2,097	2,097	100.0%	
	<i>Wage Rec't:</i> 30,000	<i>Wage Rec't:</i> 30,000	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 11,112	<i>Non Wage Rec't:</i> 16,669	<i>Non Wage Rec't:</i> 150.0%	
	<i>Domestic Dev't:</i> 16,204	<i>Domestic Dev't:</i> 24,300	<i>Domestic Dev't:</i> 150.0%	
	<i>Donor Dev't:</i> 42,938	<i>Donor Dev't:</i> 5,456	<i>Donor Dev't:</i> 12.7%	
	Total 100,255	Total 76,425	Total 76.2%	

Output: District Planning

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

Expenditure

227001 Travel inland	4,000	5,000	125.0%
221002 Workshops and Seminars	2,913	5,373	184.5%

Vote: 530 Kyenjojo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,913	<i>Non Wage Rec't:</i>	10,373	<i>Non Wage Rec't:</i>	150.1%
<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	6,913	Total	10,373	Total	150.1%

Output: Statistical data collection

Non Standard Outputs:	Prepare Statistical Abstract	Not prepared because of limited funding	0	Not prepared because of limited funding
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Expenditure

227001 Travel inland	1,000	1,258	125.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,258
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	1,258

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 review Conduct Participatory Planning	Facilitated LGOBT preparation of reports and BFP on quarterly basis Conducted budget performance review Conducted Participatory Planning	0	There was an overperformance due to the balances brought forward from the previous quarter.
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Expenditure

221002 Workshops and Seminars	7,500	16,866	224.9%
221008 Computer supplies and Information Technology (IT)	500	600	120.0%
227001 Travel inland	7,461	7,951	106.6%
228002 Maintenance - Vehicles	1,000	2,000	200.0%

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,439	<i>Non Wage Rec't:</i>	16,804	<i>Non Wage Rec't:</i>	161.0%
<i>Domestic Dev't:</i>	6,022	<i>Domestic Dev't:</i>	9,022	<i>Domestic Dev't:</i>	149.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,461	Total	25,826	Total	156.9%

Output: Operational Planning

0

Non Standard Outputs: Facilitate the Office attendant with a monthly Bicycle allowances as a way of motivation

Conduct Budgeting and planning meeting in preparation for Annual Work Plans.

Expenditure

221002 Workshops and Seminars	2,600	2,600	100.0%
227001 Travel inland	400	400	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	3,000
			100.0%

Output: Monitoring and Evaluation of Sector plans

0

Conducted as planned

Non Standard Outputs: Conduct radio talk shows for LRDP
Paid Bank charges

Bank Charges for LRDP, SDS
Conducted monitoring under LRDP and LGMSD projects

1 quarterly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa, Bugaaki, Kyarusozzi, Katooke, Bufunjo, Kihuura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butunduzi Town Council, Katooke Town Council, Kyarusozzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, SDS.

Conduct Technical back stopping in LLGs

Expenditure

221014 Bank Charges and other Bank related costs	600	200	33.3%
227001 Travel inland	15,574	14,930	95.9%

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	15,130	<i>Domestic Dev't:</i>	88.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,174	Total	15,130	Total	88.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

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, Photo copying & printing done , aittime bought and no. of attended workshops, semminers and exam sittings, office news papers and motor vehicle , data renewal and lap top screen repair and monitoring youth groups & attending aud	0	The budget was not sufficient to cover key activities like advanced excel and pay roll auditing the department lacks a motor vehicle to carry out field activities. Audit staff lacks knowledge in IFMs where audit can not access some transactions
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Expenditure

211101 General Staff Salaries	40,360	40,360	100.0%
221002 Workshops and Seminars	1,500	1,292	86.1%
221003 Staff Training	800	608	76.0%
221007 Books, Periodicals & Newspapers	540	729	135.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,650	137.5%
222001 Telecommunications	3,120	3,790	121.5%
227001 Travel inland	2,200	2,263	102.9%
228003 Maintenance – Machinery, Equipment & Furniture	700	700	100.0%
<i>Wage Rec't:</i>	40,360	<i>Wage Rec't:</i> 40,360	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	10,060	<i>Non Wage Rec't:</i> 11,032	<i>Non Wage Rec't:</i> 109.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,420	Total 51,392	Total 101.9%

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	1 (4 Quarterly audit reports made and audit of primary school .)	25.00	The budget was not sufficient to cover key activities like advanced excel and pay roll auditing the department lacks a motor vehicle to carry out field activities. Audit staff lacks knowledge in IFMs where audit can not access some transactions
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, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	29/7/2016 (submission of four Quartery Reports by 15th august 2016)	#Error	
Non Standard Outputs:	02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices	Audit reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices		

Expenditure

227001 Travel inland	16,840	22,681	134.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,840	<i>Non Wage Rec't:</i> 22,681	<i>Non Wage Rec't:</i> 134.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,840	Total 22,681	Total 134.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,254,816	<i>Wage Rec't:</i> 11,366,306	<i>Wage Rec't:</i> 101.0%
<i>Non Wage Rec't:</i>	6,872,294	<i>Non Wage Rec't:</i> 5,741,416	<i>Non Wage Rec't:</i> 83.5%
<i>Domestic Dev't:</i>	1,909,778	<i>Domestic Dev't:</i> 1,698,283	<i>Domestic Dev't:</i> 88.9%
<i>Donor Dev't:</i>	807,131	<i>Donor Dev't:</i> 689,910	<i>Donor Dev't:</i> 85.5%
Total	20,844,018	Total 19,495,916	Total 93.5%

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	155,459
Sector: Water and Environment				195,933	155,459
LG Function: Rural Water Supply and Sanitation				195,933	155,459
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				195,933	155,459
LCII: Not Specified				195,933	155,459
Item: 231007 Other Fixed Assets (Depreciation)					
Service, repair and maintenance of motor vehicles, Procure tyres for vehicles and motorcycles		District Unconditional Grant - Non Wage	N/A	8,360	8,360
Procurement of one motor vehicle		District Unconditional Grant - Non Wage	Completed	182,000	141,527
			(Procured)		
Fuel for office operation		District Unconditional Grant - Non Wage	N/A	5,573	5,572

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	141,687
Sector: Works and Transport				22,402	13,354
LG Function: District, Urban and Community Access Roads				22,402	13,354
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				12,768	3,720
LCII: Bigando				2,520	700
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bufunjo-Bigando Sect. I (6.0Km)	Bufunjo, Bigando Road	Roads Rehabilitation Grant	Completed	2,520	700
LCII: Kisangi				2,100	620
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km)	Kaiso	Roads Rehabilitation Grant	Completed	2,100	620
LCII: Mbale				5,670	1,700
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. I (6.8Km)		Roads Rehabilitation Grant	Completed	2,856	850
Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. II (6.7Km)		Roads Rehabilitation Grant	Completed	2,814	850
LCII: Rwenjaza				2,478	700
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bufunjo-Bigando sect. II (5.9Km)	Bufunjo and bigando villages	Roads Rehabilitation Grant	Completed	2,478	700
<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 (Capital)					
Bufunjo Sub County		Roads Rehabilitation Grant	N/A	9,634	9,634
Sector: Education				116,060	117,653
LG Function: Pre-Primary and Primary Education				85,214	85,629
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,035	21,737
LCII: Bigando				11,017	10,720
Item: 231002 Residential buildings (Depreciation)					

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	141,687
Construction of 5 stance latrine at Bigando P/S		Conditional Grant to SFG	Completed	11,017	10,720
			(Latrine completed)		
LCII: Kitega Item: 231002 Residential buildings (Depreciation)				11,017	11,017
Construction of 5 stance latrine at Igongwe P/S		Conditional Grant to SFG	Completed	11,017	11,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,180	63,891
LCII: Bigando Item: 263311 Conditional transfers for Primary Education				6,050	5,391
Bigando P/S		Conditional Grant to Primary Education	N/A	6,050	5,391
			(Transfer of UPEfunds)		
LCII: Kisangi Item: 263311 Conditional transfers for Primary Education				4,204	4,258
Kyentaama P/S		Conditional Grant to Primary Education	N/A	4,204	4,258
			(Transfer of UPEfunds)		
LCII: Kitega Item: 263311 Conditional transfers for Primary Education				18,117	17,754
Kyakahirwa P/S		Conditional Grant to Primary Education	N/A	6,714	7,444
			(Transfer of UPEfunds)		
Kitega P/S		Conditional Grant to Primary Education	N/A	3,665	3,646
			(Transfer of UPEfunds)		
Igongwe P/S		Conditional Grant to Primary Education	N/A	7,738	6,665
			(Transfer of UPEfunds)		
LCII: Mbale Item: 263311 Conditional transfers for Primary Education				14,825	15,303
Rwenjaza P/S		Conditional Grant to Primary Education	N/A	4,142	4,320
			(Transfer of UPEfunds)		
Kitabona P/S		Conditional Grant to Primary Education	N/A	3,062	3,965
			(Transfer of UPEfunds)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	141,687
Mbale P/S		Conditional Grant to Primary Education	N/A	7,621	7,018
			(Transfer of UPEfunds)		
LCII: Nyabirongo Item: 263311 Conditional transfers for Primary Education				10,574	11,135
Nsanja P/S		Conditional Grant to Primary Education	N/A	3,751	5,633
			(Transfer of UPEfunds)		
Nyabirongo P/S		Conditional Grant to Primary Education	N/A	6,824	5,502
			(Transfer of UPEfunds)		
LCII: Nyamanga Item: 263311 Conditional transfers for Primary Education				9,409	10,051
Kagoma P/S		Conditional Grant to Primary Education	N/A	5,956	6,476
			(Transfer of UPEfunds)		
Bukongwa P/S		Conditional Grant to Primary Education	N/A	3,453	3,574
			(Transfer of UPEfunds)		
LG Function: Secondary Education				30,846	32,025
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,846	32,025
LCII: Nyabirongo Item: 263319 Conditional transfers for Secondary Schools				30,846	32,025
Bufunjo Seed SS		Conditional Grant to Secondary Education	N/A	30,846	32,025
			(Transfer of USE)		
Sector: Health				26,468	10,680
LG Function: Primary Healthcare				26,468	10,680
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,468	10,680
LCII: Bigando Item: 263313 Conditional transfers for PHC- Non wage				26,468	10,680
Bufunjo HCIII		Conditional Grant to PHC- Non wage	N/A	26,468	10,680
			(Transfer to PHCn wag)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	329,578
Sector: Works and Transport				74,414	62,407
LG Function: District, Urban and Community Access Roads				74,414	62,407
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				65,002	52,995
LCII: Hiima				3,864	1,133
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kasunga-Mirongo sect I (6.0Km)	Mirongo villages	Roads Rehabilitation Grant	Completed	2,520	733
Routine maintenance of Kiburara-Orubanza 3.2Km	Kiburara	Roads Rehabilitation Grant	Completed	1,344	400
LCII: Kasenyi				1,890	550
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kagorogoro-Mabale-Kijura Sect I (4.5Km)	Kijura, Busasa villages	Roads Rehabilitation Grant	Completed	1,890	550
LCII: Kyabagonza				2,520	733
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kasunga-Mirongo sect II (6.0Km)	Kasunga	Roads Rehabilitation Grant	Completed	2,520	733
LCII: Kyabaranga				54,208	49,829
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Nyamabuga-Munobwa 14Km of District Road (DR)	Nyamabuga-Munobwa	Roads Rehabilitation Grant	Completed	47,698	47,962
Routine maintenance of Kagorogoro-Mabale-Kijura Sect III (4.5Km)	Kakongorano, Migamba villages	Roads Rehabilitation Grant	Completed	1,890	567
Routine maintenance of Kagorogoro-Mabale-Kijura sect II (5.0Km)	Kagorogoro, Mabaale villages	Roads Rehabilitation Grant	Completed	2,100	550
Routine maintenance of Nyamabuga-Munobwa sect II (6.0Km)	Munobwa	Roads Rehabilitation Grant	Completed	2,520	750
LCII: Nyamabuga				2,520	750
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	329,578
Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km)	Nyamabuga	Roads Rehabilitation Grant	Completed	2,520	750
<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 (Capital)					
Bugaaki Sub County		Roads Rehabilitation Grant	N/A	9,412	9,412
Sector: Education				211,708	222,161
LG Function: Pre-Primary and Primary Education				54,593	53,472
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,593	53,472
LCII: Hiima				11,755	10,470
Item: 263311 Conditional transfers for Primary Education					
Kyakatara P/S		Conditional Grant to Primary Education	N/A	7,003	6,016
			(Transfer of UPEfunds)		
Kagorogoro P/S		Conditional Grant to Primary Education	N/A	4,751	4,454
			(Transfer of UPEfunds)		
LCII: Kasenyi				6,722	6,748
Item: 263311 Conditional transfers for Primary Education					
Nyakasenyi P/S		Conditional Grant to Primary Education	N/A	6,722	6,748
			(Transfer of UPEfunds)		
LCII: Kyabaranga				7,887	7,544
Item: 263311 Conditional transfers for Primary Education					
Kyabaranga P/S		Conditional Grant to Primary Education	N/A	7,887	7,544
			(Transfer of UPEfunds)		
LCII: Mitoma				3,468	4,797
Item: 263311 Conditional transfers for Primary Education					
Kasamba P/S		Conditional Grant to Primary Education	N/A	3,468	4,797
			(Transfer of UPEfunds)		
LCII: Nyamabuga				15,459	15,068
Item: 263311 Conditional transfers for Primary Education					

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	329,578
Kisangi P/S		Conditional Grant to Primary Education	N/A	4,188	4,421
			(Transfer of UPEfunds)		
Buhemba P/S		Conditional Grant to Primary Education	N/A	4,916	4,327
			(Transfer of UPEfunds)		
Kicuucu P/S		Conditional Grant to Primary Education	N/A	6,354	6,319
			(Transfer of UPEfunds)		
LCII: Rugombe Town Board				9,302	8,845
Item: 263311 Conditional transfers for Primary Education					
Rwentuuha P/S		Conditional Grant to Primary Education	N/A	9,302	8,845
			(Transfer of UPEfunds)		
LG Function: Secondary Education				157,115	168,689
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				157,115	168,689
LCII: Hiima				128,160	140,081
Item: 263319 Conditional transfers for Secondary Schools					
Dreamland Bugaaki		Conditional Grant to Secondary Education	N/A	79,251	74,083
			(Transfer of USE)		
Camel High School		Conditional Grant to Secondary Education	N/A	48,909	65,998
			(Transfer of USE)		
LCII: Nyamabuga				28,956	28,607
Item: 263319 Conditional transfers for Secondary Schools					
Buhemba SSS		Conditional Grant to Secondary Education	N/A	28,956	28,607
			(Transfer of USE)		
Sector: Health				62,911	37,649
LG Function: Primary Healthcare				62,911	37,649
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				36,473	26,969
LCII: Butara				7,701	7,701
Item: 263313 Conditional transfers for PHC- Non wage					
Mabale Tea Factory Clinic HCII		Conditional Grant to NGO Hospitals	N/A	7,701	7,701
			(Transfer to NGO Hosp)		
LCII: Hiima				28,772	19,268
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	329,578
Kagorogoro SDA HCII		Conditional Grant to NGO Hospitals	N/A	7,701	7,701
			(Transfer to NGO Hosp)		
Kyakatara HCIII		Conditional Grant to NGO Hospitals	N/A	21,071	11,567
			(Transfer to NGO Hosp)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,438	10,680
LCII: Nyamabuga				26,438	10,680
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamabuga HCIII		Conditional Grant to PHC- Non wage	N/A	26,438	10,680
			(Transfer toPHCn wage)		
Sector: Water and Environment				4,491	7,361
LG Function: Rural Water Supply and Sanitation				4,491	7,361
<i>Capital Purchases</i>					
Output: Shallow well construction				4,491	7,361
LCII: Mitoma				4,491	7,361
Item: 231007 Other Fixed Assets (Depreciation)					
4,491,185		Conditional Grant to PAF monitoring	Completed	4,491	7,361
			(construction)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	414,539
Sector: Works and Transport				36,880	30,448
LG Function: District, Urban and Community Access Roads				36,880	30,448
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				31,374	24,943
LCII: Busanza				1,932	1,917
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec II (4.6Km)	Mukunyu-Kaisamba	Roads Rehabilitation Grant	Completed	1,932	1,917
LCII: Butiiti				24,906	21,793
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km)	Mirongo, Butiiti, Ruhoko, Buhisi and Nyantungo villages	Roads Rehabilitation Grant	Completed	2,520	620
Emergency road works totalling to 5.7Km	Rucwamiigo, Isunga villages	Roads Rehabilitation Grant	N/A	22,386	21,173
LCII: Bwenzi				2,520	633
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Kyongera-Kyarusenzi sect I (6Km)	Kaihura, Kyongera villages	Roads Rehabilitation Grant	Completed	2,520	633
LCII: Isandara				2,016	600
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Isandara 4.8Km	Isandara, Kaihura villages	Roads Rehabilitation Grant	Completed	2,016	600
<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 (Capital)					
Butiiti sub county		Roads Rehabilitation Grant	N/A	5,506	5,506
Sector: Education				235,563	358,009
LG Function: Pre-Primary and Primary Education				122,278	62,887
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				73,780	5,169
LCII: Butiiti				62,909	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Iborrooga PS		Conditional Grant to SFG	Completed	62,909	0

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	414,539
LCII: Bwenzi				10,871	5,169
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	5,169
			(Retention paid)		
Output: Latrine construction and rehabilitation				0	11,012
LCII: Butiiti				0	11,012
Item: 231002 Residential buildings (Depreciation)					
Construction of 5 stance latrine at St Mary's Kaihura P/S	Butiiti	Conditional Grant to SFG	Completed	0	11,012
			(Latrine completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,498	46,706
LCII: Busanza				4,759	5,147
Item: 263311 Conditional transfers for Primary Education					
Busanza P/S		Conditional Grant to Primary Education	N/A	4,759	5,147
			(Transfer of UPEfunds)		
LCII: Butiiti				23,307	22,373
Item: 263311 Conditional transfers for Primary Education					
Galiuuma P/S		Conditional Grant to Primary Education	N/A	4,056	4,048
			(Transfer of UPEfunds)		
St. Augustine's Dem P/S		Conditional Grant to Primary Education	N/A	6,628	6,557
			(Transfer of UPEfunds)		
Butiiti Boys P/S		Conditional Grant to Primary Education	N/A	7,254	7,106
			(Transfer of UPEfunds)		
Butiiti Girl's P/S		Conditional Grant to Primary Education	N/A	5,369	4,661
			(Transfer of UPEfunds)		
LCII: Bwenzi				3,563	3,796
Item: 263311 Conditional transfers for Primary Education					
Bwenzi P/S		Conditional Grant to Primary Education	N/A	3,563	3,796
			(Transfer of UPEfunds)		
LCII: Kaihura				16,869	15,390

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	414,539
Item: 263311 Conditional transfers for Primary Education					
St. Mary' Kaihura P/S		Conditional Grant to Primary Education	N/A	8,419	7,669
			(Transfer of UPEfunds)		
Kaihura P/S		Conditional Grant to Primary Education	N/A	8,450	7,721
			(Transfer of UPEfunds)		
LG Function: Secondary Education				113,286	95,122
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,286	95,122
LCII: Butiiti				113,286	95,122
Item: 263319 Conditional transfers for Secondary Schools					
Madox SSS		Conditional Grant to Secondary Education	N/A	113,286	95,122
			(Transfer of USE)		
LG Function: Skills Development				0	200,000
<i>Capital Purchases</i>					
Output: Other Capital				0	200,000
LCII: Not Specified				0	200,000
Item: 231001 Non Residential buildings (Depreciation)					
Transfer to Butiiti PTC for the construction of multipurpose hall	Butiiti	Conditional Transfers for Non Wage Technical & Farm Schools	Works Underway	0	200,000
			(Roofing stage)		
Sector: Health				45,413	26,081
LG Function: Primary Healthcare				45,413	26,081
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,426	15,401
LCII: Butiiti				7,701	7,701
Item: 263313 Conditional transfers for PHC- Non wage					
St. Adolf HCII		Conditional Grant to NGO Hospitals	N/A	7,701	7,701
			(Transfer to NGO Hosp)		
LCII: Kaihura				16,725	7,701
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	7,701
			(Transfer to NGO Hosp)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,987	10,680
LCII: Mukunyu				20,987	10,680

Vote: 530 Kyenjojo District

2015/16 Quarter 4

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	414,539
Item: 263313 Conditional transfers for PHC- Non wage					
Butiiti HCIII		Conditional Grant to PHC- Non wage	N/A	20,987	10,680
			(Transfer toPHCn wage)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	56,684
Sector: Works and Transport				5,295	23,857
LG Function: District, Urban and Community Access Roads				5,295	23,857
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				3,780	2,341
LCII: Kanyinya				1,890	1,171
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of	Butunduzi	Roads Rehabilitation Grant	Completed	1,890	1,171
Rwibale-Butunduzi-Kanyinya sec IV (4.5Km)					
LCII: Rugorra				1,890	1,171
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of	Kanyinya	Roads Rehabilitation Grant	Completed	1,890	1,171
Rwibale-Butunduzi-Kanyinya sec III (4.5Km)					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,515	21,515
LCII: Rugorra				1,515	21,515
Item: 263204 Transfers to other govt. units (Capital)					
Butunduzi sub county		Roads Rehabilitation Grant	N/A	1,515	21,515
Sector: Education				23,870	25,466
LG Function: Pre-Primary and Primary Education				23,870	25,466
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,870	25,466
LCII: Kanyinya				23,870	25,466
Item: 263311 Conditional transfers for Primary Education					
Nyabubaale P/S		Conditional Grant to Primary Education	N/A	4,267	5,624
			(Transfer of UPEfunds)		
Nyakatoma Parents P/S		Conditional Grant to Primary Education	N/A	5,877	5,946
			(Transfer of UPEfunds)		
Nyamabaale P/S		Conditional Grant to Primary Education	N/A	5,236	5,342
			(Transfer of UPEfunds)		
Rugorra P/S		Conditional Grant to Primary Education	N/A	8,489	8,554
			(Transfer of UPEfunds)		
Sector: Water and Environment				4,491	7,361

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	56,684
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,491</i>	<i>7,361</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				4,491	7,361
LCII: Nyakatoma				4,491	7,361
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 2		Conditional Grant to PAF monitoring	Completed (construction)	4,491	7,361

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	215,697
Sector: Works and Transport				107,538	78,681
LG Function: District, Urban and Community Access Roads				107,538	78,681
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				107,538	78,681
LCII: Butunduzi ward				107,538	78,681
Item: 263204 Transfers to other govt. units (Capital)					
Butunduzi Town council		Roads Rehabilitation Grant	N/A	107,538	78,681
Sector: Education				117,458	118,636
LG Function: Pre-Primary and Primary Education				80,816	75,247
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,746	60,137
LCII: Butunduzi ward				2,837	3,137
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	3,137
			(Retention paid)		
LCII: Rwibale ward				62,909	57,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Rwibaale PS		Conditional Grant to SFG	N/A	62,909	57,000
			(Classroom completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,070	15,109
LCII: Rwibale ward				15,070	15,109
Item: 263311 Conditional transfers for Primary Education					
Rwibaale P/S		Conditional Grant to Primary Education	N/A	6,081	6,048
			(Transfer of UPEfunds)		
Butunduuzi P/S		Conditional Grant to Primary Education	N/A	8,990	9,062
			(Transfer of UPEfunds)		
LG Function: Secondary Education				36,642	43,389
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,642	43,389
LCII: Butunduzi ward				36,642	43,389
Item: 263319 Conditional transfers for Secondary Schools					
Butunduzi SSS		Conditional Grant to Secondary Education	N/A	36,642	43,389
			(Transfer of USE)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	215,697
Sector: Health				35,360	18,381
LG Function: Primary Healthcare				35,360	18,381
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,031	7,701
LCII: Rwibale ward				14,031	7,701
Item: 263313 Conditional transfers for PHC- Non wage					
Rwibale Avemaria		Conditional Grant to	N/A	14,031	7,701
HCII		NGO Hospitals			
			(Transfer to NGO Hosp)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,329	10,680
LCII: Butunduzi ward				21,329	10,680
Item: 263313 Conditional transfers for PHC- Non wage					
Butunduzi HCIII		Conditional Grant to	N/A	21,329	10,680
		PHC- Non wage			
			(Transfer toPHCn wage)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	120,563
Sector: Works and Transport				14,835	51,919
LG Function: District, Urban and Community Access Roads				14,835	51,919
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,320	42,403
LCII: Enjeru				1,890	550
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaiganga-Kisangi-Nyakisi sect I (4.5Km)	Kaiganga, Kisangi villages	Roads Rehabilitation Grant	Completed	1,890	550
LCII: Kafunda				0	39,883
Item: 231003 Roads and bridges (Depreciation)					
Construction of Nyamwiragaju Swamp		LGMSD (Former LGDP)	Completed	0	39,883
LCII: Nyakisi				3,430	1,970
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaiganga-Kisangi-Nyakisi sect II (4.5Km)	Nyakisi, Kaiganga villages	Roads Rehabilitation Grant	Completed	1,890	550
Routine maintenance of Nyakisi-Rubango-Haikona sect I (5.5Km)	Nyakisi	Roads Rehabilitation Grant	Completed	1,540	1,420
<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 (Capital)					
Katooke sub County		Roads Rehabilitation Grant	N/A	9,515	9,515
Sector: Education				55,842	55,983
LG Function: Pre-Primary and Primary Education				55,842	55,983
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,842	55,983
LCII: Kafunda				6,433	6,603
Item: 263311 Conditional transfers for Primary Education					
Kafunda P/S		Conditional Grant to Primary Education	N/A	6,433	6,603
LCII: Kinogero				9,745	9,462
Item: 263311 Conditional transfers for Primary Education					
Rukiizi P/S		Conditional Grant to Primary Education	N/A	4,431	3,863

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	120,563
Iraara P/S		Conditional Grant to Primary Education	N/A	5,314	5,600
			(Transfer of UPEfunds)		
LCII: Myeri Item: 263311 Conditional transfers for Primary Education				11,943	11,564
Kijwiga P/S		Conditional Grant to Primary Education	N/A	6,331	5,721
			(Transfer of UPEfunds)		
Kijugo P/S		Conditional Grant to Primary Education	N/A	5,612	5,843
			(Transfer of UPEfunds)		
LCII: Nyakisi Item: 263311 Conditional transfers for Primary Education				11,888	11,609
Nyakisi P/S		Conditional Grant to Primary Education	N/A	4,556	4,267
			(Transfer of UPEfunds)		
Buhuura P/S		Conditional Grant to Primary Education	N/A	7,332	7,342
			(Transfer of UPEfunds)		
LCII: Rubango Item: 263311 Conditional transfers for Primary Education				2,836	3,835
Rubango P/S		Conditional Grant to Primary Education	N/A	2,836	3,835
			(Transfer of UPEfunds)		
LCII: Rwamukoora Item: 263311 Conditional transfers for Primary Education				12,998	12,911
Bwahurro P/S		Conditional Grant to Primary Education	N/A	6,652	6,464
			(Transfer of UPEfunds)		
Rwamukoora P/S		Conditional Grant to Primary Education	N/A	6,347	6,447
			(Transfer of UPEfunds)		
Sector: Health				7,491	5,300
LG Function: Primary Healthcare				7,491	5,300
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,491	5,300
LCII: Myeri Item: 263313 Conditional transfers for PHC- Non wage				7,491	5,300

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	120,563
Myeri HCII		Conditional Grant to PHC- Non wage	N/A	7,491	5,300
			(Transfer toPHCn wage)		
Sector: Water and Environment				17,965	7,361
LG Function: Rural Water Supply and Sanitation				17,965	7,361
<i>Capital Purchases</i>					
Output: Shallow well construction				17,965	7,361
LCII: Kinogero				8,982	3,680
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 3		Conditional Grant to PAF monitoring	Completed	4,491	3,680
Construction of hand-dug shallow well 10		Conditional transfer for Rural Water	N/A	4,491	0
LCII: Myeri				4,491	3,680
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 4		Conditional Grant to PAF monitoring	Completed	4,491	3,680
				(construction)	
LCII: Rwamukoora				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 5		Conditional Grant to PAF monitoring	Completed	4,491	0
				(construction)	

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	378,060
Sector: Works and Transport				107,967	78,984
LG Function: District, Urban and Community Access Roads				107,967	78,984
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				107,967	78,984
LCII: Katooke ward				107,967	78,984
Item: 263204 Transfers to other govt. units (Capital)					
Katooke Town council		Roads Rehabilitation Grant	N/A	107,967	78,984
Sector: Education				301,078	288,396
LG Function: Pre-Primary and Primary Education				148,796	128,609
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				125,818	106,629
LCII: Katooke ward				62,909	53,636
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office at Iborooqa PS		Conditional Grant to SFG	Completed	62,909	53,636
			(Classroom completed)		
LCII: Mwaro ward				62,909	52,992
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Katembe PS	Katembe P/S	Conditional Grant to SFG	Completed	62,909	52,992
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,978	21,980
LCII: Mwaro ward				22,978	21,980
Item: 263311 Conditional transfers for Primary Education					
Iborooqa P/S		Conditional Grant to Primary Education	N/A	7,363	6,635
			(Transfer of UPEfunds)		
Katembe P/S		Conditional Grant to Primary Education	N/A	5,377	5,373
			(Transfer of UPEfunds)		
Kahanda P/S		Conditional Grant to Primary Education	N/A	4,024	3,900
			(Transfer of UPEfunds)		
Mukole P/S		Conditional Grant to Primary Education	N/A	6,214	6,072
			(Transfer of UPEfunds)		
LG Function: Secondary Education				152,283	159,787
<i>Lower Local Services</i>					

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	378,060
Output: Secondary Capitation(USE)(LLS)				152,283	159,787
LCII: Mwaro ward				152,283	159,787
Item: 263319 Conditional transfers for Secondary Schools					
Katooke Modern SSS		Conditional Grant to Secondary Education	N/A	68,367	77,173
			(Transfer of USE)		
Katooke SSS		Conditional Grant to Secondary Education	N/A	83,916	82,614
			(Transfer of USE)		
Sector: Health				25,982	10,680
LG Function: Primary Healthcare				25,982	10,680
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,982	10,680
LCII: Katooke ward				25,982	10,680
Item: 263313 Conditional transfers for PHC- Non wage					
Katooke HCIII		Conditional Grant to PHC- Non wage	N/A	25,982	10,680
			(Transfer toPHCn wage)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	206,041
Sector: Works and Transport				71,461	74,052
LG Function: District, Urban and Community Access Roads				71,461	74,052
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				64,426	67,018
LCII: Kigaraale				22,520	29,190
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect II (6.0Km)	Kyakasura	Roads Rehabilitation Grant	Completed	2,520	750
Periodic Maintenance of Kifumbura-Kawanyana-Kabale 6.3Km of CAR	Kifumbura-Kawanyana-Kabale	LGMSD (Former LGDP)	Completed	20,000	28,440
LCII: Kikumiro				2,520	750
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect III (6.0Km)	Kigaraale	Roads Rehabilitation Grant	Completed	2,520	750
LCII: Kyakatwire				39,386	37,078
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect IV (6.0Km)	Kyakatwire	Roads Rehabilitation Grant	Completed	2,520	750
Spot Improvement of Nyarukoma-Kyakatwire 11.4 Km DR		Roads Rehabilitation Grant	Completed	36,866	36,328
<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 (Capital)					
Kigaraale Sub County		Roads Rehabilitation Grant	N/A	7,034	7,034
Sector: Education				104,251	95,519
LG Function: Pre-Primary and Primary Education				104,251	95,519
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				64,909	54,416
LCII: Nyaibanda				64,909	54,416
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	206,041
Construction of 2 classroom block at Kengabi PS		Conditional Grant to SFG	Completed	64,909	54,416
			(Lightening conductor)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,342	41,103
LCII: Kigaraale				19,992	20,946
Item: 263311 Conditional transfers for Primary Education					
Kabale "A" P/S		Conditional Grant to Primary Education	N/A	3,047	3,043
			(Transfer of UPEfunds)		
Kigaraale P/S		Conditional Grant to Primary Education	N/A	5,213	5,201
			(Transfer of UPEfunds)		
Rwempike P/S		Conditional Grant to Primary Education	N/A	3,985	4,057
			(Transfer of UPEfunds)		
Kahyoro P/S		Conditional Grant to Primary Education	N/A	2,625	2,590
			(Transfer of UPEfunds)		
Kaburanda P/S		Conditional Grant to Primary Education	N/A	5,123	6,056
			(Transfer of UPEfunds)		
LCII: Nyaibanda				19,350	20,157
Item: 263311 Conditional transfers for Primary Education					
Kengabi P/S		Conditional Grant to Primary Education	N/A	3,970	3,954
			(Transfer of UPEfunds)		
Kyakatwire P/S		Conditional Grant to Primary Education	N/A	5,533	7,035
			(Transfer of UPEfunds)		
Mwaro P/S		Conditional Grant to Primary Education	N/A	4,400	4,366
			(Transfer of UPEfunds)		
Bwera P/S		Conditional Grant to Primary Education	N/A	5,447	4,801
			(Transfer of UPEfunds)		
Sector: Health				26,504	10,680
LG Function: Primary Healthcare				26,504	10,680

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	206,041
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,504	10,680
LCII: Kigaraale				26,504	10,680
Item: 263313 Conditional transfers for PHC- Non wage					
Kigaraale HCIII		Conditional Grant to PHC- Non wage	N/A	26,504	10,680
			(Transfer toPHCn wage)		
Sector: Water and Environment				20,457	25,789
LG Function: Rural Water Supply and Sanitation				20,457	25,789
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,966	14,387
LCII: Nyaibanda				15,966	14,387
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	14,387
			(retention)		
Output: Shallow well construction				4,491	11,403
LCII: Kigaraale				4,491	11,403
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 11		Conditional transfer for Rural Water	Completed	4,491	11,403
			(construction)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	127,412
Sector: Works and Transport				73,197	63,823
LG Function: District, Urban and Community Access Roads				73,197	63,823
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,212	57,838
LCII: Kyankaramata				63,852	56,588
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukole-Kisangi-Kaiso sect II (5.0Km)	Mukole	Roads Rehabilitation Grant	Completed	2,100	620
Periodic maintenance of Mukole-Kisangi-Kaiso 16KM DR	Mukole-Kisangi-Kaiso	Roads Rehabilitation Grant	N/A	54,192	53,508
Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km)	Mwaro	Roads Rehabilitation Grant	Completed	2,100	620
Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km)	Kahanda	Roads Rehabilitation Grant	Completed	2,100	620
Routine maintenance of Nyankimba-Busaiga 4.5Km	Nyankimba	Roads Rehabilitation Grant	Completed	1,260	600
Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km)	Mwaro	Roads Rehabilitation Grant	Completed	2,100	620
LCII: Matiri				3,360	1,250
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Matiri-Kawaruju-Kyamulimi sect I (4.0Km)	Matiri, kigunda	Roads Rehabilitation Grant	Completed	1,680	625
Routine maintenance of Matiri-Kawaruju-Kyamulimi sect II (4.0Km)	Kawaruju	Roads Rehabilitation Grant	Completed	1,680	625
<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 (Capital)					
Kihuura sub county		Roads Rehabilitation Grant	N/A	5,985	5,985

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	127,412
Sector: Education				105,560	50,928
LG Function: Pre-Primary and Primary Education				105,560	50,928
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				58,837	5,947
LCII: Kihuura				58,837	5,947
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	5,947
			(retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,722	44,981
LCII: Kawaruruju				7,160	6,954
Item: 263311 Conditional transfers for Primary Education					
Kawaruruju P/S		Conditional Grant to Primary Education	N/A	7,160	6,954
			(Transfer of UPEfunds)		
LCII: Kihuura				16,717	16,218
Item: 263311 Conditional transfers for Primary Education					
Bukora P/S		Conditional Grant to Primary Education	N/A	6,042	5,531
			(Transfer of UPEfunds)		
Buramba P/S		Conditional Grant to Primary Education	N/A	4,501	4,440
			(Transfer of UPEfunds)		
Kiregesa P/S		Conditional Grant to Primary Education	N/A	6,175	6,247
			(Transfer of UPEfunds)		
LCII: Kyankaramata				15,928	14,742
Item: 263311 Conditional transfers for Primary Education					
Kyankaramata P/S		Conditional Grant to Primary Education	N/A	2,922	2,880
			(Transfer of UPEfunds)		
Gayobyo P/S		Conditional Grant to Primary Education	N/A	8,466	6,970
			(Transfer of UPEfunds)		
Busaiga P/S		Conditional Grant to Primary Education	N/A	4,540	4,892
			(Transfer of UPEfunds)		
LCII: Matiri				6,917	7,067

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	127,412
Item: 263311 Conditional transfers for Primary Education					
Marumbu P/S		Conditional Grant to Primary Education	N/A	6,917	7,067
			(Transfer of UPEfunds)		
Sector: Health				7,491	5,300
LG Function: Primary Healthcare				7,491	5,300
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,491	5,300
LCII: Kyankaramata				7,491	5,300
Item: 263313 Conditional transfers for PHC- Non wage					
Kyankaramata HCII		Conditional Grant to PHC- Non wage	N/A	7,491	5,300
			(Transfer toPHCn wage)		
Sector: Water and Environment				13,474	7,361
LG Function: Rural Water Supply and Sanitation				13,474	7,361
<i>Capital Purchases</i>					
Output: Shallow well construction				13,474	7,361
LCII: Kihuura				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 12		Conditional transfer for Rural Water	Completed	4,491	0
LCII: Kijweeka				4,491	3,680
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 6		Conditional Grant to PAF monitoring	Completed	4,491	3,680
			(construction)		
LCII: Matiri				4,491	3,680
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 13		Conditional transfer for Rural Water	Completed	4,491	3,680
			(construction)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	142,042
Sector: Works and Transport				16,030	10,388
LG Function: District, Urban and Community Access Roads				16,030	10,388
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,442	2,800
LCII: Kigunda				3,360	1,250
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Matiri-Kawaraju-Kyamulimi sect IV (4Km)	Kigunda	Roads Rehabilitation Grant	Completed	1,680	625
Routine maintenance of Matiri-Kawaraju-Kyamulimi sect III (4.0Km)	Kyamulimi	Roads Rehabilitation Grant	Completed	1,680	625
LCII: Kisojo				2,982	900
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaitabarogo-Kitabona sect. I (4.1Km)		Roads Rehabilitation Grant	Completed	1,722	450
Routine maintenance of Kaitabarogo-Kitabona sect. II (3.4Km)	Kaitabarogo-Kitabona	Roads Rehabilitation Grant	Completed	1,260	450
LCII: Rwaitengya				2,100	650
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kifumbura-Mirambi-Rwaitengya sec.II (5.0Km) DR		Roads Rehabilitation Grant	Completed	2,100	650
<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 (Capital)					
Kisojo sub county		Roads Rehabilitation Grant	N/A	7,588	7,588
Sector: Education				118,374	104,451
LG Function: Pre-Primary and Primary Education				59,426	50,338
<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 4****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	142,042
Construction of 5 stance latrine at Kirongo P/S		Conditional Grant to SFG	Completed	11,017	0
Output: Teacher house construction and rehabilitation				6,094	5,948
LCII: Kitongole				6,094	5,948
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Kiswarra PS		Conditional Grant to SFG	Completed	6,094	5,948
			(retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,315	44,391
LCII: Kigunda				5,283	5,711
Item: 263311 Conditional transfers for Primary Education					
Kigunda P/S		Conditional Grant to Primary Education	N/A	5,283	5,711
			(Transfer of UPEfunds)		
LCII: Kikoda				6,347	6,552
Item: 263311 Conditional transfers for Primary Education					
Kikoda P/S		Conditional Grant to Primary Education	N/A	6,347	6,552
			(Transfer of UPEfunds)		
LCII: Kisojo				18,633	20,074
Item: 263311 Conditional transfers for Primary Education					
Kirongo P/S		Conditional Grant to Primary Education	N/A	4,501	5,951
			(Transfer of UPEfunds)		
Kisojo P/S		Conditional Grant to Primary Education	N/A	8,810	8,670
			(Transfer of UPEfunds)		
Kitagweta P/S		Conditional Grant to Primary Education	N/A	5,322	5,453
			(Transfer of UPEfunds)		
LCII: Rwaitengya				12,052	12,055
Item: 263311 Conditional transfers for Primary Education					
Rwaitengya P/S		Conditional Grant to Primary Education	N/A	8,075	8,122
			(Transfer of UPEfunds)		
Kiswarra P/S		Conditional Grant to Primary Education	N/A	3,977	3,933
			(Transfer of UPEfunds)		
LG Function: Secondary Education				58,948	54,113

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	142,042
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,948	54,113
LCII: Kisojo				58,948	54,113
Item: 263319 Conditional transfers for Secondary Schools					
Kisojo SSS		Conditional Grant to Secondary Education	N/A	58,948	54,113
				(Transfer of USE)	
Sector: Health				39,662	15,980
LG Function: Primary Healthcare				39,662	15,980
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,662	15,980
LCII: Kisojo				25,171	10,680
Item: 263313 Conditional transfers for PHC- Non wage					
Kisojo HCIII		Conditional Grant to PHC- Non wage	N/A	25,171	10,680
				(Transfer toPHCn wage)	
LCII: Rwaitengya				14,491	5,300
Item: 263313 Conditional transfers for PHC- Non wage					
Rwaitengya HCII		Conditional Grant to PHC- Non wage	N/A	14,491	5,300
				(Transfer toPHCn wage)	
Sector: Water and Environment				8,982	11,222
LG Function: Rural Water Supply and Sanitation				8,982	11,222
<i>Capital Purchases</i>					
Output: Shallow well construction				8,982	11,222
LCII: Kitongole				8,982	11,222
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand- dug shallow well 7	Kitabona	Conditional Grant to PAF monitoring	Completed	4,491	7,542
				(construction)	
Construction of hand- dug shallow well 14	New site	Conditional transfer for Rural Water	Completed	4,491	3,680
				(construction)	

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	289,538
Sector: Works and Transport				165,813	114,141
LG Function: District, Urban and Community Access Roads				165,813	114,141
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				153,376	101,704
LCII: Barahija				39,200	35,850
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Butara-Kyehara-Barahija 9.2 Km DR	Mukonda, Kyakahiigwa villages	Roads Rehabilitation Grant	Completed	35,300	35,300
Routine maintenance of Butara-Kyehara-Barahija sect I and II (9.2Km)	Butara, Barahija, Kyehara villages	Roads Rehabilitation Grant	Completed	3,900	550
LCII: Kasaba				4,200	480
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect I (5Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	Completed	2,100	240
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km)	Kasaba, Kibaale villages	Roads Rehabilitation Grant	Completed	2,100	240
LCII: Kigoyera				33,870	35,799
Item: 231003 Roads and bridges (Depreciation)					
construction of Kigoyera-Kaswa-Kibbangali road	Kigoyera-Kaswa-Kibbangali road	Other Transfers from Central Government	Completed	33,870	35,799
LCII: Kyongera				47,798	1,267
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec I (4.6Km)	Mukunyu-Kaisamba	Roads Rehabilitation Grant	N/A	1,932	0
Routine maintenance of Kaihura-Kyongera-Kyarusoji sect II (6Km)	Kyongera villages	Roads Rehabilitation Grant	Completed	2,520	633
Routine maintenance of Kaihura-Kyongera-Kyarusoji sect III (5.6Km)	Kaihura villages	Roads Rehabilitation Grant	Completed	1,568	633

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	289,538
Periodic maintenance of Kaihura-Kyongera-Vaa 11Km DR	Ntuntu, Mugoma villages	Roads Rehabilitation Grant	N/A	41,778	0
LCII: Mirambi Item: 231003 Roads and bridges (Depreciation)				28,308	28,308
Completion of Kibale-Siisa swamp-and opening of Kibaale-Kyembogo 3Km CAR	Kibaale-Kyembogo 3Km CAR	LGMSD (Former LGDP)	Completed	28,308	28,308
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,437	12,437
LCII: Binunda Item: 263204 Transfers to other govt. units (Capital)				12,437	12,437
Kyarusoji sub county		Roads Rehabilitation Grant	N/A	12,437	12,437
Sector: Education				189,454	147,488
LG Function: Pre-Primary and Primary Education				189,454	147,488
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				99,797	57,000
LCII: Kigoyera Item: 231001 Non Residential buildings (Depreciation)				99,797	57,000
Construction of 4 classroom block at Kajuma PS		Conditional Grant to SFG	Completed	99,797	57,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,657	90,488
LCII: Barahijja Item: 263311 Conditional transfers for Primary Education				8,385	9,693
Barahijja P/S		Conditional Grant to Primary Education	N/A	4,564	5,504
			(Transfer of UPEfunds)		
Kanyabacope P/S		Conditional Grant to Primary Education	N/A	3,821	4,189
			(Transfer of UPEfunds)		
LCII: Binunda Item: 263311 Conditional transfers for Primary Education				6,182	6,428
Nsinde P/S		Conditional Grant to Primary Education	N/A	6,182	6,428
			(Transfer of UPEfunds)		
LCII: Kasaba Item: 263311 Conditional transfers for Primary Education				12,451	12,475

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	289,538
Mparo P/S		Conditional Grant to Primary Education	N/A	7,754	7,733
			(Transfer of UPEfunds)		
Nyaruzigati P/S		Conditional Grant to Primary Education	N/A	4,697	4,741
			(Transfer of UPEfunds)		
LCII: Katambale Item: 263311 Conditional transfers for Primary Education				12,248	11,449
Katambale P/S		Conditional Grant to Primary Education	N/A	6,855	6,808
			(Transfer of UPEfunds)		
Nyabusoji P/S		Conditional Grant to Primary Education	N/A	5,393	4,641
			(Transfer of UPEfunds)		
LCII: Kigoyera Item: 263311 Conditional transfers for Primary Education				20,651	19,688
Byeya P/S		Conditional Grant to Primary Education	N/A	8,067	6,967
			(Transfer of UPEfunds)		
Igoma P/S		Conditional Grant to Primary Education	N/A	6,675	7,274
			(Transfer of UPEfunds)		
Kajuma P/S		Conditional Grant to Primary Education	N/A	5,909	5,447
			(Transfer of UPEfunds)		
LCII: Kyamugenyi Item: 263311 Conditional transfers for Primary Education				6,067	6,401
Ncumbi P/S		Conditional Grant to Primary Education	N/A	6,067	6,401
			(Transfer of UPEfunds)		
LCII: Kyongera Item: 263311 Conditional transfers for Primary Education				9,042	8,777
Kaisamba P/S		Conditional Grant to Primary Education	N/A	4,001	4,350
			(Transfer of UPEfunds)		
Kyongera P/S		Conditional Grant to Primary Education	N/A	5,041	4,427
			(Transfer of UPEfunds)		
LCII: Mirambi				14,632	15,577

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	289,538
Item: 263311 Conditional transfers for Primary Education					
Nyaburaara P/S		Conditional Grant to Primary Education	N/A	6,347	5,970
			(Transfer of UPEfunds)		
Kyembogo P/S		Conditional Grant to Primary Education	N/A	8,286	9,606
			(Transfer of UPEfunds)		
Sector: Health				30,983	16,867
LG Function: Primary Healthcare				30,983	16,867
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,492	11,567
LCII: Kasaba				23,492	11,567
Item: 263313 Conditional transfers for PHC- Non wage					
Kyembogo Holy Cross HCIII		Conditional Grant to NGO Hospitals	N/A	23,492	11,567
			(Transfer to NGO Hosp)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,491	5,300
LCII: Kigoyera				7,491	5,300
Item: 263313 Conditional transfers for PHC- Non wage					
Kigoyera HCII		Conditional Grant to PHC- Non wage	N/A	7,491	5,300
			(Transfer toPHCn wage)		
Sector: Water and Environment				13,474	11,041
LG Function: Rural Water Supply and Sanitation				13,474	11,041
<i>Capital Purchases</i>					
Output: Shallow well construction				13,474	11,041
LCII: Kigoyera				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 8		Conditional Grant to PAF monitoring	Completed	4,491	0
			(construction)		
LCII: Kyamugenyi				4,491	11,041
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 15		Conditional transfer for Rural Water	Completed	4,491	11,041
			(construction)		
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozzi Town council		<i>LCIV: Mwenge</i>		306,698	251,083
Sector: Works and Transport				98,866	101,994
LG Function: District, Urban and Community Access Roads				98,866	72,549
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,866	72,549
LCII: Kyarusozzi ward				98,866	72,549
Item: 263204 Transfers to other govt. units (Capital)					
Kyarusozzi Town council		Roads Rehabilitation Grant	N/A	98,866	72,549
LG Function: District Engineering Services				0	29,446
<i>Capital Purchases</i>					
Output: Construction of public Buildings				0	29,446
LCII: Kyarusozzi ward				0	29,446
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyarusozzi Marcket phase III		Conditional Grant to LRDP	Not Started	0	29,446
Sector: Education				113,520	100,991
LG Function: Pre-Primary and Primary Education				22,614	21,733
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,614	21,733
LCII: Binunda				12,462	11,509
Item: 263311 Conditional transfers for Primary Education					
Webikere P/S		Conditional Grant to Primary Education	N/A	5,826	3,923
			(Transfer of UPEfunds)		
Kyarusozzi P/S		Conditional Grant to Primary Education	N/A	6,636	7,586
			(Transfer of UPEfunds)		
LCII: Nyakitojo				10,152	10,225
Item: 263311 Conditional transfers for Primary Education					
Kihumuro P/S		Conditional Grant to Primary Education	N/A	4,830	4,521
			(Transfer of UPEfunds)		
Hamukuku P/S		Conditional Grant to Primary Education	N/A	5,322	5,704
			(Transfer of UPEfunds)		
LG Function: Secondary Education				90,906	79,257
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,906	79,257
LCII: Binunda				90,906	79,257
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 530 Kyenjojo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozzi Town council		<i>LCIV: Mwenge</i>		306,698	251,083
Kyarusozzi SSS		Conditional Grant to Secondary Education	N/A	90,906	79,257
			(Transfer of USE)		
Sector: Health				94,312	48,097
LG Function: Primary Healthcare				94,312	48,097
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				32,289	6,567
LCII: Kyarusozzi ward				32,289	6,567
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kyarusozzi HCIV General Ward		Conditional Grant to PHC - development	Not Started	32,289	6,567
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,139	11,567
LCII: Kyarusozzi ward				16,139	11,567
Item: 263313 Conditional transfers for PHC- Non wage					
Mwenge Clinic HCIII		Conditional Grant to NGO Hospitals	N/A	16,139	11,567
			(Transfer to NGO Hosp)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,884	29,963
LCII: Kyarusozzi ward				45,884	29,963
Item: 263313 Conditional transfers for PHC- Non wage					
Kyarusozzi HCIV		Conditional Grant to PHC- Non wage	N/A	45,884	29,963
			(Transfer toPHCn wage)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	627,559
Sector: Works and Transport				163,901	124,072
<i>LG Function: District, Urban and Community Access Roads</i>				163,901	124,072
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,535	20,058
LCII: Kasiina ward				20,535	20,058
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)	Completed	20,535	18,633
Coordination of gangs activities		Roads Rehabilitation Grant	Completed	0	1,425
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				143,366	104,014
LCII: Ntooma ward				143,366	104,014
Item: 263204 Transfers to other govt. units (Capital)					
Kyenjojo Town council		Roads Rehabilitation Grant	N/A	143,366	104,014
Sector: Education				463,363	352,398
<i>LG Function: Pre-Primary and Primary Education</i>				41,483	42,365
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,483	42,365
LCII: Bucuni ward				6,433	6,356
Item: 263311 Conditional transfers for Primary Education					
Bucuni P/S		Conditional Grant to Primary Education	N/A	6,433	6,356
				(Transfer of UPEfunds)	
LCII: Hakatoma ward				3,336	3,146
Item: 263311 Conditional transfers for Primary Education					
Hakatoma P/S		Conditional Grant to Primary Education	N/A	3,336	3,146
				(Transfer of UPEfunds)	
LCII: Kasiina ward				15,321	15,783
Item: 263311 Conditional transfers for Primary Education					
Katoosa P/S		Conditional Grant to Primary Education	N/A	6,120	6,426
				(Transfer of UPEfunds)	
Kyenjojo P/S		Conditional Grant to Primary Education	N/A	9,201	9,357
				(Transfer of UPEfunds)	
LCII: Kirongo ward				4,853	5,067

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	627,559
Item: 263311 Conditional transfers for Primary Education					
Kyankuuta P/S		Conditional Grant to Primary Education	N/A	4,853	5,067
			(Transfer of UPEfunds)		
LCII: Misandika ward				3,813	3,746
Item: 263311 Conditional transfers for Primary Education					
Nyamango P/S		Conditional Grant to Primary Education	N/A	3,813	3,746
			(Transfer of UPEfunds)		
LCII: Ntooma ward				7,728	8,267
Item: 263311 Conditional transfers for Primary Education					
Nyantungo P/S		Conditional Grant to Primary Education	N/A	4,869	4,803
			(Transfer of UPEfunds)		
Rwentaiki P/S		Conditional Grant to Primary Education	N/A	2,859	3,464
			(Transfer of UPEfunds)		
LG Function: Secondary Education				287,680	295,854
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				287,680	295,854
LCII: Kasiina ward				287,680	295,854
Item: 263319 Conditional transfers for Secondary Schools					
Kyenjojo SSS		Conditional Grant to Secondary Education	N/A	122,661	106,654
			(Transfer of USE)		
Kyenjojo Intergrated SSS		Conditional Grant to Secondary Education	N/A	72,211	81,069
			(Transfer of USE)		
ST.Adolf High School Katoosa		Conditional Grant to Secondary Education	N/A	92,808	108,130
			(Transfer of USE)		
LG Function: Skills Development				134,200	14,180
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	14,180
LCII: Misandika ward				134,200	14,180
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	14,180
			(Transfer to nyamango)		
Sector: Health				110,250	135,137
LG Function: Primary Healthcare				110,250	135,137
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	24,887

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	627,559
LCII: Kasiina ward				0	24,887
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kitchen at Kyenjojo General Hospital		Conditional Grant to PHC - development	Works Underway	0	24,887
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				110,250	110,250
LCII: Kasiina ward				110,250	110,250
Item: 263317 Conditional transfers for District Hospitals					
Kyenjojo Hospital		Conditional Grant to District Hospitals	N/A	110,250	110,250
Sector: Water and Environment				35,797	15,951
LG Function: Rural Water Supply and Sanitation				35,797	15,951
<i>Capital Purchases</i>					
Output: Other Capital				15,551	15,951
LCII: Kasiina ward				15,551	15,951
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	15,951
			(Retention 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 4****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 4****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	185,325
Sector: Works and Transport				101,351	63,524
LG Function: District, Urban and Community Access Roads				101,351	63,524
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				94,475	56,648
LCII: Kabirizi				2,352	733
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kasunga-Mirongo Sect III (5.6Km)	Mirongo., Kasunga villages	Roads Rehabilitation Grant	Completed	2,352	733
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	620
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect IV (5.0Km)	Nyantungo villages	Roads Rehabilitation Grant	Completed	2,100	620
LCII: Mbaale				2,100	625
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sect III (5Km)	Kyakasura village	Roads Rehabilitation Grant	Completed	2,100	625
LCII: Mugoma				32,643	31,186
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect III (5.0Km)	Biheeche	Roads Rehabilitation Grant	Completed	1,700	633
Spot improvement of Biheeche-Mugoma-Mbale 8.6Km DR	Mbale, Karukujenge villages	Roads Rehabilitation Grant	N/A	30,943	30,552
LCII: Nyabuharwa				2,100	625
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km)	Nyabaganga	Roads Rehabilitation Grant	Completed	2,100	625

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	185,325
LCII: Nyakarongo				35,021	22,859
Item: 231003 Roads and bridges (Depreciation)					
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 III (5.0Km)	Ruhoko, Nyantungo villages	Roads Rehabilitation Grant	Completed	2,100	22,239
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect II (6.0Km)	Butiiti, Ruhoko villages	Roads Rehabilitation Grant	Completed	2,520	620
<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 (Capital)					
Nyabuharwa sub		Roads Rehabilitation Grant	N/A	6,876	6,876
Sector: Education				110,561	103,841
LG Function: Pre-Primary and Primary Education				110,561	103,841
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				63,912	58,242
LCII: Kaigoro				63,912	58,242
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office at Kyakayombya PS		LGMSD (Former LGDP)	Completed	63,912	58,242
			(classroom completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,649	45,599
LCII: Kabirizi				10,058	10,620
Item: 263311 Conditional transfers for Primary Education					
Kyakahyoro P/S		Conditional Grant to Primary Education	N/A	5,987	6,492
			(Transfer of UPEfunds)		
Rwebijuza P/S		Conditional Grant to Primary Education	N/A	4,071	4,128
			(Transfer of UPEfunds)		
LCII: Kinyantale				3,399	3,573
Item: 263311 Conditional transfers for Primary Education					

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	185,325
Rwabaganda P/S		Conditional Grant to Primary Education	N/A	3,399	3,573
			(Transfer of UPEfunds)		
LCII: Mbaale Item: 263311 Conditional transfers for Primary Education				5,893	6,065
Makerere P/S		Conditional Grant to Primary Education	N/A	5,893	6,065
			(Transfer of UPEfunds)		
LCII: Mugoma Item: 263311 Conditional transfers for Primary Education				9,104	8,635
Mugoma 'M' P/S		Conditional Grant to Primary Education	N/A	4,822	4,298
			(Transfer of UPEfunds)		
Biheeha P/S		Conditional Grant to Primary Education	N/A	4,282	4,337
			(Transfer of UPEfunds)		
LCII: Nyabuharwa Item: 263311 Conditional transfers for Primary Education				5,369	5,403
Mirongo P/S		Conditional Grant to Primary Education	N/A	5,369	5,403
			(Transfer of UPEfunds)		
LCII: Nyakarongo Item: 263311 Conditional transfers for Primary Education				12,826	11,303
Kyakayombya P/S		Conditional Grant to Primary Education	N/A	5,463	5,280
			(Transfer of UPEfunds)		
Badiida		Conditional Grant to Primary Education	N/A	7,363	6,023
			(Transfer of UPEfunds)		
Sector: Health				21,500	10,600
LG Function: Primary Healthcare				21,500	10,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,500	10,600
LCII: Mbaale Item: 263313 Conditional transfers for PHC- Non wage				7,491	5,300
Mbaale HCII		Conditional Grant to PHC- Non wage	N/A	7,491	5,300
			(Transfer toPHCn wage)		
LCII: Nyakarongo Item: 263313 Conditional transfers for PHC- Non wage				14,010	5,300

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	185,325
Nyakarongo HCII		Conditional Grant to PHC- Non wage	N/A	14,010	5,300
			(Transfer toPHCn wage)		
Sector: Water and Environment				4,491	7,361
LG Function: Rural Water Supply and Sanitation				4,491	7,361
<i>Capital Purchases</i>					
Output: Shallow well construction				4,491	7,361
LCII: Kabirizi				4,491	7,361
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand- dug shallow well 9		Conditional Grant to PAF monitoring	Completed	4,491	7,361
			(construction)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	214,139
Sector: Works and Transport				85,587	70,312
LG Function: District, Urban and Community Access Roads				85,587	70,312
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				78,823	63,547
LCII: Haikoona				3,332	1,200
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec I (4.6Km)	Haikoona-Nyabikoni-Nyamwezi	Roads Rehabilitation Grant	Completed	1,932	550
Routine maintenance of Nyakisi-Rubango-Haikona sect II (5.0Km)	Rubango	Roads Rehabilitation Grant	Completed	1,400	650
LCII: Kisansa				61,701	59,977
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mabira-Kisansa sect I (6.1Km)	Karukujenge, Mabira villages	Roads Rehabilitation Grant	N/A	1,708	0
Periodic maintenance of Mabira-Kisansa 15.8Km DR	Kakindo, kyakaromba, mubembe villgaes	Roads Rehabilitation Grant	Completed	59,993	59,977
LCII: Kitaihuka				5,558	1,100
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kakindo-Kyakaromba-Mubembe sec. I (5Km)		Roads Rehabilitation Grant	Completed	2,142	1,100
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	720
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	Completed	2,100	240
Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km)	Kasaba, Kankorogo villages	Roads Rehabilitation Grant	Completed	2,100	240

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	214,139
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	Completed	2,100	240
LCII: Nyamyeezi Item: 231003 Roads and bridges (Depreciation)				1,932	550
Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec II (4.5Km)	Haikoona-Nyabikoni-Nyamwezi	Roads Rehabilitation Grant	Completed	1,932	550
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,765	6,765
LCII: Haikoona Item: 263204 Transfers to other govt. units (Capital)				6,765	6,765
Nyankwanzi sub county		Roads Rehabilitation Grant	N/A	6,765	6,765
Sector: Education				124,723	125,447
LG Function: Pre-Primary and Primary Education				61,927	62,721
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,948	11,251
LCII: Kisansa Item: 231002 Residential buildings (Depreciation)				10,948	11,251
Construction of 5 stance latrine at Kisansa P/S		Conditional Grant to SFG	Completed	10,948	11,251
			(Latrine completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,979	51,470
LCII: Haikoona Item: 263311 Conditional transfers for Primary Education				10,926	10,867
Kitaihuka P/S		Conditional Grant to Primary Education	N/A	6,081	5,471
			(Transfer of UPEfunds)		
Rwensambya P/S		Conditional Grant to Primary Education	N/A	4,845	5,396
			(Transfer of UPEfunds)		
LCII: Kitaihuka Item: 263311 Conditional transfers for Primary Education				18,211	17,659
Rubona 'M' P/S		Conditional Grant to Primary Education	N/A	3,117	3,187
			(Transfer of UPEfunds)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	214,139
Mabira P/S		Conditional Grant to Primary Education	N/A	9,435	9,074
			(Transfer of UPEfunds)		
Kisansa P/S		Conditional Grant to Primary Education	N/A	5,659	5,398
			(Transfer of UPEfunds)		
LCII: Kyamutunzi Item: 263311 Conditional transfers for Primary Education				21,842	22,944
Nyamyenzi P/S		Conditional Grant to Primary Education	N/A	4,188	4,089
			(Transfer of UPEfunds)		
Nyankwanzi P/S		Conditional Grant to Primary Education	N/A	4,134	4,676
			(Transfer of UPEfunds)		
Kyarugangama P/S		Conditional Grant to Primary Education	N/A	3,814	5,048
			(Transfer of UPEfunds)		
Rukukuuru P/S		Conditional Grant to Primary Education	N/A	3,188	3,317
			(Transfer of UPEfunds)		
Kyamutunzi P/S		Conditional Grant to Primary Education	N/A	6,519	5,814
			(Transfer of UPEfunds)		
LG Function: Secondary Education				62,796	62,726
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,796	62,726
LCII: Kitaihuka				62,796	62,726
Item: 263319 Conditional transfers for Secondary Schools					
Nyankwanzi High School		Conditional Grant to Secondary Education	N/A	62,796	62,726
			(Transfer of USE)		
Sector: Health				39,638	18,381
LG Function: Primary Healthcare				39,638	18,381
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,860	7,701
LCII: Kisansa				13,860	7,701
Item: 263313 Conditional transfers for PHC- Non wage					
St. Martins Mabiira HCII		Conditional Grant to NGO Hospitals	N/A	13,860	7,701
			(Transfer to NGO Hosp)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	214,139
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,778	10,680
LCII: Haikoona				25,778	10,680
Item: 263313 Conditional transfers for PHC- Non wage					
Nyankwanzi HCIII		Conditional Grant to PHC- Non wage	N/A	25,778	10,680

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	127,956
Sector: Works and Transport				104,342	37,090
LG Function: District, Urban and Community Access Roads				104,342	37,090
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				97,353	30,101
LCII: Burarro				4,662	1,400
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Nyarukoma-Kykatwire sect I (6.0Km)	Nyarukoma	Roads Rehabilitation Grant	Completed	2,520	750
Routine maintenance of Kifumbura-Mirambi-Rwaitengya sec I (5.1Km) DR		Roads Rehabilitation Grant	Completed	2,142	650
LCII: Kibira				8,526	2,517
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyabuharwa-Kyakasura-Nyabaganga-Nyabuharwa sec II (5Km)	Nyabuharwa	Roads Rehabilitation Grant	Completed	2,100	625
Routine maintenance of Kibira-Kitunguru-Biheche-Mbale sect II (5.0Km)	Kibira village	Roads Rehabilitation Grant	Completed	1,700	633
Routine maintenance of Kibira-Kitunguru-Biheche-Mbale sect I (5.0Km)	Kibira, Katunguru villages	Roads Rehabilitation Grant	Completed	2,500	633
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec I (5.3Km)	Kyakasura	Roads Rehabilitation Grant	Completed	2,226	625
LCII: Kyamutaasa				50,652	2,517
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukeeya-Nyabusozi-Kakira-Mukateete sect. I (6.7Km)		Roads Rehabilitation Grant	Completed	2,814	850

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	127,956
Routine maintenance of Kyenjojo-Rwaitengya sect I, II and III (16.2Km)	Rwaitengya village	Roads Rehabilitation Grant	Completed	6,600	667
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	Completed	1,680	500
Routine maintenance of Kyamiutasa-Kipeepa-Kanyandahi sec. I (4Km) DR		Roads Rehabilitation Grant	Completed	1,680	500
LCII: Mabaale Item: 231003 Roads and bridges (Depreciation)				2,814	850
Routine maintenance of Mukeeya-Nyabusozzi-Kakira-Mukateete sect. II (6.7Km)		Roads Rehabilitation Grant	Completed	2,814	850
LCII: Ruhoko Item: 231003 Roads and bridges (Depreciation)				30,699	22,818
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect V (5.0Km)	Ruhoko, Buhisi villages	Roads Rehabilitation Grant	Completed	2,100	620
Periodic maintenance of Kisinga-Ruhoko 4Km Road	Kisinga-Ruhoko 4Km Road	Other Transfers from Central Government	N/A	28,599	22,198
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,989	6,989
LCII: Burarro Item: 263204 Transfers to other govt. units (Capital)				6,989	6,989
Nyantungo sub county		Roads Rehabilitation Grant	N/A	6,989	6,989
Sector: Education				92,271	90,866
LG Function: Pre-Primary and Primary Education				42,660	41,714
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,660	41,714
LCII: Burarro				12,466	11,535

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	127,956
Item: 263311 Conditional transfers for Primary Education					
Kaihamba P/S		Conditional Grant to Primary Education	N/A	3,195	2,952
			(Transfer of UPEfunds)		
Nyarukoma P/S		Conditional Grant to Primary Education	N/A	9,271	8,583
			(Transfer of UPEfunds)		
LCII: Kibira				6,991	8,223
Item: 263311 Conditional transfers for Primary Education					
Katunguru P/S		Conditional Grant to Primary Education	N/A	4,102	4,454
			(Transfer of UPEfunds)		
Kitonkya P/S		Conditional Grant to Primary Education	N/A	2,889	3,769
			(Transfer of UPEfunds)		
LCII: Kyamutaasa				7,152	6,656
Item: 263311 Conditional transfers for Primary Education					
Kidudu P/S		Conditional Grant to Primary Education	N/A	7,152	6,656
			(Transfer of UPEfunds)		
LCII: Mabaale				2,742	2,962
Item: 263311 Conditional transfers for Primary Education					
Mabaale P/S		Conditional Grant to Primary Education	N/A	2,742	2,962
			(Transfer of UPEfunds)		
LCII: Ruhoko				13,308	12,338
Item: 263311 Conditional transfers for Primary Education					
Nyakahaama P/S		Conditional Grant to Primary Education	N/A	2,875	2,920
			(Transfer of UPEfunds)		
Ruhoko P/S		Conditional Grant to Primary Education	N/A	5,127	4,614
			(Transfer of UPEfunds)		
Kyanyama P/S		Conditional Grant to Primary Education	N/A	5,307	4,804
			(Transfer of UPEfunds)		
LG Function: Secondary Education				49,611	49,152
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,611	49,152
LCII: Burarro				49,611	49,152

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	127,956
Item: 263319 Conditional transfers for Secondary Schools					
Nyarukoma SSS		Conditional Grant to Secondary Education	N/A	49,611	49,152
			(Transfer of USE)		

Vote: 530 Kyenjojo District**2015/16 Quarter 4****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	162,282
Sector: Education				0	12,100
LG Function: Pre-Primary and Primary Education				0	12,100
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	12,100
LCII: Not Specified				0	12,100
Item: 312203 Furniture & Fixtures					
Not Specified		Not Specified	Not Started	0	12,100
Sector: Water and Environment				101,227	150,182
LG Function: Rural Water Supply and Sanitation				101,227	150,182
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	5,828
LCII: Not Specified				0	5,828
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of GPS Machines and Camera		Not Specified	Not Started	0	5,828
			(Procured)		
Output: Borehole drilling and rehabilitation				101,227	144,354
LCII: Not Specified				101,227	144,354
Item: 231007 Other Fixed Assets (Depreciation)					
Siting and drilling of borehole 6		Conditional transfer for Rural Water	Completed	20,245	15,938
			(kanyegaramire)		
Siting and drilling of borehole 2		Conditional transfer for Rural Water	Completed	20,245	15,938
			(kyabaranga)		
Siting and drilling of borehole 5		Conditional transfer for Rural Water	Completed	20,245	15,938
			(nyantungo)		
Siting and drilling of borehole 4		Conditional transfer for Rural Water	Completed	20,245	15,938
			(kisojo)		
Siting and drilling of borehole 3		Conditional transfer for Rural Water	Completed	20,245	47,813
			(kigaraale)		
Siting and supervision of six boreholes and additional siting of 8 boreholes		Not Specified	Not Started	0	32,789

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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