

Vote: 530 Kyenjojo District

2015/16 Quarter 1

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: 11/9/2015

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

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,027,286	78,804	8%
2a. Discretionary Government Transfers	3,130,509	742,473	24%
2b. Conditional Government Transfers	16,142,787	4,083,084	25%
2c. Other Government Transfers	1,431,267	271,039	19%
3. Local Development Grant	636,512	127,302	20%
4. Donor Funding	808,054	89,207	11%
Total Revenues	23,176,414	5,391,908	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,856,618	411,949	259,618	22%	14%	63%
2 Finance	412,305	89,093	84,556	22%	21%	95%
3 Statutory Bodies	2,038,952	437,360	169,078	21%	8%	39%
4 Production and Marketing	671,599	152,038	83,875	23%	12%	55%
5 Health	3,439,845	754,462	695,472	22%	20%	92%
6 Education	10,628,547	2,771,110	2,596,009	26%	24%	94%
7a Roads and Engineering	2,002,457	365,556	149,717	18%	7%	41%
7b Water	1,063,529	237,318	122,835	22%	12%	52%
8 Natural Resources	178,369	32,808	29,272	18%	16%	89%
9 Community Based Services	645,019	86,127	50,807	13%	8%	59%
10 Planning	157,502	30,474	20,677	19%	13%	68%
11 Internal Audit	81,671	21,077	13,892	26%	17%	66%
Grand Total	23,176,414	5,389,372	4,275,807	23%	18%	79%
Wage Rec't:	11,816,507	2,996,322	2,866,712	25%	24%	96%
Non Wage Rec't:	8,064,980	1,891,667	1,330,253	23%	16%	70%
Domestic Dev't	2,486,873	412,176	64,001	17%	3%	16%
Donor Dev't	808,054	89,207	14,841	11%	2%	17%

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 was 5,391,908,000= an equivalent of 23% of the total Budget. However, UGX 5,389,372,000= was disbursed to all departments and out of which sectors spent cummulatively a total of UGX 4,275,807,000=respectively by all departments (18%). The total budget for the quarter for local revenue was UGX 1,027,286,000= and only 78,804,000= was collected (8%). The poor performance of revenue was due to failure to sell non produced items, inadequate parish chiefs, poor tax assessment of tax payers, low reserve prices for markets and slaughter fees, most of the big markets went to town councils. Donor funding in particular, was among the worsed performing since most donors such as DLSP and SDS closed down among The central government transfers generally performed averagely at 25%. The overall reason for unspent funds

Vote: 530 Kyenjojo District **2015/16 Quarter 1**

Summary: Overview of Revenues and Expenditures

were partly due to IFM Systems breakdown.

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,027,286	78,804	8%
Business licences	15,000	1,752	12%
Application Fees	1,000	0	0%
Land Fees	8,000	2,341	29%
Liquor licences	600	18	3%
Local Hotel Tax	100	0	0%
Local Service Tax	65,000	22,841	35%
Locally Raised Revenues	823,586	33,540	4%
Market/Gate Charges	22,000	4,431	20%
Miscellaneous	30,000	4,391	15%
Other Fees and Charges	6,000	519	9%
Sale of non-produced government Properties/assets	22,000	0	0%
Animal & Crop Husbandry related levies	30,000	6,840	23%
Property related Duties/Fees	4,000	2,131	53%
2a. Discretionary Government Transfers	3,130,509	742,473	24%
Transfer of Urban Unconditional Grant - Wage	561,691	140,423	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	0	0%
District Unconditional Grant - Non Wage	855,365	213,841	25%
Transfer of District Unconditional Grant - Wage	1,265,345	316,336	25%
Urban Unconditional Grant - Non Wage	263,154	65,789	25%
2b. Conditional Government Transfers	16,142,787	4,083,084	25%
Conditional Grant to PHC- Non wage	243,446	60,861	25%
Conditional Grant to PHC Salaries	2,248,010	562,003	25%
Conditional Grant to Primary Education	706,453	208,527	30%
Conditional Grant to Primary Salaries	6,611,948	1,652,987	25%
Conditional Grant to Secondary Education	1,040,112	342,502	33%
Conditional Grant to SFG	539,639	107,928	20%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Tertiary Salaries	163,741	40,935	25%
Conditional Grant to Urban Water	376,000	94,000	25%
Conditional Grant to Secondary Salaries	875,268	218,817	25%
Conditional Grant to PHC - development	32,289	6,458	20%
Conditional Grant to PAF monitoring	46,566	11,642	25%
Conditional Grant to LRDP	302,594	60,519	20%
Conditional Grant to Functional Adult Lit	19,042	4,761	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	2,137	25%
Conditional Grant to Women Youth and Disability Grant	17,369	4,342	25%
Pension for Teachers	182,654	45,663	25%
Conditional Grant to Community Devt Assistants Non Wage	23,268	4,342	19%
Conditional Grant to District Hospitals	109,250	27,312	25%
Conditional Grant to NGO Hospitals	80,907	20,227	25%
Pension and Gratuity for Local Governments	1,031,579	257,895	25%
Conditional transfers to Special Grant for PWDs	36,263	9,066	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfer for Rural Water	535,500	107,100	20%

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	177,522	44,381	25%
Conditional transfers to School Inspection Grant	51,207	12,802	25%
Conditional transfers to Production and Marketing	93,277	23,319	25%
Conditional transfers to DSC Operational Costs	34,849	8,712	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	161,792	19,292	12%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
2c. Other Government Transfers	1,431,267	271,039	19%
Other Transfers from Central Government (YLP)	218,846	5,230	2%
Road Maintenance-Uganda Road fund	1,212,420	265,809	22%
3. Local Development Grant	636,512	127,302	20%
LGMSD (Former LGDP)	636,512	127,302	20%
4. Donor Funding	808,054	89,207	11%
DICOSS	15,923	14,358	90%
ICB	72,604	20,359	28%
UNEB	11,000	0	0%
UNICEF	566,540	51,412	9%
Baylor College of Medicine	141,987	3,078	2%
Total Revenues	23,176,414	5,391,908	23%

(i) Cumulative Performance for Locally Raised Revenues

The approved budget for LRR was 1,027,286,201 and the revenue collected was 78,803,567= an equivalent of 4% of the total budget. However when compared to the quarterly plan it gives 33% performance. The poor performance of LRR was majorly due to big markets being taken up by town councils.

(ii) Cumulative Performance for Central Government Transfers

The approved budget for other Government central transfers was 1,431,266,705= However, as per quarterly budget a total of 271,038,873= was received and hence performed above average at 75%. The worsed performance was under LRDP with 22%.

(iii) Cumulative Performance for Donor Funding

The approved budget for Donor was UGX 808,054,000= and only UGX 89,207,200= was received an equivalent of 44.7%. This majorly due to DLSP closed down and hence atremendous decline in donor funded programmes and other programmes such as SDS closed down, and Baylor is near closure

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	390,055	22%	441,457	390,055	88%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	26,166	6,333	24%	6,542	6,333	97%
Locally Raised Revenues	46,434	0	0%	11,609	0	0%
Multi-Sectoral Transfers to LLGs	1,032,265	222,577	22%	258,066	222,577	86%
District Unconditional Grant - Non Wage	139,303	30,730	22%	34,826	30,730	88%
Transfer of District Unconditional Grant - Wage	491,660	122,915	25%	122,915	122,915	100%
<i>Development Revenues</i>	90,790	21,894	24%	22,697	21,894	96%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	40,124	10,630	26%	10,031	10,630	106%
Multi-Sectoral Transfers to LLGs	38,666	11,264	29%	9,666	11,264	117%
Total Revenues	1,856,618	411,949	22%	464,155	411,949	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,765,828	243,096	14%	441,457	243,096	55%
Wage	957,275	140,423	15%	239,319	140,423	59%
Non Wage	808,553	102,673	13%	202,138	102,673	51%
<i>Development Expenditure</i>	90,790	16,522	18%	22,697	16,522	73%
Domestic Development	78,790	16,522	21%	19,697	16,522	84%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	1,856,618	259,618	14%	464,155	259,618	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		146,959	8%			
<i>Development Balances</i>		5,372	6%			
Domestic Development		5,372	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		152,331	8%			

The Overall Budget for Administration is 1,856,618,000/=. The plan for quarter one 2015/16 is 464,155,000/=. the sector received cummulatively UGX 411,949,000/= 22% of the total budget. The total expenditure was UGX 259,618,000/= 56% of the total budget has been spent cummulatively. The overperformance was majorly in wages worth 187% because because all staff accessed their salaries and arrears. The 8% un spent balances for the quarter was meant to clear court cases scheduled for Q2.

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

The 8% unspent balance was due to uncleared court cases obligation which is to be handled in second quarter.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	04
Availability and implementation of LG capacity building policy and plan	no	yes
%age of LG establish posts filled	65	5
Function Cost (US\$ '000)	1,856,618	259,618
Cost of Workplan (US\$ '000):	1,856,618	259,618

Three months staff salaries paid.

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

computer consumables (5. catridges) Procured

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

Purchase of airtime and internet subscription made

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

Annual subscription to ULGA made

Contributions of funeral expences to members of staff made.

Entertainment /refreshments to official visitors to CAOs office made

Publicity of government programs made

Transfers of Unconditional grants LGMSD to Lower councils.

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	88,787	22%	102,976	88,787	86%
Conditional Grant to PAF monitoring	4,000	1,001	25%	1,000	1,001	100%
Locally Raised Revenues	34,719	0	0%	8,680	0	0%
Multi-Sectoral Transfers to LLGs	191,365	39,072	20%	47,841	39,072	82%
District Unconditional Grant - Non Wage	57,806	17,710	31%	14,452	17,710	123%
Transfer of District Unconditional Grant - Wage	124,015	31,004	25%	31,004	31,004	100%
<i>Development Revenues</i>	400	306	76%	100	306	306%
Multi-Sectoral Transfers to LLGs	400	306	77%	100	306	306%
Total Revenues	412,305	89,093	22%	103,076	89,093	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	411,905	84,328	20%	102,976	84,328	82%
Wage	124,015	31,004	25%	31,004	31,004	100%
Non Wage	287,890	53,324	19%	71,973	53,324	74%
<i>Development Expenditure</i>	400	228	57%	100	228	228%
Domestic Development	400	228	57%	100	228	228%
Donor Development	0	0		0	0	
Total Expenditure	412,305	84,556	21%	103,076	84,556	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,459	1%			
<i>Development Balances</i>		78	19%			
Domestic Development		78	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,537	1%			

The overall FUNDS received by the department was worth 89,093,000= against an approved budget of 412,305,000 translated to 22% and spent a cumulative total of 84,556,000= (21%) This left a balance of 1% unspent. These were funds meant for procurement of books of accounts for the LLGs, procurement of stationary, and fuel. During the quarter one, all employees received and accessed their respective salaries. And the quarterly approved plan was UGX 103,076,000= of which UGX 89,093,000= (86%) was received against a quarterly expenditure performance of UGX 84,556,000= which translates to 82%

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

This left a balance of 1% unspent. These were funds meant for procurement of books of accounts for the LLGs, procurement of stationary and payment for fuel, facilitation for internal assessment.

(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 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2016	30/09/2016
Value of LG service tax collection	65000000	590000
Value of Hotel Tax Collected	100000	0
Value of Other Local Revenue Collections	126700000	22444825
Date of Approval of the Annual Workplan to the Council	28/02/2016	28/02/2016
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
Function Cost (UShs '000)	412,305	84,556
Cost of Workplan (UShs '000):	412,305	84,556

Final accounts for 2014/2015 produced and submitted to Auditor general's office on 30/08/2015, Two routine inspections made on the status of books of accounts, Made revenue mobilizations especially on the Market income, cess on produce particularly on Tea Factories, One routine inspections made on the status of books of accounts in Katooke, Bugaaki, Kyarusenzi, Bufunjo, Nyankwanzi, Kigarale, Kisojo, Kihuura, Butunduzi, Nyantungo, Butiiti and Nyabuharwa.

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(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>	2,038,952	437,026	21%	509,738	437,026	86%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,001	25%	1,000	1,001	100%
Conditional transfers to DSC Operational Costs	34,849	8,712	25%	8,712	8,712	100%
Conditional transfers to Councillors allowances and E	161,792	19,292	12%	40,448	19,292	48%
Pension for Teachers	182,654	45,663	25%	45,663	45,663	100%
Pension and Gratuity for Local Governments	1,031,579	257,895	25%	257,895	257,895	100%
Locally Raised Revenues	38,518	0	0%	9,630	0	0%
Multi-Sectoral Transfers to LLGs	202,989	47,419	23%	50,747	47,419	93%
District Unconditional Grant - Non Wage	115,554	30,444	26%	28,889	30,444	105%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	0	0%	40,154	0	0%
Transfer of District Unconditional Grant - Wage	53,944	13,486	25%	13,486	13,486	100%
<i>Development Revenues</i>		334		0	334	
Multi-Sectoral Transfers to LLGs		334		0	334	
Total Revenues	2,038,952	437,360	21%	509,738	437,360	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,038,952	169,078	8%	509,738	169,078	33%
Wage	231,784	57,946	25%	57,946	57,946	100%
Non Wage	1,807,168	111,132	6%	451,792	111,132	25%
<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	169,078	8%	509,738	169,078	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		267,948	13%			
<i>Development Balances</i>		334				
Domestic Development		334				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		268,282	13%			

The over all budget for Boards and Commissions was 203,895,200= and at the end of First quarter, the cumulative total received was 43,736,000=, translating to 21% of the budget against which the Department spent a cumulative total of 169,078,000= reflecting 8%. However, plan for Quarter one, 2015/16 FY was 509,738,000=. The department received 437,360,000= representing 86% against the Budget. The overall expenditure was 169,678,000= representing 33% of the total budget. The unspent balance for 1st quarter was 267,948,000= representing 13%.

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

The reason for unspent balance (267,948,000= representing 13%) is due to unverified pensioners who have not yet been paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	1
No. of Land board meetings		1
No. of Auditor General's queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council		2
Function Cost (US\$ '000)	2,038,952	169,078
Cost of Workplan (US\$ '000):	2,038,952	169,078

One council meeting held, 5 standing Committees held, payment of councillors' sitting allowances and Ex gratia, and procurement of fuel. 2 DPAC meetings held. DEC sat three times, 2 political monitoring activities contacted, workshops and seminars attended, repair of official vehicle for District chair done, and official pledges fulfilled. DSC sat over five times, recruited new staff and promoted others. The Land Board sat once and approved 20 files for land survey.

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	104,031	22%	117,923	104,031	88%
Conditional Grant to Agric. Ext Salaries	177,522	44,381	25%	44,381	44,381	100%
Conditional transfers to Production and Marketing	93,277	23,319	25%	23,319	23,319	100%
Locally Raised Revenues	2,210	0	0%	553	0	0%
Multi-Sectoral Transfers to LLGs	58,582	1,319	2%	14,645	1,319	9%
District Unconditional Grant - Non Wage	6,375	1,581	25%	1,594	1,581	99%
Transfer of District Unconditional Grant - Wage	133,728	33,432	25%	33,432	33,432	100%
<i>Development Revenues</i>	199,905	48,006	24%	49,976	48,006	96%
Conditional Grant to LRDP	170,179	33,648	20%	42,545	33,648	79%
Donor Funding	15,923	14,358	90%	3,981	14,358	361%
Multi-Sectoral Transfers to LLGs	13,803	0	0%	3,451	0	0%
Total Revenues	671,599	152,038	23%	167,900	152,038	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	471,694	73,057	15%	117,924	73,057	62%
Wage	311,250	62,923	20%	77,812	62,923	81%
Non Wage	160,444	10,134	6%	40,112	10,134	25%
<i>Development Expenditure</i>	199,905	10,818	5%	49,976	10,818	22%
Domestic Development	183,982	0	0%	45,995	0	0%
Donor Development	15,923	10,818	68%	3,981	10,818	272%
Total Expenditure	671,599	83,875	12%	167,900	83,875	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,974	7%			
<i>Development Balances</i>		37,188	19%			
Domestic Development		33,648	18%			
Donor Development		3,540	22%			
Total Unspent Balance (Provide details as an annex)		68,163	10%			

The Department received a total of Ushs. 152,038,000 (91%) against the planned Ushs. 167,900,000 for the first 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 was only under DICOSS (361%). The over all workplan Cumulative expenditure for the department was Ushs 83,875,000 (50%) most of which was spent on recurrent expenditure. No expenditure was made under Capital development (0%) during this quarter due to late releases from central government. The overperformance under DICOSS was due to more releases from Donors. This left unspent balance of 10% which was due to delayed uploading of the Budget to the IFMS

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

there was delayed uploading of the budget into the IFMS system and Procurement process for supply of agricultural inputs and fuel had not been completed by the end of first quarter for FY 2015-2016. This explains the unspent of 10%.

(ii) Highlights of Physical Performance

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

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	0
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	5424
No. of livestock by type undertaken in the slaughter slabs	6000	2800
No. of fish ponds constructed and maintained	08	0
No. of fish ponds stocked	7	0
Quantity of fish harvested	4000	570
Function Cost (US\$ '000)	652,708	73,057
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	01
No. of trade sensitisation meetings organised at the district/Municipal Council	04	0
No of businesses inspected for compliance to the law	10	01
No of businesses issued with trade licenses	300	0
No of awareness radio shows participated in	4	01
No of businesses assisted in business registration process	64	0
No. of enterprises linked to UNBS for product quality and standards	20	05
No. of producers or producer groups linked to market internationally through UEPB	05	02
No. of market information reports disseminated	12	05
No of cooperative groups supervised	16	0
No. of cooperative groups mobilised for registration	60	0
No. of cooperatives assisted in registration	30	8
No. of tourism promotion activities mainstreamed in district development plans	03	01
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0
No. and name of new tourism sites identified	03	03
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	18,891	10,818
Cost of Workplan (US\$ '000):	671,599	83,875

Most of the activities achieved during this quarter was und recurrent expenditure like traditional production staff salaries for 3 July, August and September were paid. Routine extension services to farmers and follow up and 01 monitoring visit was done. 3 disease surveillances, 3 trainings on best agronomic practices, 105 farm visits under 5 divisions were conducted.

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan 5: Health****(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>	2,912,104	723,172	25%	728,026	723,172	99%
Conditional Grant to PHC Salaries	2,248,010	562,003	25%	562,003	562,003	100%
Conditional Grant to PHC- Non wage	243,446	60,861	25%	60,861	60,861	100%
Conditional Grant to District Hospitals	109,250	27,312	25%	27,312	27,312	100%
Conditional Grant to NGO Hospitals	80,907	20,227	25%	20,227	20,227	100%
Locally Raised Revenues	4,750	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	86,491	17,986	21%	21,623	17,986	83%
District Unconditional Grant - Non Wage	139,250	34,783	25%	34,813	34,783	100%
<i>Development Revenues</i>	527,741	31,290	6%	131,935	31,290	24%
Conditional Grant to PHC - development	32,289	6,458	20%	8,072	6,458	80%
Donor Funding	475,991	23,437	5%	118,998	23,437	20%
Multi-Sectoral Transfers to LLGs	19,461	1,395	7%	4,865	1,395	29%
Total Revenues	3,439,845	754,462	22%	859,961	754,462	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,912,104	691,449	24%	728,026	691,449	95%
Wage	2,079,229	562,003	27%	519,807	562,003	108%
Non Wage	832,875	129,446	16%	208,219	129,446	62%
<i>Development Expenditure</i>	527,741	4,023	1%	131,935	4,023	3%
Domestic Development	51,750	0	0%	12,938	0	0%
Donor Development	475,991	4,023	1%	118,998	4,023	3%
Total Expenditure	3,439,845	695,472	20%	859,961	695,472	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,724	1%			
<i>Development Balances</i>		27,267	5%			
Domestic Development		7,853	15%			
Donor Development		19,414	4%			
Total Unspent Balance (Provide details as an annex)		58,990	2%			

The planned annual expected revenue is UGX 3,439,845,000. UGX 754,462,000 was received during the quarter accounting for 22% of the annual expected revenues. The quarterly work plan expected revenues was 859,961,000 but the sector received UGX 695,472,000 which performance was at 81% of which UGX 695,472,000 was spent. From the quarterly revenues, recurrent revenues performed at 99% followed by development revenues at 24%.

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

The monies committed for capital development not yet spent, will be committed to the construction of the kitchen at the General Hospital for admitted guardians and this accounts for 2%

(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 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of OPD and other wards constructed	1	0
Number of outpatients that visited the NGO Basic health facilities	214850	21967
Number of inpatients that visited the NGO Basic health facilities	28079	3021
No. and proportion of deliveries conducted in the NGO Basic health facilities	9140	719
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8103	1220
Number of trained health workers in health centers	240	69
No.of trained health related training sessions held.	24	5
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	16
%age of approved posts filled with trained health workers	80	52
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3700	3021
No. and proportion of deliveries in the District/General hospitals	1530	659
Number of total outpatients that visited the District/ General Hospital(s).	26400	8636
Number of outpatients that visited the Govt. health facilities.	232350	51528
Number of inpatients that visited the Govt. health facilities.	38554	2183
No. and proportion of deliveries conducted in the Govt. health facilities	12549	1711
%age of approved posts filled with qualified health workers	80	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	11126	2527
Function Cost (US\$ '000)	3,439,845	695,472
Cost of Workplan (US\$ '000):	3,439,845	695,472

There was an increase in the outpatient department clients due to the outbreak of malaria in the communities. This made the district to act fast in making emergency orders to NMS which checked on stockouts. Kataraza HCII, a government facility still faces longer spells of stockouts of drugs because it depends on getting drugs from the sister Sub County facility of Bufunjo HCIII.

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	2,606,755	26%	2,614,185	2,606,755	100%
Conditional Grant to Tertiary Salaries	163,741	40,935	25%	40,935	40,935	100%
Conditional Grant to Primary Salaries	6,611,948	1,652,987	25%	1,652,987	1,652,987	100%
Conditional Grant to Secondary Salaries	875,268	218,817	25%	218,817	218,817	100%
Conditional Grant to Primary Education	706,453	208,527	30%	235,484	208,527	89%
Conditional Grant to Secondary Education	1,040,112	342,502	33%	346,704	342,502	99%
Conditional transfers to School Inspection Grant	51,207	12,802	25%	12,802	12,802	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%	44,844	59,792	133%
Locally Raised Revenues	3,714	0	0%	928	0	0%
Multi-Sectoral Transfers to LLGs	10,732	1,232	11%	2,683	1,232	46%
District Unconditional Grant - Non Wage	17,471	4,345	25%	4,368	4,345	99%
Transfer of District Unconditional Grant - Wage	80,334	20,083	25%	20,083	20,083	100%
<i>Development Revenues</i>	753,994	164,355	22%	188,498	164,355	87%
Conditional Grant to SFG	539,639	107,928	20%	134,910	107,928	80%
Donor Funding	122,668	33,138	27%	30,667	33,138	108%
LGMSD (Former LGDP)	63,253	15,659	25%	15,813	15,659	99%
Multi-Sectoral Transfers to LLGs	28,433	7,630	27%	7,108	7,630	107%
Total Revenues	10,628,547	2,771,110	26%	2,802,684	2,771,110	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,874,554	2,588,379	26%	2,614,185	2,588,379	99%
Wage	7,731,290	1,932,364	25%	1,932,823	1,932,364	100%
Non Wage	2,143,263	656,015	31%	681,363	656,015	96%
<i>Development Expenditure</i>	753,994	7,630	1%	188,498	7,630	4%
Domestic Development	631,326	7,630	1%	157,831	7,630	5%
Donor Development	122,668	0	0%	30,667	0	0%
Total Expenditure	10,628,548	2,596,009	24%	2,802,684	2,596,009	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,376	0%			
<i>Development Balances</i>		156,725	21%			
Domestic Development		123,587	20%			
Donor Development		33,138	27%			
Total Unspent Balance (Provide details as an annex)		175,101	2%			

The approved budget was shs.10628547/= and cummulativelyreceived shs.2,771,100/= that translates to 26%. Total expenditure by the end of the quarter stood at shs.2596000(24%) However the quarterly approved plan was shs 2,802,684. Expenditure for the quarter was shs 2596009/= that translated to 93%. 2% translating to ugx shs 175,101,000= shillings was unspent because no payments for SFG were made because no certificates were risen due to heavy rains.More so part of the funds Shs40,000 for butiiti PTC was not sent due to their inability to bring their account number.

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

2% translating to shs 175,101 shillings was unspent because no payments for SFG were made because no certificates were risen due to heavy rains.More so the funds under the presidential pledge to Butiiti PTC was not transferred due to delayed submission of

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1138	1192
No. of qualified primary teachers	1138	1192
No. of pupils enrolled in UPE	68247	67647
No. of student drop-outs	200	600
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	5500	0
No. of classrooms constructed in UPE	06	0
No. of latrine stances constructed	04	0
No. of teacher houses constructed	02	0
Function Cost (US\$ '000)	8,083,126	1,896,875
Function: 0782 Secondary Education		
No. of students enrolled in USE	8912	8070
No. of teaching and non teaching staff paid	139	139
No. of students passing O level	1500	0
No. of students sitting O level	1500	0
Function Cost (US\$ '000)	1,915,380	565,521
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	378	378
Function Cost (US\$ '000)	477,316	100,728
Function: 0784 Education & Sports Management and Inspection		
No. of secondary schools inspected in quarter	24	24
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	188	128
Function Cost (US\$ '000)	152,726	32,885
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,628,548	2,596,009

Inspection and monitoring of schools was done, Teachers were met in the three zones and taken through their Code of Conduct. Community mobilization through School open Days was done and physical accountability to the community was done through public barazas that were held in 4 sub counties.

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	299,924	22%	340,143	299,924	88%
Locally Raised Revenues	6,450	0	0%	1,613	0	0%
Other Transfers from Central Government	1,212,420	265,809	22%	303,105	265,809	88%
Multi-Sectoral Transfers to LLGs	53,730	12,144	23%	13,433	12,144	90%
District Unconditional Grant - Non Wage	26,506	6,604	25%	6,627	6,604	100%
Transfer of District Unconditional Grant - Wage	61,465	15,366	25%	15,366	15,366	100%
<i>Development Revenues</i>	641,885	65,632	10%	160,471	65,632	41%
Conditional Grant to LRDP	117,286	29,321	25%	29,321	29,321	100%
LGMSD (Former LGDP)	62,587	15,476	25%	15,647	15,476	99%
Multi-Sectoral Transfers to LLGs	462,013	20,834	5%	115,503	20,834	18%
Total Revenues	2,002,457	365,556	18%	500,614	365,556	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,360,572	128,883	9%	340,143	128,883	38%
Wage	61,465	0	0%	15,366	0	0%
Non Wage	1,299,107	128,883	10%	324,777	128,883	40%
<i>Development Expenditure</i>	641,885	20,834	3%	160,471	20,834	13%
Domestic Development	641,885	20,834	3%	160,471	20,834	13%
Donor Development	0	0		0	0	
Total Expenditure	2,002,457	149,717	7%	500,614	149,717	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		171,041	13%			
<i>Development Balances</i>		44,798	7%			
Domestic Development		44,798	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		215,839	11%			

The total approved annual budget for the Roads and Engineering Sector for 2015/16 FY was 2,002,457,000/= The funds received for quarter one was 365,556,000/= (73%) of the expected quarter one funds worth 500,614,000/= Out of the funds received in quarter one, the expenditure by the department was 149,717,000/= (30%) of the quarter one budget, leaving unspent balance to date of 215,839,000/=. The unspent funds in quarter one was because of delayed processing and payments for force account periodic road maintenance for Nyamabuga-Munobwa Road 11.4Km (47,698,000/=), Bihehe-Mugoma-Mbale Road (30,942,000/=) and routine maintenance by road gangs (56,000,000/=). There was delay in processing of payments for grader inputs and repairs (38,491,000/=)

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

11% unspent was for 20Km force account (Nyamabuga-Munobwa 11.4Km and Bihehe-Mugoma-Mbale 8.6Km), routine maintenance of 401Km and grader inputs and repairs, construction of fence at district headquarters due to IFMS breakdown.

(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 1****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	0
Length in Km of Urban unpaved roads routinely maintained	4	1
Length in Km of Urban unpaved roads periodically maintained	4	1
Length in Km. of rural roads constructed	115	0
Length in Km. of rural roads rehabilitated	394	0
Function Cost (US\$ '000)	1,965,945	146,646
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	36,512	3,071
Cost of Workplan (US\$ '000):	2,002,457	149,717

Delayed processing and payments for force account periodic road maintenance for Nyamabuga-Munobwa Road 11.4Km (47,698,000/=), Bihehe-Mugoma-Mbale Road 8.6Km (30,942,000/=) and routine maintenance by road gangs (56,000,000/=). There was delay in processing of payments for grader inputs and repairs (38,491,000/=)

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	111,944	25%	112,249	111,944	100%
Conditional Grant to Urban Water	376,000	94,000	25%	94,000	94,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	25	0	0%	6	0	0%
Multi-Sectoral Transfers to LLGs	2,000	220	11%	500	220	44%
District Unconditional Grant - Non Wage	75	0	0%	19	0	0%
Transfer of District Unconditional Grant - Wage	48,897	12,224	25%	12,224	12,224	100%
<i>Development Revenues</i>	614,533	125,374	20%	153,633	125,374	82%
Conditional transfer for Rural Water	535,500	107,100	20%	133,875	107,100	80%
Donor Funding	79,033	18,274	23%	19,758	18,274	92%
Total Revenues	1,063,529	237,318	22%	265,882	237,318	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	448,997	111,248	25%	112,249	111,248	99%
Wage	48,897	12,224	25%	12,224	12,224	100%
Non Wage	400,100	99,024	25%	100,025	99,024	99%
<i>Development Expenditure</i>	614,533	11,587	2%	153,633	11,587	8%
Domestic Development	535,500	11,587	2%	133,875	11,587	9%
Donor Development	79,033	0	0%	19,758	0	0%
Total Expenditure	1,063,530	122,835	12%	265,882	122,835	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		696	0%			
<i>Development Balances</i>		113,787	19%			
Domestic Development		95,513	18%			
Donor Development		18,274	23%			
Total Unspent Balance (Provide details as an annex)		114,483	11%			

The approved budget for the water sector for 2015/16 FY was 1,063,529/=. Quarter one release receipt was 237,318,000/= which was 89% of the planned quarter one funds worth 265,882,000/= out of which the total spent was 122,835,000/= i.e 46% of the funds received and the unspent balance of 114,483,000 (11%) was a result of some activities planned for quarter one but not implemented to completion and thus no payment effected.

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

The unspent balance of 114,483,000/= (11%) was due to some activities implemented but not completed in quarter one and others still under procurement ,hence full payments could not be completed in quarter one.

(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 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	8	0
No. of supervision visits during and after construction	69	0
No. of water points tested for quality	91	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	20	10
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	20	24
No. Of Water User Committee members trained	20	0
Function Cost (US\$ '000)	685,430	28,835
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	4
Function Cost (US\$ '000)	378,100	94,000
Cost of Workplan (US\$ '000):	1,063,530	122,835

Activities planned for quarter one are still under implementation and thus have not been paid for namely (Water quality testing for old sources (5,185,000/=) ,Inspection of water points after inspection (4,092,000/=) ,Regular data collection (2,819,200 / =) ,Rehabilitation of boreholes (17,746,400/=), Rehabilitation of shallow wells (24,072,000/=), and construction of 9 shallow wells (40,420,665/=) and retention payments for for projects completed in 2014/15 FY (15,551,405/=). The activities and payments were rolled to quarter two,thus all these funds for unspent balance shall be instantly absorbed within quarter three.

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	32,808	19%	43,762	32,808	75%
Conditional Grant to District Natural Res. - Wetlands (8,548	2,137	25%	2,137	2,137	100%
Locally Raised Revenues	7,625	0	0%	1,906	0	0%
Multi-Sectoral Transfers to LLGs	36,002	0	0%	9,001	0	0%
District Unconditional Grant - Non Wage	22,875	5,672	25%	5,719	5,672	99%
Transfer of District Unconditional Grant - Wage	99,999	25,000	25%	25,000	25,000	100%
<i>Development Revenues</i>	3,320	0	0%	830	0	0%
Multi-Sectoral Transfers to LLGs	3,320	0	0%	830	0	0%
Total Revenues	178,369	32,808	18%	44,592	32,808	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,049	29,272	17%	43,762	29,272	67%
Wage	99,999	25,000	25%	25,000	25,000	100%
Non Wage	75,050	4,272	6%	18,762	4,272	23%
<i>Development Expenditure</i>	3,320	0	0%	830	0	0%
Domestic Development	3,320	0	0%	830	0	0%
Donor Development	0	0		0	0	
Total Expenditure	178,369	29,272	16%	44,592	29,272	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,537	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,537	2%			

Out of the quarterly planned revenues of sh 44,595 only sh 32,898 was released representing 74% performance. Out of the quarterly planned expenditure of sh 44,592= only sh 29,272 was spent representing a performance of 66%. There was unspent balance of sh 2% due to late release of PAF funds to the department and hence the activities were scheduled to Q2

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

The money for wetland management was released at the end of quarter one therefore it could not be spent in the first quarter. The money for motor vehicle maintainance also remained unspent since there was no major braekdown of the vehicle.

(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 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days		30
No. of monitoring and compliance surveys/inspections undertaken	36	3
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	4	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	2	0
Function Cost (US\$ '000)	178,369	29,272
Cost of Workplan (US\$ '000):	178,369	29,272

There was very little release of money in the 1st quarter and this negatively affected implementation of field activities. However, 3,500 tree seedlings of *Prunus africana* were planted on people's private land with sponsorship of CURDWELL Industries Limited. Sh 4,200,000= million mobilised in pitsawing registration, sh 3,055,600= mobilised from timber revenues while sh2,838,800= was collected from land registration.

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	55,775	21%	68,011	55,775	82%
Conditional Grant to Functional Adult Lit	19,042	4,761	25%	6,347	4,761	75%
Conditional Grant to Community Devt Assistants Non	23,268	4,342	19%	5,817	4,342	75%
Conditional Grant to Women Youth and Disability Gr	17,369	4,342	25%	4,342	4,342	100%
Conditional transfers to Special Grant for PWDs	36,263	9,066	25%	9,066	9,066	100%
Locally Raised Revenues	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	50,812	4,681	9%	12,703	4,681	37%
District Unconditional Grant - Non Wage	13,500	3,347	25%	3,375	3,347	99%
Transfer of District Unconditional Grant - Wage	100,943	25,236	25%	25,236	25,236	100%
<i>Development Revenues</i>	379,322	30,351	8%	94,830	30,351	32%
Donor Funding	59,500	0	0%	14,875	0	0%
LGMSD (Former LGDP)	90,675	24,022	26%	22,669	24,022	106%
Other Transfers from Central Government	218,846	5,230	2%	54,712	5,230	10%
Multi-Sectoral Transfers to LLGs	10,300	1,100	11%	2,575	1,100	43%
Total Revenues	645,019	86,127	13%	162,842	86,127	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,698	50,807	19%	68,011	50,807	75%
Wage	100,943	25,236	25%	26,823	25,236	94%
Non Wage	164,755	25,571	16%	41,189	25,571	62%
<i>Development Expenditure</i>	379,322	0	0%	94,830	0	0%
Domestic Development	319,822	0	0%	79,955	0	0%
Donor Development	59,500	0	0%	14,875	0	0%
Total Expenditure	645,019	50,807	8%	162,842	50,807	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,969	2%			
<i>Development Balances</i>		30,351	8%			
Domestic Development		30,351	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35,320	5%			

During the quarter, shs.86,127,000/= was received out of the annual budget of 645,019,000/= which was 13% .The planned quarterly budget was shs.162,842,000/=. No funds were received from the donors. Out of the funds received only 29 % was spent by the end of the quarter due to receiving few requests for CDD funds from lower local governments, some of the grants had not been transferred to groups and some procurements had not been made.

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

some of the funds had not been processed through the IFMS, Items to procure had not been delivered, funds for special grant had not been transferred to groups and only two Lower local government out of 17 applied for CDD grant.

(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 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	06
No. of Active Community Development Workers	16	2
No. FAL Learners Trained	2600	650
No. of children cases (Juveniles) handled and settled	36	5
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	1	1
Function Cost (US\$ '000)	645,019	50,807
Cost of Workplan (US\$ '000):	645,019	50,807

During the quarter, FAL Instructors were given incentives, Contribution made to Tooro Kingdom to support coronation anniversary, places of work were inspected, District OVC coordination meeting held, Youth groups monitored and new ones mobilised to apply for YLP, Groups of PWD to support were identified, women, Youth and PWD council supported to run statutory roles.

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	16,634	22%	18,616	16,634	89%
Conditional Grant to PAF monitoring	8,500	2,305	27%	2,125	2,305	108%
Locally Raised Revenues	17,440	0	0%	4,360	0	0%
District Unconditional Grant - Non Wage	18,524	6,829	37%	4,631	6,829	147%
Transfer of District Unconditional Grant - Wage	30,000	7,500	25%	7,500	7,500	100%
<i>Development Revenues</i>	83,038	13,840	17%	20,759	13,840	67%
Conditional Grant to LRDP	15,130	3,389	22%	3,782	3,389	90%
Donor Funding	42,938	0	0%	10,735	0	0%
LGMSD (Former LGDP)	24,270	10,451	43%	6,067	10,451	172%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
Total Revenues	157,502	30,474	19%	39,375	30,474	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,464	13,477	18%	15,616	13,477	86%
Wage	30,000	7,500	25%	7,500	7,500	100%
Non Wage	44,464	5,977	13%	8,116	5,977	74%
<i>Development Expenditure</i>	83,038	7,200	9%	20,759	7,200	35%
Domestic Development	40,099	7,200	18%	10,025	7,200	72%
Donor Development	42,938	0	0%	10,735	0	0%
Total Expenditure	157,502	20,677	13%	36,375	20,677	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,157	4%			
<i>Development Balances</i>		6,640	8%			
Domestic Development		6,640	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,798	6%			

The approved budget for FY 2015/16 is UGX SHS157, 502,000= and the total outturn by the end of Quarter one was UGX SHS 30,474,000= equivalent to 19%. As per Quarter one receipts, the department received UGX SHS 30, 474, equivalent to 77% and the quarterly expenditure was UGX SHS 20,677,000= representing 57% leaving unspent balances of 6%

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

The unspent funds was worth 7% and this was due to the activities scheduled for quarter two

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	02	02
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	157,502	20,677
Cost of Workplan (UShs '000):	157,502	20,677

Vote: 530 Kyenjojo District

2015/16 Quarter 1

Workplan 10: Planning

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

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	21,077	26%	20,418	21,077	103%
Conditional Grant to PAF monitoring	3,900	1,001	26%	975	1,001	103%
Locally Raised Revenues	5,750	0	0%	1,438	0	0%
Multi-Sectoral Transfers to LLGs	14,411	4,407	31%	3,603	4,407	122%
District Unconditional Grant - Non Wage	17,250	5,579	32%	4,313	5,579	129%
Transfer of District Unconditional Grant - Wage	40,360	10,090	25%	10,090	10,090	100%
Total Revenues	81,671	21,077	26%	20,418	21,077	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,671	13,892	17%	20,418	13,892	68%
Wage	40,360	10,090	25%	10,090	10,090	100%
Non Wage	41,311	3,802	9%	10,328	3,802	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,671	13,892	17%	20,418	13,892	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,185	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,185	9%			

The approved planned budget for the internal audit for district level and town councils was 81,671,000= but the cumulative receipt for the quarter was 21,077,000 at 26%. The Budget for the quarter was 20,418,000, but we had an allocation of shs 21,077,000. Over all budget performance was 13,892,000(17%) against 81,671,000.

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

Shillings 7,185,000 accounting for 9% as un spent funds was meant for field work activities of which was rescheduled to quarter two due delayed start of most projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/10/2014	29/10/2015
<i>Function Cost (UShs '000)</i>	81,671	13,892
Cost of Workplan (UShs '000):	81,671	13,892

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

Vote: 530 Kyenjojo District

2015/16 Quarter 1

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	12 months staff salaries paid.	03 months staff salaries paid.	
	Facilitate Official meetings/ /Workshops/ Submissions outside and within District made. Supervision and monitoring Vists facilitated	Facilitate Official meetings/ /Workshops/ Submissions outside and within District made. Supervision and monitoring Vists facilitated	
	Travel inland (Fuels)	Travel inland (Fuels)	
	computer consumables (8. catridges) Proocured	computer consumables (1. catridges) Proocured	
	02 fla	02 fla	
Incapacity, death benefits and funeral expenses			300
Books, Periodicals & Newspapers			360
Bank Charges and other Bank related costs			104
Telecommunications			600
Travel inland			12,687
Wage Rec't:	98,896		
Non Wage Rec't:	56,552		14,051
Domestic Dev't:			
Donor Dev't:	3,000		
Total	158,448		14,051

Output: Human Resource Management

Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted	01 National celebrations including independence day and labour day,	
	Newly recruited staff facilitated with settlement allowance	Newly recruited staff facilitated with settlement allowance	
	Data Capture/pay roll approval and Paychange reports s	Data Capture/pay roll approval and Paychange reports submitted.	
		Payrolls and payslips downloaded and printed comp	
Recruitment Expenses			899
Books, Periodicals & Newspapers			62
Travel inland			1,420
Wage Rec't:			
Non Wage Rec't:	12,468		2,381

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,468	2,381
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	no (NA)	yes (Capacity building plan in place and being implemented . Formulation and implementation of the policy being worked upon.)
No. (and type) of capacity building sessions undertaken	10 (A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy)	04 (A) District political and technical staff from both HLG & LLG trained.)
Non Standard Outputs:	NA	N/A
<i>Workshops and Seminars</i>		1,650
<i>Staff Training</i>		3,608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,031	5,258
<i>Donor Dev't:</i>		
Total	10,031	5,258
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	25 (25% Support Supervision of the 4 LLG conducted. (Katooke, Nyankwanzi, Bufunjo, Kyarusenzi))	5 (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).)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		2,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,240
Output: Public Information Dissemination		
Non Standard Outputs:	Distribution and display of notices on public Noticeboards and LLG made Radio programmes conducted	Distribution and display of notices on public Noticeboards and LLG made Radio programmes conducted
<i>Books, Periodicals & Newspapers</i>		279
<i>Wage Rec't:</i>		

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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)
1a. Administration		
Non Wage Rec't:	3,125	279
Domestic Dev't:		
Donor Dev't:		
Total	3,125	279

Output: Local Policing

Non Standard Outputs:		Facilitated Administration Police with Transport while in the field - S/C.
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	600	300
Domestic Dev't:		
Donor Dev't:		
Total	600	300

Output: Records Management

Non Standard Outputs:	Registries/records for 11 Departments managed	Registries/records for 11 Departments managed
	Documents delivered to central and S/Cs	Documents delivered to central and S/Cs
	Travel in land for registry staff facilitated.	Travel in land for registry staff facilitated.
Allowances		160
Wage Rec't:		
Non Wage Rec't:	500	160
Domestic Dev't:		
Donor Dev't:		
Total	500	160

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

Date for submitting the Annual Performance Report

30/09/2016 (Final Accounts submitted to Office of Auditor General)

30/09/2016 (Final Accounts submitted to Office of Auditor General)

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	One (01) consultations and seminars to be attended and Four (04) reports to be submitted	One (01) consultation and seminars to to attended and One (01) report submitted
	01 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Ki	One quarterly monitoring visit and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Ki
Travel inland		4,029
General Staff Salaries		31,004
Bank Charges and other Bank related costs		328
Telecommunications		500
Information and communications technology (ICT)		190
Wage Rec't:	31,004	31,004
Non Wage Rec't:	7,419	5,047
Domestic Dev't:		
Donor Dev't:		
Total	38,423	36,051

Output: Revenue Management and Collection Services

Value of LG service tax collection	10000000 (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)	590000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)
Value of Other Local Revenue Collections	0	22444825 (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)
Non Standard Outputs:	N/A	N/A
Taxes on (Professional) Services		1,487
Travel inland		5,636
Wage Rec't:		
Non Wage Rec't:	8,770	7,123
Domestic Dev't:		
Donor Dev't:		
Total	8,770	7,123

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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 Expenditure mangement Services**

Non Standard Outputs:	Procurement of printed Financial stationery	Procurement of printed Financial stationery
	Well posted books of accounts and responses to audit queries made on time	Well posted books of accounts and responses to audit queries made on time
	Preparation of financial statements	Preparation of financial statements
Travel inland		2,082
Wage Rec't:		
Non Wage Rec't:	5,246	2,082
Domestic Dev't:		
Donor Dev't:		
Total	5,246	2,082

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

Non Standard Outputs:	2 Plenary Council meetings to be held and payment of councillors' allowances paid.	1 Plenary Council meeting was held and payment of councillors' allowances paid.
	To followup all council resolutions.	Follow up of all council resolutions made.
	41elected local leaders to be paid gratuity.	41elected local leaders were paid their gratuity.
	Pay council employees	Pay council employees
	procurement of District speaker's Mess, Presi	Pension and Gratuity for LG staff
General Staff Salaries		57,946
Pension and Gratuity for Local Governments		12,800
Workshops and Seminars		315
Travel inland		3,360
Wage Rec't:	57,946	57,946
Non Wage Rec't:	356,930	16,475
Domestic Dev't:		
Donor Dev't:		
Total	414,876	74,421

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	To run 01 adverts in News papers.	01 advert in News papers.
	3 Contracts committee meetings to be held.	3 Contracts committee meetings to be held.
	Procurement and maintenance of office equipments to be done.	1 quarterly report prepared
	1 quarterly reports to be prepared and submitted to PPDA and line ministries	Tendering of Works, Supplies and Services
	Tendering of Works, Suppl	
Travel inland		3,046
Allowances		5,310
Wage Rec't:		
Non Wage Rec't:	7,553	8,356
Domestic Dev't:		
Donor Dev't:		
Total	7,553	8,356

Output: LG staff recruitment services

Non Standard Outputs:	5 DSC meetings to be held.	5 DSC meetings were held.
	Payment 3monthly salary for DSC chairperson.	Paidt 3monthly salary for DSC chairperson.
	Office equipment to be maintained	Annual subscription to ADSCU was made
	Office equipment to be procured	1 submission to the ministry was made
	Annual subscription to ADSCU to be made	Procurement of stationary was made
	1 submission to the ministry.	
	Procurement of stationary	
Allowances		4,298
Telecommunications		184
Travel inland		1,600
Wage Rec't:		
Non Wage Rec't:	12,495	6,082
Domestic Dev't:		
Donor Dev't:		
Total	12,495	6,082

Output: LG Land management services

No. of Land board meetings	0	1 (1 Meeting was held)
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	0	1 (20 applications were handled at Kyenjojo District Headquarters)
Non Standard Outputs:		4 district land court cases were followed up in Fort Portal (High Court and Magistrates court).
<i>Allowances</i>		1,430
<i>Advertising and Public Relations</i>		50
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,760
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	0	2 (Two sittings were done)
No. of LG PAC reports discussed by Council	0	2 (2 sittings were held)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,226
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	2,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	2,246
Output: LG Political and executive oversight		
Non Standard Outputs:		3 DEC meetings/ Sittings conducted.
		Two political monitoring of Govt programs conducted.
		The chairperson and DEC attended six official meetings/workshops outside the District
		District Chairperson's official vehicle repaired.
		10 official
<i>Allowances</i>		6,998

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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		
Telecommunications		450
Travel inland		16,320
Wage Rec't:		
Non Wage Rec't:	10,535	23,768
Domestic Dev't:		
Donor Dev't:		
Total	10,535	23,768
Output: Standing Committees Services		

Non Standard Outputs:

All the 5 Standing committees of council meetings were held at Kyenjojo district headquarters.

Speaker and clerk to council were facilitated for official duties.

Procurement of fuel and payment of transport allowances to councillors were made.

Allowances		4,841
Travel inland		186
Wage Rec't:		
Non Wage Rec't:	7,805	5,027
Domestic Dev't:		
Donor Dev't:		
Total	7,805	5,027

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

Non Standard Outputs:

15 Staff salaries paid for 3 months.
 5 Divisions, 7 programs, 10 NGOs coordinated;
 modem and 3 month subscription paid at
 District H/Qs and parishes.
 2 meetings conducted, 1 report submitted to
 MAAIF, 16 follow ups of individual
 activities, BBW, Coffee wil

23 staff salaries paid for 3 months.
 1 report submitted to MAAIF, 16 follow ups of
 agricultural projects conducted in Kihuura,
 Nyabuharwa, Kyarusizi, Butunduzi, Bugaaki,
 Kisojo, Kyenjojo t/c, Worker's, Nyantungo,
 Kigaraale, Katooke, Bufunjo, Nyankwanzi

General Staff Salaries		62,923
Travel inland		2,734
Wage Rec't:	77,812	62,923

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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>	5,825	2,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,637	65,657

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, Kyarusoz SC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facilit	No coffee was distributed during this quarter, 86 farm visits and 17 follow ups conducted in 16 LLGs of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz SC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facilit
<i>Travel inland</i>		3,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,525	3,232
<i>Domestic Dev't:</i>	42,544	
<i>Donor Dev't:</i>		
Total	48,069	3,232

Output: Livestock Health and Marketing

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.)	5424 (352 livestock vaccinated angaist fowl pox and newcastle diseases with 352 doses of vaccines. 400 dogs vaccinated against rabies with 400 doses 4672 livestock dewormed against worms with support of farmers, 21 demos on livestock husbandry practice)
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, Kyarusoz SC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 6 livestock health certificates issued out.)	2800 (540 heads of ces ndertaken in slaughter slabs ,2100carcasses,160pigscases inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz SC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 57livestock health certificates issued out.)
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	No insemination was carried out due to lack of semen in the region. 30 farm visits and followups conducted in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz SC, Kyarusoz T
<i>Medical and Agricultural supplies</i>		980
<i>Travel inland</i>		2,008
<i>Wage Rec't:</i>		

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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 Wage Rec't:	5,624	2,988
Domestic Dev't:		
Donor Dev't:		
Total	5,624	2,988

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	12 follow ups of Bee keeping projects conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, B ufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo S/Cs
Travel inland		1,180
Wage Rec't:		
Non Wage Rec't:	3,750	1,180
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,180

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 shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups was done.)
No of businesses inspected for compliance to the law	0	01 (01 businesses inspected in Katooke T/C, Kyenjojo T/C, Kyarusozzi T/C, Butunduzi T/C, Bugaaki, and Kihura)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, Kyarusozzi T/C, Butunduzi T/C, Bugaaki, and Kihura)
No of businesses issued with trade licenses	0	0 (None)
Non Standard Outputs:	Dissemination of prices of commodities to the public	Dissemination of prices of commodities to the public conducted.
Advertising and Public Relations		1,000
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	750	2,800
Total	750	2,800

Output: Enterprise Development Services

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No of awareness radio shows participated in	01 (01 Radio talk shows on Local FM radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	01 (01 Radio talk shows on Local FM radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)
No of businesses assisted in business registration process	0	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0	05 (5Enterprises linked to UNBS for certification)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		500
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	750	2,500
Total	750	2,500

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	02 (conducting 2 trainings to train farmers in group marketing)	02 (02 trainings conducted to farmer groups on Marketing.)
No. of market information reports disseminated	0	05 (05 reports on market information collected)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,000
<i>Travel inland</i>		1,542
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	750	2,542
Total	750	2,542

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (8 cooperatives assisted for registration at National level.)	8 (8 cooperatives assisted for registration at National level.)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	0	0 (N/A)
Non Standard Outputs:	1 Monitoring s of SACCO performance in the District.	1 Monitoring s of SACCO performance in the District
<i>Advertising and Public Relations</i>		636
<i>Workshops and Seminars</i>		1,340

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 743*Domestic Dev't:**Donor Dev't:* 1,250 1,976**Total** 1,993 **1,976****Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	01 (01) Tourism promotion activities mainstreamed in the Development Plan)	01 (01) Tourism promotion activities mainstreamed in the Development Plan)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (N/A)
No. and name of new tourism sites identified	0	03 (03 new sites identified)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		400
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	250	1,000
Total	250	1,000

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

Non Standard Outputs:	320 staff on conditional payroll paid salaries by MoFPED-Kampala Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene. OBT Prepared and submitted to MoFPED Submit health secto	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. OBT Prepared and submitted to MoFPED Submit health secto
<i>General Staff Salaries</i>		562,003
<i>Medical expenses (To employees)</i>		31,250
<i>Workshops and Seminars</i>		945

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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		
Printing, Stationery, Photocopying and Binding		85
Electricity		104
Travel inland		12,099
Wage Rec't:	519,807	562,003
Non Wage Rec't:	90,117	40,460
Domestic Dev't:		
Donor Dev't:	80,057	4,023
Total	689,982	606,486

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

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)	3021 (3021 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)
%age of approved posts filled with trained health workers	40 (40% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	52 (52% of the staff level at Kyenjojo District General Hospital filled by trained and qualified health workers.)
Number of total outpatients that visited the District/ General Hospital(s).	6600 (6600 patients to be served at Kyenjojo District Hospital in the OPD department.)	8636 (8636 patients served at Kyenjojo District Hospital in the OPD department.)
No. and proportion of deliveries in the District/General hospitals	383 (383 Deliveries to be conducted at Kyenjojo Hospital- Kasiina Ward)	659 (659 Deliveries conducted at Kyenjojo Hospital- Kasiina Ward)
Non Standard Outputs:	380 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital	458 children under 1 year got the 3rd dose of pentavalent 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)

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) .)	719 (719 deliveries conducted in 8 NGO health units (Kyakataru HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2026 (2026 (100%) of children below one year to be immunized in 09 NGO health units (Kyakataru HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	1220 (1220 of children below one year immunized in 09 NGO health units (Kyakataru HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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 NGO Basic health facilities	7020 (7020 inpatients to be served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII I)	3021 (3021 inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII I)
Number of outpatients that visited the NGO Basic health facilities	53713 (53713 outpatients to be served in the 9 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .)	21967 (21967 outpatients served in the 9 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .)
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
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total		20,227

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

Number of trained health workers in health centers	60 (60 health workers trained at the District headquarters, Impression one and health centres (on job).)	69 (69 health workers trained at the District headquarters, Impression one and health centres (on job).)
No.of trained health related training sessions held.	6 (6 trained health related trainings sessions planned to be held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	5 (6 trained health related trainings sessions held at Impression One-Kyenjojo Town Council and VIVA Restaurant in Kyenjojo Town Council.)
%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, Kyarusozo HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	69 (69% of the approved posts filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozo HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)
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, Kyarusozo HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)	51528 (51528 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, Kyarusozo HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.)

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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 (patients to be served in the 9639 inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	2183 (2183 patients served in inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)
No. and proportion of deliveries conducted in the Govt. health facilities	3138 (3138 deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiti 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)	1711 (1711 deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiti 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)
No. of children immunized with Pentavalent vaccine	2782 (2782 (100%) children aged below one year to be immunized with pentavalent vaccine)	2527 (2527 children aged below one year immunized with pentavalent vaccine)
% 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, Butiti, 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, Butiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)
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>		23,211
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		23,211
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total		23,211

Additional information required by the sector on quarterly Performance

There were a number of trainings conducted during the quarter including Governance, Leadership and Management of senior Middle Health Workers (32), Monitoring and Evaluation for district staff, TB/HIV collaboration among others. OPD attendance increased b

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)	1192 (Paid salaries to 1192 Primary school teachers)
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1192 (Some new teachers were appointment, confirmed, deployed and Placed in schools.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,652,528

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,652,987	1,652,528
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,667	
Total	1,683,654	1,652,528

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

No. of pupils enrolled in UPE	68247 (Facilitate 128 Government Aided PS with capitation grants)	67647 (Facilitated 128 Government Aided PS with capitation grants)
No. of student drop-outs	200 (Arrrieved at from Inspection reports to council and line Ministry.)	600 (Arrrieved at from Inspection reports to council and line Ministry.)
No. of pupils sitting PLE	5500 (Conduct UNEB exams, Monitoring and inspection of schools.)	0 (N/A)
No. of Students passing in grade one	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	0 (UNEB exams will be done in the next quarter)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		235,484
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	235,484	235,484
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	235,484	235,484

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

No. of teaching and non teaching staff paid	139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)	139 (Paid salaries to teasching and non-teaching staff for three months)
No. of students passing O level	1500 (1500 candidates may pass o'level in 24 secondary schools in the district)	0 (1500 candidates may pass O level exams)
No. of students sitting O level	1500 (1500 students expected to sit for O'Level Exams 2015)	0 (1500 students expected to sit for O'Level Exams 2015)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		218,817
<i>Wage Rec't:</i>	218,817	218,817
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	218,817	218,817

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

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Conditional transfers for Secondary Schools 346,704

Wage Rec't:		0
Non Wage Rec't:	346,704	346,704
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	346,704	346,704

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

No. of students in tertiary education	0	378 (378 students are enrolled at St. Augustine's PTC in Butiiti sub county.)
No. Of tertiary education Instructors paid salaries	25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.)	25 (Paid salaries to teaching and non teaching staff and make pay change reports.)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 40,935

Allowances 59,793

Wage Rec't:	40,935	40,935
Non Wage Rec't:	44,844	59,793
Domestic Dev't:		
Donor Dev't:		
Total	85,779	100,728

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 three 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 schools
	02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies	01 workplan and report submitted to line ministry and Agency
	04 wo	01 Vehicle maintained periodically.
		P

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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)
6. Education		
<i>General Staff Salaries</i>		20,083
<i>Wage Rec't:</i>	20,083	20,083
<i>Non Wage Rec't:</i>	4,671	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,754	20,083

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspections report will be reported to council.)	1 (1 inspection report was made to council.)
No. of primary schools inspected in quarter	188 (188 schools in 16 LLGs including 4 Town councils will be inspected in every quarter)	128 (128 schools in 16 LLGs including 4 Town councils were be inspected in every quarte)
No. of tertiary institutions inspected in quarter	1 (Butiiti PTC will be inspected every term.)	1 (Butiiti PTC was inspected once term.)
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 a quarter.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		12,802
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,802	12,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,802	12,802

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

Non Standard Outputs:	1) Costing of 2 district roads for maintenance prepared, located in Bugaaki, Kyarusozi, 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	Run advert for recruitment of road gangs and gang leaders
<i>Bank Charges and other Bank related costs</i>		94
<i>Information and communications technology (ICT)</i>		130
<i>Travel inland</i>		2,839

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance – Machinery, Equipment & Furniture 1,500

Wage Rec't:	15,366	
Non Wage Rec't:	34,714	4,562
Domestic Dev't:		
Donor Dev't:		
Total	50,081	4,562

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	1 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi maintained under routine category for the whole quarter)	1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi made for routine maintained of urban roads in quarter one)
Length in Km of Urban unpaved roads periodically maintained	1 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi maintained under periodic category for the whole quarter)	1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi made for periodic maintained of urban roads in quarter one)
Non Standard Outputs:	None	None
Conditional transfers for feeder roads maintenance workshops		108,335
Wage Rec't:		0
Non Wage Rec't:	114,434	108,335
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	114,434	108,335

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

Length in Km. of rural roads rehabilitated	0 (Procure petty contractors for routine maintenance 394.4Km of entire district)	0 (No routine maintenance done before completion of recruitment of road gangs, gang leaders and road overseers)
Length in Km. of rural roads constructed	29 (Periodic maintenance of Nyamabuga-Munobwa 14Km, Butara-Kyehara 9.2Km (under road fund) Kifumbura-Kabale 5.3Km (under LGMSD) done)	0 (Periodic maintenance feeder roads not done because of delayed released of funds and LPO for fuel supply)
Non Standard Outputs:	None	Recruitment of road gangs, gang leaders conducted. Paid for arrears on routine maintenance of Nyakisi-Rubango-Haikona Road (section I)
Roads and bridges (Depreciation)		770
Wage Rec't:		0
Non Wage Rec't:	130,754	770
Domestic Dev't:	44,968	0
Donor Dev't:		0
Total	175,722	770

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:

Procure contractor for Phase V partial fencing of the District Head Quarters Land (LGMSD)

Paid cleaners for offices and compound at district headquarters - kasiina

Cleaning office and compound (Local Revenue)

Travel inland		346
Maintenance - Civil		2,480
Wage Rec't:		
Non Wage Rec't:	7,628	2,826
Domestic Dev't:		
Donor Dev't:		
Total	7,628	2,826

Output: Electrical Installations/Repairs

Non Standard Outputs:

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

Paid for repairs on electrical wiring at district headquarters - Kasiina

Electricity		245
Wage Rec't:		
Non Wage Rec't:	1,250	245
Domestic Dev't:		
Donor Dev't:		
Total	1,250	245

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 and submission and consultation were paid

General Staff Salaries		12,224
Bank Charges and other Bank related costs		42
Travel inland		1,561

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	12,224	12,224
Non Wage Rec't:		
Domestic Dev't:	4,324	1,603
Donor Dev't:		
Total	16,548	13,827

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	1 (The activity was held successfully)
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 counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	0 (The activity is not yet done because construction has not started.)
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 counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	0 (The activity is on going there was late release of money)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 1,864

Travel inland 2,970

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,555	4,834
Donor Dev't:		
Total	6,555	4,834

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
No. of water points rehabilitated	10 (4 boreholes and 8 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozzi)	10 (Assesment of eight boreholes and two shallow wells done)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Intersubcounty meeting held	N/A

Travel inland 3,147

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 13,750 3,147

Donor Dev't:

Total 13,750 3,147

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (None)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 advocacy meetings convened.)	1 (One advocacy meeting was held)
No. of water and Sanitation promotional events undertaken	0 (None)	0 (N/A)
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)	24 (24 user committes were formed)
Non Standard Outputs:	None	N/A

Travel inland 2,004

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,051 2,004

Donor Dev't: 19,758

Total 23,809 2,004

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the saniattion grant	Baseline raiport creation and trigeering was done in Butiti subcounty in parishes of Isandara,Kaihura and Bwenzi covering 15 villages and in Kyarusozu subcounty in Barahija parish covering 10 villages.
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Travel inland 5,024

Wage Rec't:

Non Wage Rec't: 5,500 5,024

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	5,500	5,024
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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 & Sanitation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	4 (Repairs on pumps and pipeline systems in the the districts of Hoima, Kamwenge, Kibale and Kyenjojo District done)
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Non Standard Outputs:	N/A	N/A
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<i>Maintenance - Civil</i>		94,000
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Wage Rec't:

Non Wage Rec't:	94,025	94,000
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Domestic Dev't:

Donor Dev't:

Total	94,025	94,000
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Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	11 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work and attend all mandatory planning meetings at Kasiina district headquarters and carry out routine vehicle	12 Staff members were 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 veh
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<i>General Staff Salaries</i>		25,000
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<i>Travel inland</i>		905
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Wage Rec't:	25,000	25,000
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Non Wage Rec't:	2,000	905
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Domestic Dev't:

Donor Dev't:

Total	27,000	25,905
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Output: Forestry Regulation and Inspection

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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 monitoring and compliance surveys/inspections undertaken	9 (Carry out compliance inspections at Nyankwanzi 1, bufunjo2, katoke1, kihura2, nyantungo 1, kigarale1, kyarusozi1 bugaki1)	3 (Carry out 1 compliance inspections at Nyankwanzi and 2 in Bufunjo,)
Non Standard Outputs:	Register 15 pitsawyers, mobilise sh 6.25 million in registration fee and timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusozzi, and Bugaaki sub counties	Register 12 pitsawyers, mobilise sh 4.2 million in pitsawying registration fee and sh 3,055,600 million in timber revenue from Nyankwanzi, Bufunjo, Kihura, Nyantungo, Kigarale, Kyarusozzi sub counties
Travel inland		1,517
Wage Rec't:		
Non Wage Rec't:	1,250	1,517
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,517
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (1 land disputes settled as and when they arise.)	0 (nil)
Non Standard Outputs:	4 supervision land management reports from the subcounties of Kihuura, Nyantungo, Katooke, and Katooke town council.	Survey of district land at Kasiina and data sent to entebbe for deed plans. Mobilised sh 2.8 million in land fees.
Printing, Stationery, Photocopying and Binding		650
Consultancy Services- Short term		800
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	1,500	1,850
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,850

Additional information required by the sector on quarterly Performance

The department currently has no physical planner as the former was promoted to the post of Senior Land Management Officer. There is need to fill the vacant post. There has been delays in releasing of pitsawying licences by the Ministry and this affected f

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 1****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:	20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs .	20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo, Nyantungo Kihura
<i>General Staff Salaries</i>		25,236
<i>Wage Rec't:</i>	26,823	25,236
<i>Non Wage Rec't:</i>	1,975	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,797	25,236

Output: Probation and Welfare Support

No. of children settled	3 (children re-settled in any of the lower local governments of Kyenjojo , Katooke, Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C)	06 (06 children re-settled in any of the lower local governments of Kyenjojo , Katooke, Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C)
Non Standard Outputs:	500 children cases handled in Kyenjojo , Katooke, Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C)	474 children cases handled in Kyenjojo , Katooke, Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C)
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,875	
Total	15,375	500

Output: Social Rehabilitation Services

Non Standard Outputs:	One District council for disability supported at district level to handle its activities	One District council for disability supported at district level to handle its activities
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		450
<i>Allowances</i>		420

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	887	870
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*Domestic Dev't:**Donor Dev't:*

Total	887	870
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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 rusozzi, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	2 (16 CDWs making quarterly reports in S/C & T/Council of Kyenjojo,Kya rusozzi, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)
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Non Standard Outputs:

8 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke,Kyarusozi Butunduzi T/CS
Kihuura S/C
Katooke S/C
Butiiti S/C
Kyarusozi S/C
Nyankwanzi, Kisojo,Nyantungo Kihura
Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigala

Two groups from Bufunjo and Katoke Sub County supported with CDD grant

<i>Bank Charges and other Bank related costs</i>		24
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<i>Travel inland</i>		918
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<i>Transfers to Government Institutions</i>		8,300
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,817	9,242
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<i>Domestic Dev't:</i>	22,669	
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Donor Dev't:

Total	28,486	9,242
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Output: Adult Learning

No. FAL Learners Trained

650 (650 FAL learners trained in FAL in Kyenjojo T/C , Katooke,Kyarusozi Butunduzi T/CS
Kihuura S/C
Katooke S/C
Butiiti S/C
Kyarusozi S/C
Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C.)

650 (650 FAL learners trained in FAL in Kyenjojo T/C , Katooke,Kyarusozi Butunduzi T/CS
Kihuura S/C
Katooke S/C
Butiiti S/C
Kyarusozi S/C
Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C.)

Non Standard Outputs:

nil

Nil

<i>Travel inland</i>		3,678
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,761	3,678
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*Domestic Dev't:**Donor Dev't:*

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	4,761	3,678
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 juvenile case handled in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.I)	5 (05 juvenile cases handled at Kyenjojo Police station)
Non Standard Outputs:	Procurement of Stationary Conduct Monitoring and Supervision of YLP Maintenance of Mctor Cycles Procurment of Small equipments Procurement of computer consumables Transfer to Youth Groups in Sub Counties	YLP beneficiary groups monitored in Butiti, Bugaki, Nyabuharwa, Kyenjojo Town council and Kihura
<i>Printing, Stationery, Photocopying and Binding</i>		73
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	573
<i>Domestic Dev't:</i>	54,712	
<i>Donor Dev't:</i>		
Total	55,087	573
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)	1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)
Non Standard Outputs:	8 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo,Kigarale,Nyabuharwa, Butiti, Bugaki Kyarusozzi, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke	40 mobilised to form groups under YLP
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		33
<i>Rent – (Produced Assets) to private entities</i>		420
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	1,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,746	1,703
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusozzi T/C & S/C, Bufunjo,	0 (nil)

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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:	Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.) 5 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozo, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozo T.C	nil
Travel inland		1,841
Wage Rec't:		
Non Wage Rec't:	9,180	1,841
Domestic Dev't:		
Donor Dev't:		
Total	9,180	1,841
Output: Culture mainstreaming		

Non Standard Outputs:	one cultural events supported	one cultural events supported
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
Total	250	500

Output: Work based inspections

Non Standard Outputs:	3 places of work inspected in Mabale, Kigumba, Kyarusozo, I, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozo and Butunduzi town councils	12 workplaces were inspected and these include Mabaale, munobwa, kyenjojo wrkplaces, Katooke, Nankwanzi and Bufunjo sub counties, Kyarusozo and Kyembogo sub counties
Workshops and Seminars		500
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,500
Domestic Dev't:		
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

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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		
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		31
Rent – (Produced Assets) to private entities		240
Travel inland		1,209
Wage Rec't:		
Non Wage Rec't:	1,746	1,530
Domestic Dev't:		
Donor Dev't:		
Total	1,746	1,530

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	Pay Monthly staff Salaries for Planning Unit Staff
	01 department vehicle maintained in running state	20 reams of paper and other assorted stationery plus 2cartridges procured for efficient office running.
	20 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	Pay monthly airtime for two officials for office day operations
	Pay monthly airtime for two offi	Welfare and entertai
General Staff Salaries		7,500
Workshops and Seminars		1,000
Computer supplies and Information Technology (IT)		5,000
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		100
Travel inland		180
Wage Rec't:	7,500	7,500
Non Wage Rec't:	2,778	1,680
Domestic Dev't:	4,051	5,600
Donor Dev't:	10,735	
Total	25,064	14,780
Output: District Planning		

No of minutes of Council meetings

1 (Attend District Council)

1 (Attended One District Council)

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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		
with relevant resolutions		
No of Minutes of TPC meetings	3 (Conduct three TPC meetings)	3 (Three TPC meetings Conducted)
No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. Conduct Annual Internal Assement Internet Subscription for two officers (silver package-orange) for office operations)	02 (02 staff (Senior Planner and Statistician) and other support staff at Kyenjojo District headquarters paid Annual Internal Assement conducted)
Non Standard Outputs:	01 quartely plans and reports prepared for submission to MFPED using the OBT. 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. Review,intergrate, coordinate and prepare the SDS workplans and District Implemen	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.
Workshops and Seminars		1,200
Wage Rec't:		
Non Wage Rec't:	1,728	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,728	1,200
Output: Development Planning		
Non Standard Outputs:	01 District Development Plan prepared and review the five year Development Plan Office Vehicle Maintained Support visis (technical Backstoping) made to 16 LLGs to help them produce the SDPs. One budget conference conducted to get views of the diff	01 District Development Plan prepared and review the five year Development Plan Support visis (technical Backstoping) made to 16 LLGs to help them produce the SDPs. One budget conference conducted to get views of the different stakeholders at the
Workshops and Seminars		3,097
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	2,610	3,097
Domestic Dev't:	1,505	600
Donor Dev't:		
Total	4,115	3,697
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		Processed fuel to conduct Internal Assessment exercise which was well conducted
Travel inland		1,000

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,293	1,000
Donor Dev't:		
Total	4,293	1,000

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

Non Standard Outputs:	Salaries for 3 staff paid, 2 tonnar catridges, 20 box files, 3 diaries, 5 packets of envelopes, aitime bought and no. of attended workshops, semminers and exam sittings, office news papers	Salaries for 3 staff paid, bought ait time , submitted repoert, attended meetings, conducted audit of district operations for quarter one 2015/2016 FY	
Telecommunications			600
Travel inland			300
General Staff Salaries			10,090
Wage Rec't:	10,090		10,090
Non Wage Rec't:	2,515		900
Domestic Dev't:			
Donor Dev't:			
Total	12,605		10,990
Output: Internal Audit			
Date of submitting Quaterly Internal Audit Reports	29/10/2015 (Submission OF Quartery Report)	29/10/2015 (Not yet submitted)	
No. of Internal Department Audits	1 (Quarterly audit report made on governement programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro)	1 (One quartely audit report covering district level and lower local governmnet of financial operations)	
Non Standard Outputs:	Audit report on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices	Not done	
Travel inland			1,822
Wage Rec't:			
Non Wage Rec't:	4,210		1,822
Domestic Dev't:	0		
Donor Dev't:			
Total	4,210		1,822

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

The district needs to train audit staff on systems audit so that it can ably discharge the advisory function regarding all operations in the district.

<i>Wage Rec't:</i>	2,815,290	2,726,289
<i>Non Wage Rec't:</i>	1,124,422	1,124,422
<i>Domestic Dev't:</i>	24,045	24,045
<i>Donor Dev't:</i>		
Total	3,889,597	3,889,597

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

N/A

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<p>12 months staff salaries paid.</p> <p>Conduct Multi-sectoral Monitoring under PAF</p> <p>120 news items on development issues collected and broadcast on the local media</p> <p>District Headquarter computers serviced</p> <p>730 news papers (newvision and redpepper) procured.</p> <p>Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated</p> <p>Travel inland (Fuels)</p> <p>computer consumables (8. catridges) Proocured</p> <p>02 flash disks, 02 office staplers and staple wires to be procured</p> <p>1460 news papers, books and peroricals for CAO, DCAOs and PAS office procured</p> <p>Purchase of airtime and Modern subscription made</p> <p>Court costs and fines paid on district lost cases</p> <p>Submission of URA monthly returns and chaques to F/P made.</p> <p>Annual subscription to ULGA made</p> <p>Contributions of funeral expences to members of staff made</p> <p>Entertainment /refreshments to CAOs office made.</p> <p>Publicity of government programs made</p> <p>Transfers of Unconditional grants LGMSD to Lower</p>	<p>03 months staff salaries paid.</p> <p>Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated</p> <p>Travel inland (Fuels)</p> <p>computer consumables (1. catridges) Proocured</p> <p>02 fla</p>		
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	4,000	300	7.5%
221007 Books, Periodicals & Newspapers	2,016	360	17.9%
221014 Bank Charges and other Bank related costs	1,000	104	10.4%
222001 Telecommunications	3,600	600	16.7%
227001 Travel inland	47,896	12,687	26.5%
Wage Rec't:	395,584	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	226,210	Non Wage Rec't: 14,051	Non Wage Rec't: 6.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	633,794	Total 14,051	Total 2.2%

Output: Human Resource Management

0 N/A

Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	01 National celebrations including independence day and labour day,
	Newly recruited staff facilitated with settlement allowance	Newly recruited staff facilitated with settlement allowance
	240 human resource data form reports submitted.	Data Capture/pay roll approval and Paychange reports submitted.
	1800 payrolls and payslips printed	Payrolls and payslips downloaded and printed
	computer consumables procured	comp
	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	

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221004 Recruitment Expenses	2,400	899	37.5%	
221007 Books, Periodicals & Newspapers	500	62	12.4%	
227001 Travel inland	9,040	1,420	15.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	49,870	2,381	4.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	49,870	2,381	4.8%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	no (Capacity building plan in place and being implemented . Formulation and implementation of the policy being worked upon.)	yes (Capacity building plan in place and being implemented . Formulation and implementation of the policy being worked upon.)	#Error	N/A
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	120 (A) One staff trained in PGD in HRM at MMU Kampalal	04 (A) District political and technical staff from both HLG & LLG trained.)	3.33	
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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.)

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA N/A

Expenditure

221002 Workshops and Seminars	30,124	1,650	5.5%	
221003 Staff Training	10,000	3,608	36.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,124	5,258	13.1%	
Donor Dev't:		0	0.0%	
Total	40,124	5,258	13.1%	

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).)	5 (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).)	7.69	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

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

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	0	N/A
	Radio programmes conducted	Radio programmes conducted		

Expenditure

221007 Books, Periodicals & Newspapers	1,500	279	18.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,500	279	2.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,500	279	2.2%	

Output: Local Policing

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Facilitate Administration Police with Transport while in the field - S/C.	Facilitated Administration Police with Transport while in the field - S/C.	0	N/A
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Expenditure

227001 Travel inland	2,400	300	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	300	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	300	12.5%

Output: Records Management

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	N/A
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Expenditure

211103 Allowances	2,000	160	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	160	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	160	8.0%

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 to Office of Auditor General)	30/09/2016 (Final Accounts submitted to Office of Auditor General)	#Error	There was a challenge of continuous decrease in revenue while demands are constant which affected the
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	One (01) consultation and seminars to be attended and One (01) report submitted		implementation of planned activities. And with meager allocation of local revenues , implementation of activities became difficult.
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa	One quarterly monitoring visit and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Ki		

Expenditure

227001 Travel inland	11,660	4,029	34.6%
211101 General Staff Salaries	124,015	31,004	25.0%
221014 Bank Charges and other Bank related costs	2,500	328	13.1%
222001 Telecommunications	3,000	500	16.7%
222003 Information and communications technology (ICT)	960	190	19.8%

Wage Rec't:	124,015	Wage Rec't:	31,004	Wage Rec't:	25.0%
Non Wage Rec't:	29,677	Non Wage Rec't:	5,047	Non Wage Rec't:	17.0%
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	153,692	Total	36,051	Total	23.5%

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)	590000 (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)	.91	Under performance in Local revenue collections is because the deduction of LST is still on going and licences are usually paid in the second quarter, we hope the performance to improved in the second quarter
Value of Other Local Revenue Collections	126700000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusozzi, Kigaraale and Nyakwanzi Sub counties)	22444825 (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)	17.71	

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Hotel Tax Collected	100000 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigarale and Nyankwanzi Sub counties)	0 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa, Kyambogo)	.00	
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Non Standard Outputs: N/A

N/A

Expenditure

225003 Taxes on (Professional) Services	6,798	1,487	21.9%	
227001 Travel inland	28,282	5,636	19.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,080	7,123	20.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,080	7,123	20.3%	

Output: LG Expenditure mangement Services

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

Expenditure

227001 Travel inland	12,982	2,082	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,982	2,082	9.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,982	2,082	9.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	06 Plenary Council meetings to be held and payment of councillors' allowances paid.	1 Plenary Council meeting was held and payment of councillors' allowances paid.	0	procurement of Council items was not effected due to quarterly budgeting.
	To followup all council resolutions.	Follow up of all council resolutions made.		
	To pay 571 LC 1s and LC 2s chairpersons Exgratia (LLGs leaders and district councillors).	41elected local leaders were paid their gratuity.		
	41elected local leaders to be paid gratuity.	Pay council employees		
	Pay council employees	Pension and Gratuity for LG staff		
	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			

Expenditure

211101 General Staff Salaries	231,784	57,946	25.0%		
212105 Pension and Gratuity for Local Governments	1,031,579	12,800	1.2%		
221002 Workshops and Seminars	5,720	315	5.5%		
227001 Travel inland	31,203	3,360	10.8%		
Wage Rec't:	231,784	Wage Rec't:	57,946	Wage Rec't:	25.0%
Non Wage Rec't:	1,427,722	Non Wage Rec't:	16,475	Non Wage Rec't:	1.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,659,506	Total	74,421	Total	4.5%

Output: LG procurement management services

0	One advert published, three contracts committee minutes held
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	01 advert in News papers.
	12 Contracts committee meetings to be held.	3 Contracts committee meetings to be held.
	Procurement and maintainance of office equipments to be done.	1 quarterly report prepared
	4 quarterly reports to be prepared and submitted to PPDA and line ministries	Tendering of Works, Supplies and Services
	Quarterly Lease of markets for (4 quarters) to be carried out.	
	Tendering of Works, Supplies and Services	

Expenditure

227001 Travel inland	3,499	3,046	87.1%
211103 Allowances	12,150	5,310	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,212	8,356	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,212	8,356	27.7%

Output: LG staff recruitment services

Non Standard Outputs:	To run 2 advertisements in the National Daily Newspaper.	5 DSC meetings were held.	0	Recruitment exercise was made for both Agricultural extension staff and Medical worker.
	20 DSC meetings to be held.	Paidt 3monthly salary for DSC chairperson.		
	Payment of 12 monthly salary for DSC chairperson.	Annual subscription to ADSCU was made		
	Office equipment to be maintained	1 submission to the ministry was made		
	Office equipment to be procured	Procurement of stationary was made		
	Annual subscription to ADSCU to be made			
	4 submissions to the ministry.			
	Procurement of stationary			

Expenditure

211103 Allowances	10,000	4,298	43.0%
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	290	184	63.4%	
227001 Travel inland	4,521	1,600	35.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	49,978	6,082	Non Wage Rec't:	12.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,978	6,082	Total	12.2%

Output: LG Land management services

No. of Land board meetings	()	1 (1 Meeting was held)	0	N/A
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)	1 (20 applications were handled at Kyenjojo District Headquarters)	.25	
Non Standard Outputs:	District Land Board Minutes to be submitted to the Ministry of Land, Housing and Urban Development, Kampala	4 district land court cases were followed up in Fort Portal (High Court and Magistrates court).		
	To follow up 4 district land court cases in Fort Portal (High Court and Magistrates court).			

Expenditure

211103 Allowances	5,485	1,430	26.1%	
221001 Advertising and Public Relations	200	50	25.0%	
227001 Travel inland	1,417	280	19.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,902	1,760	Non Wage Rec't:	22.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,902	1,760	Total	22.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (2 sittings were held)	0	D/PAC sat twice to finish Augitor
No. of Auditor Generals queries reviewed per LG	1 (To handle one financial year Auditor General query report.)	2 (Two sittings were done)	200.00	Generals report
Non Standard Outputs:	To handle any other special queries/report raised.	N/A		

Expenditure

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	11,800	2,226	18.9%	
222001 Telecommunications	340	20	5.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,004	2,246	15.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,004	2,246	15.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC Meetings to be held at the district headquarters.	3 DEC meetings/ Sitings conducted.	0	N/A
	9 Political monitoring visits held.	Two 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,	10 official		
	procurement of assorted office stationery,			
	04 toner catridges procured, payment for fuel, Payment for refreshments.			
	Procurement of Presidents Potrait and Kings Potrait			
	Procurement of Christmas Cards			

Expenditure

211103 Allowances	14,500	6,998	48.3%	
222001 Telecommunications	1,200	450	37.5%	
227001 Travel inland	20,156	16,320	81.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,141	23,768	56.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,141	23,768	56.4%	

Output: Standing Committees Services

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 Standing committee meetings to be held at Kyenjojo district headquarters.	All the 5 Standing committees of council meetings were held at Kyenjojo district headquarters.	0	N/A
	Procurement of stationary.	Speaker and clerk to council were facilitated for official duties.		
	To facilitate Speaker and clerk to council for official duties.			
	Procurement of fuel and pay transport allowances to councillors.	Procurement of fuel and payment of transport allowances to councillors were made.		
	Procure small office equipments and supplies.			

Expenditure

211103 Allowances	20,000	4,841	24.2%
227001 Travel inland	8,490	186	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,220	5,027	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,220	5,027	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

No major Challenge faced during this quarter.

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	311,250		62,923		20.2%
227001 Travel inland	18,000		2,734		15.2%
Wage Rec't:	311,250	Wage Rec't:	62,923	Wage Rec't:	20.2%
Non Wage Rec't:	23,300	Non Wage Rec't:	2,734	Non Wage Rec't:	11.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	334,550	Total	65,657	Total	19.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)	0	No major challenge faced during this quarter.
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz TC, Kyarusoz TC, Katooke, Butunduzi 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.	No coffee was distributed during this quarter, 86 farm visits and 17 follow ups conducted in 16 LLGs of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz TC, Kyarusoz TC, Ka
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Expenditure

227001 Travel inland	25,000	3,232	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,100	3,232	14.6%
Domestic Dev't:	170,179	0	0.0%
Donor Dev't:		0	0.0%
Total	192,279	3,232	1.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs, 3500 shoat carcasses, 1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz TC, Kyarusoz TC,	2800 (540 heads of ces ndertaken in slaughter slabs, 2100 carcasses, 160 pigscases inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz TC, Kyarusoz TC,	46.67	there was no major challenge faced during this quarter.
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kyarusozi SC, Kyarusozi TC, Katooke, Bufenjo, Katooke TC, 24 livestock health certificates issued out.)	Katooke, Bufenjo, Katooke TC, 57 livestock health certificates issued out.)		
No of livestock by types using dips constructed	0 (None)	0 (N/A)	0	
No. of livestock vaccinated	20000 (5,000 livestock vaccinated for notifiable diseases 3000 dogs vaccinated against rabies. 15000 dewormed and treated prophylactically against trypanosomiasis. 32 demos of acaricides and dewormers.)	5424 (352 livestock vaccinated against fowl pox and newcastle diseases with 352 doses of vaccines. 400 dogs vaccinated against rabies with 400 doses 4672 livestock dewormed against worms with support of farmers, 21 demos on livestock husbandry practice)	27.12	
Non Standard Outputs:	120 cows inseminated by making Semen made available to farmers throughout the year in 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozi SC, Kyarusozi TC, Katooke, Bufenjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.	No insemination was carried out due to lack of semen in the region. 30 farm visits and followups conducted in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozi SC, Kyarusozi TC		

Expenditure

224001 Medical and Agricultural supplies	8,937	980	11.0%
227001 Travel inland	13,557	2,008	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,494	2,988	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,494	2,988	13.3%

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.
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 KTB hives and honey harvesting gear procured and distributed to farmers and 12 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozo, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs	12 follow ups of Bee keeping projects conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozo, Nyabuharwa, Kisojo S/Cs
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Expenditure

227001 Travel inland	8,000	1,180	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	1,180	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	1,180	7.9%

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

No of businesses issued with trade licenses	300 (300 Businesses licenses issued in Katooke T/C, Kyenjojo T/C, Kyarusozo Tc, Butunduzi T/C, Bugaaki, and Kihuura)	0 (None)	.00	No major challenge faced during this quarter.
No of businesses inspected for compliance to the law	10 (10 Businesses inspected in Katooke T/C, Kyenjojo T/C, Kyarusozo Tc, Butunduzi T/C, Bugaaki, and Kihuura)	01 (01 businesses inspected in Katooke T/C, Kyenjojo T/C, Kyarusozo Tc, Butunduzi T/C, Bugaaki, and Kihuura)	10.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	04 (4 Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, Kyarusozo Tc, Butunduzi T/C, Bugaaki, and Kihuura)	0 (Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, Kyarusozo Tc, Butunduzi T/C, Bugaaki, and Kihuura)	.00	
No of awareness radio shows participated in	4 (04 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	01 (01 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups was done.)	25.00	
Non Standard Outputs:	Dissemination of prices of commodities to the public	Dissemination of prices of commodities to the public conducted.		

Expenditure

221001 Advertising and Public Relations	1,200	1,000	83.3%
227001 Travel inland	1,800	1,800	100.0%

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	2,800	<i>Donor Dev't:</i>	93.3%
Total	3,000	Total	2,800	Total	93.3%

Output: Enterprise Development Services

No of businesses assisted in business registration process	64 (64 New Businesses assisted in business registration)	0 (N/A)	.00	N/A
No. of enterprises linked to UNBS for product quality and standards	20 (20 Enterprises linked to UNBS for certification)	05 (5Enterprises linked to UNBS for certification)	25.00	
No of awareness radio shows participated in	4 (04 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups)	01 (01 Radio talk shows on Local FM's 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	500	50.0%		
227001 Travel inland	2,000	2,000	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	3,000	Donor Dev't:	2,500	Donor Dev't:	83.3%
Total	3,000	Total	2,500	Total	83.3%

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 reports on market information collected)	05 (05 reports on market information collected)	41.67	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)	02 (02 trainings conducted to farmer groups on Marketing.)	40.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	1,000	1,000	100.0%
227001 Travel inland	2,000	1,542	77.1%

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	2,542	<i>Donor Dev't:</i>	84.7%
Total	3,000	Total	2,542	Total	84.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (30 cooperatives assisted for registration at National level.)	8 (8 cooperatives assisted for registration at National level.)	26.67	No major challenge faced during this quarter.
No. of cooperative groups mobilised for registration	60 (60 cooperative groups mobilised and registered in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)	0 (N/A)	.00	
No of cooperative groups supervised	16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C)	0 (N/A)	.00	
Non Standard Outputs:	4 Monitoring s of SACCO performance in the District.	1 Monitoring s of SACCO performance in the District		

Expenditure

221001 Advertising and Public Relations	1,000	636	63.6%		
221002 Workshops and Seminars	2,000	1,340	67.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,968	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:	5,000	Donor Dev't:	1,976	Donor Dev't:	39.5%
Total	7,968	Total	1,976	Total	24.8%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	03 (03 new sites identified)	03 (03 new sites identified)	100.00	No major challenge faced during this quarter.
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 Hospitality facilities identified and registered)	0 (N/A)	.00	
No. of tourism promotion activities mainstreamed in district development plans	03 (03 Tourism promotion activities mainstreamed in the Development Plan)	01 (01 Tourism promotion activities mainstreamed in the Development Plan)	33.33	

Non Standard Outputs: N/A N/A

Expenditure

221001 Advertising and Public Relations	400	400	100.0%	
227001 Travel inland	600	600	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	1,000	Donor Dev't: 1,000	Donor Dev't: 100.0%	
Total	1,000	Total 1,000	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 The sector recruited 28 staff but had not yet been accessed on payroll by end of the quarter

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

320 staff on conditional payroll paid salaries by MoFPED-Kampala	320 staff on conditional payroll paid salaries by MoFPED-Kampala
Pay medical bills to employees	Strengthen management systems for health district.
Strengthen management systems for health district.	Support to delivery of health services, nutrition, sanitation and hygiene.
Support to delivery of health services, nutrition, sanitation and hygiene.	
OBT Prepared and submitted to MoFPED	OBT Prepared and submitted to MoFPED
Submit health sector vacant posts to district personnel department.	Submit health sector
80 supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozo HCIV, Butiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatar 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	
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.	
6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercises done in 48 health units. HMIS reports validated and entered in DHIS2 Conduct 4 DQA Exercises in 48 Health facilities	

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	2,079,229		562,003		27.0%
213001 Medical expenses (To employees)	129,750		31,250		24.1%
221002 Workshops and Seminars	40,000		945		2.4%
221011 Printing, Stationery, Photocopying and Binding	12,500		85		0.7%
223005 Electricity	0		104		N/A
227001 Travel inland	211,455		12,099		5.7%
Wage Rec't:	2,079,229	Wage Rec't:	562,003	Wage Rec't:	27.0%
Non Wage Rec't:	360,470	Non Wage Rec't:	40,460	Non Wage Rec't:	11.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	320,228	Donor Dev't:	4,023	Donor Dev't:	1.3%
Total	2,759,927	Total	606,486	Total	22.0%

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

%age of approved posts filled with trained health workers	80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	52 (52% of the staff level at Kyenjojo District General Hospital filled by trained and qualified health workers.)	65.00	There was general patient increase in the OPD due to the outbreak of malaria in July and August 2015. Some recruited staff were deployed in at the Hospital which increased on the staffing norms
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.)	8636 (8636 patients served at Kyenjojo District Hospital in the OPD department.)	32.71	
No. and proportion of deliveries in the District/General hospitals	1530 (1530 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	659 (659 Deliveries conducted at Kyenjojo Hospital- Kasiina Ward)	43.07	
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)	3021 (3021 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	81.65	
Non Standard Outputs:	1520 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2015/2016	458 children under 1 year got the 3rd dose of pentavalent from the General Hospital in Kyenjojo.		

Expenditure

263317 Conditional transfers for District Hospitals	110,250		27,563		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,250	Non Wage Rec't:	27,563	Non Wage Rec't:	25.0%
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	27,563	Total	25.0%

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	28079 (28079 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatara HCIII I)	3021 (3021 inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatara HCIII I)	10.76	The 2 cycles of medicines and emergency orders made during the quarter pulled away patients to government health facilities.
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.)	1220 (1220 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.)	15.06	
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) .)	719 (719 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) .)	7.87	
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 .)	21967 (21967 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 .)	10.22	
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)		

Expenditure

263313 Conditional transfers for PHC- Non wage	128,421	20,227	15.8%
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	80,907	Non Wage Rec't:	20,227	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	47,514	Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,421	Total	20,227	Total	15.8%

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.)	69 (69% of the approved posts filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	86.25	The reduction in PHC NWR allocations to gov't facilities contributed to reduction in outreach services always planned to be conducted
Number of trained health workers in health centers	240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).)	69 (69 health workers trained at the District headquarters, Impression one and health centres (on job).)	28.75	
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.)	5 (6 trained health related trainings sessions held at Impression One-Kyenjojo Town Council and VIVA Restaurant in Kyenjojo Town Council.)	20.83	
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.)	51528 (51528 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.)	22.18	

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	12549 (12549 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	1711 (1711 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)	13.63	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusenzi, Kyarusenzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusenzi, Kyarusenzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	100.00	
No. of children immunized with Pentavalent vaccine	11126 (11126 (100%) children aged below one year immunized with pentavalent vaccine)	2527 (2527 children aged below one year immunized with pentavalent vaccine)	22.71	
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, Kyarusenzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	2183 (2183 patients served in inpatient department in the 10 government health facilities-Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusenzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	5.66	
Non Standard Outputs:	384 Health Units reporting timely for HMIS 105 & 108 Timely at District 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)		

Expenditure

263313 Conditional transfers for PHC- Non wage	303,006	23,211	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	194,757	23,211	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	108,249	0	0.0%
Total	303,006	23,211	7.7%

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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)	1192 (Paid salaries to 1192 Primary school teachers)	104.75	N/A
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1192 (Some new teachers were appointment, confirmed , deployed and Placed in schools.)	104.75	

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	6,611,948	1,652,528	25.0%
Wage Rec't:	6,611,948	Wage Rec't: 1,652,528	Wage Rec't: 25.0%
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: 0	Donor Dev't: 0.0%
Total	6,734,616	Total 1,652,528	Total 24.5%

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

No. of pupils sitting PLE	5500 (Conduct UNEB exams, Monitoring and inspection of schools.)	0 (N/A)	.00	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.)	0 (UNEB exams will be done in the next quarter)	.00	
No. of student drop-outs	200 (Arrieved at from Inspection reports to council and line Ministry.)	600 (Arrieved at from Inspection reports to council and line Ministry.)	300.00	
No. of pupils enrolled in UPE	68247 (Facilitate 128 Government Aided PS with capitation grants)	67647 (Facilitated 128 Government Aided PS with capitation grants)	99.12	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	706,453	235,484	33.3%
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	706,453	<i>Non Wage Rec't:</i>	235,484	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	706,453	Total	235,484	Total	33.3%

Function: Secondary 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)	0 (1500 students expected to sit for O'Level Exams 2015)	.00	Paid salaries to teaching and non-teaching staff for three months
No. of students passing O level	1500 (1500 candidates may pass o'level in 24 secondary schools in the district)	0 (1500 candidates may pass O level exams)	.00	
No. of teaching and non teaching staff paid	139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)	139 (Paid salaries to teaching and non-teaching staff for three months)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	875,268	218,817	25.0%
<i>Wage Rec't:</i>	875,268	<i>Wage Rec't:</i> 218,817	<i>Wage Rec't:</i> 25.0%
<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>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	875,268	Total 218,817	Total 25.0%

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

No. of students enrolled in USE	8912 (8912 students are enrolled in USE)	8070 (8070 students are enrolled in USE)	90.55	8070 students are enrolled in USE
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusenzi, in Kyarusenzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C

USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusenzi, in Kyarusenzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council,

Expenditure

263319 Conditional transfers for Secondary Schools	1,040,112	346,704	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,040,112	346,704	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,040,112	346,704	33.3%

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

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

Expenditure

211101 General Staff Salaries	163,741	40,935	25.0%
211103 Allowances	179,375	59,793	33.3%

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	163,741	Wage Rec't:	40,935	Wage Rec't:	25.0%
Non Wage Rec't:	179,375	Non Wage Rec't:	59,793	Non Wage Rec't:	33.3%
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	343,116	Total	100,728	Total	29.4%

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 three months	0	Paid salaries to staff for the quarter and submitted workplans and reports to line ministry
	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 schools		
	02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies	01 workplan and report submitted to line ministry and Agency		
	04 workplans and reports submitted to line ministries and Agencies	01 Vehicle maintained periodically.		
	01 education conference held at the district	P		
	01 Vehicle maintained periodically.			
	Procure stationary and ITC materials			
	Conduct 2015 UNEB exams			
	Procurement of Computer battery			

Expenditure

211101 General Staff Salaries	80,334	20,083	25.0%		
Wage Rec't:	80,334	Wage Rec't:	20,083	Wage Rec't:	25.0%
Non Wage Rec't:	18,684	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	99,018	Total	20,083	Total	20.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (24 secondary schools will be inspected at least once in a	24 (24 secondary schools were inspected at least once in a	100.00	128 schools in 16 LLGs including 4
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	quarter.) 1 (Butiti PTC will be inspected every term.)	quarter.) 1 (Butiti PTC was inspected once term.)	100.00	Town councils were be inspected in every quarte
No. of inspection reports provided to Council	4 (4 inspections report will be reported to council.)	1 (1 inspection report was made to council.)	25.00	
No. of primary schools inspected in quarter	188 (188 schools in 16 LLGs including 4 Town councils will be inspected in every quarter)	128 (128 schools in 16 LLGs including 4 Town councils were be inspected in every quarte)	68.09	

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	33,316	12,802	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,208	12,802	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,208	12,802	25.0%

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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Run advert for recruitment of road gangs and gang leaders

2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.

3) 28 site meetings for district 7 projects with contractors conducted.

4) Electricity bills for 12 months cleared

5) 06 District headquarter office blocks cleaned for 12 months.

01 Works motor vehicle and 03 motorcycles maintained in running condition.

Stationary for office will be made available.

Plants and vehicles will be mentained.

Procure protective gear for staff on road works.

Facilitation of inland travels
Maintenance of bank account for the sector

Timely delivery of information through internet

District office operations and District Road Committee

Expenditure

221014 Bank Charges and other Bank related costs	0	94	N/A
222003 Information and communications technology (ICT)	0	130	N/A
227001 Travel inland	45,494	2,839	6.2%
228003 Maintenance – Machinery, Equipment & Furniture	90,564	1,500	1.7%

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	61,465	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	138,858	<i>Non Wage Rec't:</i>	4,562	<i>Non Wage Rec't:</i>	3.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,323	Total	4,562	Total	2.3%

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi maintained)	1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi made for routine maintained of urban roads in quarter one)	25.00	None
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Length in Km of Urban unpaved roads periodically maintained	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi maintained)	1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi made for periodic maintained of urban roads in quarter one)	25.00	
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Non Standard Outputs:	None	None
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Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	0	108,335	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	457,737	<i>Non Wage Rec't:</i>	108,335	<i>Non Wage Rec't:</i>	23.7%
<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	457,737	Total	108,335	Total	23.7%

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

Length in Km. of rural roads rehabilitated	394 (Routine maintenance 394.4Km of entire district,)	0 (No routine maintenance done before completion of recruitment of road gangs, gang leaders and road overseers)	.00	Delayed release of funds and LPO for fuel supply delayed periodic road maintenance works
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads 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-Kibbangali road (6.0Km) and Kamayojwa-Rubona-Muhangi road (6.7KM) under LRDP)	0 (Periodic maintenance feeder roads not done because of delayed released of funds and LPO for fuel supply)	.00	
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Non Standard Outputs:	None	Recruitment of road gangs, gang leaders conducted. Paid for arrears on routine maintenance of Nyakisi-Rubango-Haikona Road (section I)
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Expenditure

231003 Roads and bridges (Depreciation)	702,887	770	0.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 523,015	Non Wage Rec't: 770	Non Wage Rec't: 0.1%	
Domestic Dev't: 179,872	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 702.887	Total 770	Total 0.1%	

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

Non Standard Outputs:	.LGMSD funded Projctcs 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 Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers	Paid cleaners for offices and compound at district headquarters - kasiina	0	None
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	15,140	346	2.3%	
228001 Maintenance - Civil	13,252	2,480	18.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,512	2,826	9.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,512	2,826	9.3%	

Output: Electrical Installations/Repairs

0 None

Non Standard Outputs:	12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.	Paid for repairs on electrical wiring at district headquarters - Kasiina
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Expenditure

223005 Electricity	5,000	245	4.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	245	4.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	245	4.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Procurement of stationery delayed

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 and submission and consultation were paid
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Payment of monthly salary for the water office staff

Expenditure

211101 General Staff Salaries	48,897	12,224	25.0%
221014 Bank Charges and other Bank related costs	438	42	9.5%
227001 Travel inland	11,769	1,561	13.3%
Wage Rec't:	48,897	Wage Rec't: 12,224	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,295	Domestic Dev't: 1,603	Domestic Dev't: 9.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	66,192	Total 13,827	Total 20.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	The activities were not implemented because there was late release of money
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, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	0 (The activity is not yet done because construction has not started.)	.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, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councils)	0 (The activity is on going there was late release of money)	.00	

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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)	1 (The activity was held successfully)	25.00	

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	5,840	1,864	31.9%
227001 Travel inland	20,379	2,970	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,219	4,834	18.4%
Donor Dev't:		0	0.0%
Total	26,219	4,834	18.4%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	Commissioning scheduled for quarter four, intersubcounty meetings scheduled for quarter two
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (N/A)	0	
No. of water points rehabilitated	20 (8 boreholes and 12 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & Kihuura)	10 (Assesement of eight boreholes and two shallow wells done)	50.00	
Non Standard Outputs:	Commission completed water sources, celebrate World Water Day, hold intersubcounty meetings	N/A		

Expenditure

227001 Travel inland	13,182	3,147	23.9%
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	55,000	<i>Domestic Dev't:</i>	3,147	<i>Domestic Dev't:</i>	5.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,000	Total	3,147	Total	5.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	20 (20 Water User Committees trained, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)	0 (N/A)	.00	There was delay in the release of funds by the finance department because the system was down
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.)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings at S/C, convened.)	1 (One advocacy meeting was held)	50.00	
No. of water user committees formed.	20 (20 Water User Committees formed, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)	24 (24 user committees were formed)	120.00	
Non Standard Outputs:	Radio program on water and sanitation promotion done	N/A		

Expenditure

227001 Travel inland	95,237	2,004	2.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	16,204	<i>Domestic Dev't:</i>	2,004
<i>Donor Dev't:</i>	79,033	<i>Donor Dev't:</i>	0
Total	95,237	Total	2,004

Output: Promotion of Sanitation and Hygiene

0	Delay of realese of funds by finance department Heavy rains
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Baseline rapport creation and triageing was done in Butiti subcounty in parishes of Isandara, Kaihura and Bwenzi covering 15 villages and in Kyarusenzi subcounty in Barahija parish covering 10 villages.
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Expenditure

227001 Travel inland	22,000	5,024	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,024	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,024	22.8%

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 & Sanitation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	4 (Repairs on pumps and pipeline systems in the districts of Hoima, Kamwenge, Kibale and Kyenjojo District done)	40.00	The repairs were done successfully
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Non Standard Outputs:	N/A	N/A
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Expenditure

228001 Maintenance - Civil	376,100	94,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	376,100	94,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	376,100	94,000	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management**

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*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.	12 Staff members were 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 veh	0	There was very small release for field activities
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Expenditure

211101 General Staff Salaries	99,999	25,000	25.0%
227001 Travel inland	5,000	905	18.1%
Wage Rec't:	99,999	25,000	Wage Rec't: 25.0%
Non Wage Rec't:	8,000	905	Non Wage Rec't: 11.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	107,999	25,905	Total 24.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (Nyankwanzi 5, bufunjo5, katoke3, kihura5, nyantungo 5, kigarale4 kyarusozi4 bugaki5)	3 (Carry out 1 compliance inspections at Nyankwanzi and 2 in Bufunjo.)	8.33	There was late registration of pitsawyers and this affected revenue inflows
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	Register 12 pitsawyers, mobilise sh 4.2 million in pitsawying registration fee and sh 3,055,600 million in timber revenue from Nyankwanzi, Bufunjo, Kihura, Nyantungo, Kigarale, Kyarusozzi sub counties		

Expenditure

227001 Travel inland	5,000	1,517	30.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	1,517	Non Wage Rec't: 30.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,000	1,517	Total 30.3%

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.)	0 (nil)	.00	There were no land disputes recorded during the quarter
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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.	Survey of district land at Kasiina and data sent to entebbe for deed plans. Mobilised sh 2.8 million in land fees.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%
225001 Consultancy Services- Short term	900	800	88.9%
227001 Travel inland	2,028	400	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,850	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,850	30.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	100,943	25,236	25.0%
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	100,943	<i>Wage Rec't:</i>	25,236	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	7,899	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,842	Total	25,236	Total	23.2%

Output: Probation and Welfare Support

No. of children settled	10 (children re-settled in any of the lower local governments of Kyenjojo , Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C)	06 (06 children re-settled in any of the lower local governments of Kyenjojo , Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C)	60.00	There were few cases reported due to increased parental awareness of their obligations.
Non Standard Outputs:	1902 children cases handled in Kyenjojo , Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C, Conduct Refresher training in child protection for Child protection committees and HLG staff	474 children cases handled in Kyenjojo , Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, But		

Expenditure

227001 Travel inland	31,500	500	1.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	500	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	59,500	0	0.0%
Total	61,500	500	0.8%

Output: Social Rehabilitation Services

0 Nil

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	450	34.1%
211103 Allowances	968	420	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,547	870	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,547	870	24.5%

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)	2 (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)	12.50	Mobilisation for groups to support was still going on so only a few groups were submitted for funding.
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Non Standard Outputs: 32 groups supported with grants for income generating activities in Kyenjojo T/C, Katooke, Kyarusoji Butunduzi T/CS

Kihuura S/C

Katooke S/C

Butiti S/C

Kyarusoji S/C

Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.

Two groups from Bufunjo and Katooke Sub County supported with CDD grant

Expenditure

221014 Bank Charges and other Bank related costs	400	24	6.0%
227001 Travel inland	27,202	918	3.4%
291001 Transfers to Government Institutions	0	8,300	N/A

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	23,268	<i>Non Wage Rec't:</i>	9,242	<i>Non Wage Rec't:</i>	39.7%
<i>Domestic Dev't:</i>	90,675	<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	113,943	Total	9,242	Total	8.1%

Output: Adult Learning

No. FAL Learners Trained	2600 (2600 FAL learners trained in FAL in Kyenjojo T/C , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusozi T/C.)	650 (650 FAL learners trained in FAL in Kyenjojo T/C , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusozi T/C.)	25.00	Proficiency tests not done as it is done in third quareter.
Non Standard Outputs:	Proficiency tests conducted for 500 learners in Kyenjojo T/C , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusozi T/C.	Nil		

Expenditure

227001 Travel inland	11,442	3,678	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,042	3,678	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,042	3,678	19.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	36 (36 juvenile case handled in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties	5 (05 juvenile cases handled at Kyenjojo Police station)	13.89	Nil
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kyenjojo, Katooke, Kyarusenzi
Town Councils, Kihura,
Nyantungo, Kyenjojo Town
Council, Butiti, Bugaki,
Kyarusenzi Katooke
Nyankwanzi and Bufunjo Sub
Counties.)

Non Standard Outputs:	Procurement of Stationary Conduct Monitoring and Supervision of YLP Maintenance of Motor Cycles Procurement of Small equipments Procurement of computer consumables Transfer to Youth Groups in Sub Counties	YLP beneficiary groups monitored in Butiti, Bugaki, Nyabuharwa, Kyenjojo Town council and Kihura
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	295	73	24.8%
227001 Travel inland	5,148	500	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	573	38.2%
Domestic Dev't:	218,846	0	0.0%
Donor Dev't:		0	0.0%
Total	220,346	573	0.3%

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	There is overwhelming need for support by the youth groups.
Non Standard Outputs:	32 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusenzi, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusenzi and Katooke	40 mobilised to form groups under YLP		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
221014 Bank Charges and other Bank related costs	90	33	36.1%
223003 Rent – (Produced Assets) to private entities	834	420	50.4%
227001 Travel inland	4,660	1,200	25.8%

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	6,984	<i>Non Wage Rec't:</i>	1,703	<i>Non Wage Rec't:</i>	24.4%
<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	6,984	Total	1,703	Total	24.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusenzi T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki,)	0 (nil)	.00	The devices had not been delivered by contractor at end of the quarter. The funds for groups had not been transferred to the group's accounts.
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Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusenzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusenzi T.C	nil
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Expenditure

227001 Travel inland	2,500	1,841	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,718	1,841	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,718	1,841	5.0%

Output: Culture mainstreaming

Non Standard Outputs:	Two cultural events supported	one cultural events supported	0	NIL
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Expenditure

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

Output: Work based inspections

0	There was adequate facilitation to carryout the inspection and
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Ten places of work inspected in Mabale, Kigumba, Kyarusozozi, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozozi and Butunduzi town councils	12 workplaces were inspected and these include Mabaale, munobwa, kyenjojo wrkplaces, Katoke, Nankwanzi and Bufunjo sub counties, Kyarusozozi and Kyembogo sub counties		team work..
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Expenditure

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

Output: Representation on Women's Councils

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

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
221014 Bank Charges and other Bank related costs	125	31	25.0%
223003 Rent – (Produced Assets) to private entities	960	240	25.0%
227001 Travel inland	4,836	1,209	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,984	1,530	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,984	1,530	21.9%

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**

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Pay Monthly staff Salaries for Planning Unit Staff	0	The departmental vehicle was not worked on since the assessment by works sector delayed to do the work.
	01 department vehicle maintained in running state	20 reams of paper and other assorted stationery plus 2cartridges procured for efficient office running.		
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	Pay monthly airtime for two officials for office day operations		
	Procurement of News papers for both District Planner and District Statistician	Welfare and entertai		
	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	7,500	25.0%
221002 Workshops and Seminars	22,317	1,000	4.5%
221008 Computer supplies and Information Technology (IT)	5,100	5,000	98.0%
221011 Printing, Stationery, Photocopying and Binding	2,212	1,000	45.2%
221014 Bank Charges and other Bank related costs	500	100	20.0%
227001 Travel inland	31,542	180	0.6%

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	30,000	<i>Wage Rec't:</i>	7,500	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	11,112	<i>Non Wage Rec't:</i>	1,680	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>	16,204	<i>Domestic Dev't:</i>	5,600	<i>Domestic Dev't:</i>	34.6%
<i>Donor Dev't:</i>	42,938	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,255	Total	14,780	Total	14.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)	3 (Three TPC meetings Conducted)	25.00	All activities were implemented as planned
No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. Conduct Annual Internal Assement	02 (02 staff (Senior Planner and Statistician) and other support staff at Kyenjojo District headquarters paid Annual Internal Assement conducted)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (Attend council meetings)	1 (Attended One District Council)	25.00	
Non Standard Outputs:	04 quartely plans and reports prepared for submission to MFPED using the OBT. 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP) Review,intergrate and prepare the district annual workplans - PAF	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.		

Expenditure

221002 Workshops and Seminars	2,913	1,200	41.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,913	1,200	17.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,913	1,200	17.4%

Output: Development Planning

0	All activities were implemented as
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	01 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 reveiuew Conduct Participatory Planning	01 District Development Plan prepared and review the five year Development Plan Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs. One budget conference conducted to get views of the different stakeholders at the		planned
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Expenditure

221002 Workshops and Seminars	7,500	3,097	41.3%
227001 Travel inland	7,461	600	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,439	3,097	29.7%
Domestic Dev't:	6,022	600	10.0%
Donor Dev't:		0	0.0%
Total	16,461	3,697	22.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conduct radio talk shows for LRDP Bank Charges for LRDP,SDS 1 quarterly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusenzi, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council,Kyarusenzi Town Council and Kyenjojo Town Council under LGMSD, LRDP, SDS. Conduct Technical back stopping in LLGs	Processed fuel to conduct Internal Assessment exercise which was well conducted	0	Other activities will handled in Quarter two
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Expenditure

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	15,574	1,000	6.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,174	1,000	5.8%	
Donor Dev't:		0	0.0%	
Total	17,174	1,000	5.8%	

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, airtime bought and no. of attended workshops, seminars and exam sittings, office news papers bought daily	Salaries for 3 staff paid, bought airtime, submitted report, attended meetings, conducted audit of district operations for quarter one 2015/2016 FY	0	Poor release of funds to facilitate field activities delayed implementation of the quarter one audit plan hence affecting the reporting timeline.
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Expenditure

222001 Telecommunications	3,120	600	19.2%	
227001 Travel inland	2,200	300	13.6%	
211101 General Staff Salaries	40,360	10,090	25.0%	
Wage Rec't:	40,360	10,090	25.0%	
Non Wage Rec't:	10,060	900	8.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,420	10,990	21.8%	

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, Kyarusozo, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo,	1 (One quarterly audit report covering district level and lower local government of financial operations)	25.00	Delay in release of funds affected implementation of planned activities for quarter one of 2015/2016 financial year.
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Vote: 530 Kyenjojo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kigaraale, Butunduzi, Rugoora)

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (4 Quaterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	29/10/2015 (Not yet submitted)	#Error
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Non Standard Outputs:	02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices	Not done
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Expenditure

227001 Travel inland	16,840	1,822	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,840	1,822	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,840	1,822	10.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,254,816	Wage Rec't:	2,726,289	Wage Rec't:	24.2%
Non Wage Rec't:	6,561,503	Non Wage Rec't:	1,124,422	Non Wage Rec't:	17.1%
Domestic Dev't:	853,814	Domestic Dev't:	24,045	Domestic Dev't:	2.8%
Donor Dev't:	807,131	Donor Dev't:	14,841	Donor Dev't:	1.8%
Total	19,477,264	Total	3,889,597	Total	20.0%

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	32,049
Sector: Works and Transport				22,402	0
LG Function: District, Urban and Community Access Roads				22,402	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				12,768	0
LCII: Bigando				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bufunjo-Bigando Sect. I (6.0Km)	Bufunjo, Bigando Road	Roads Rehabilitation Grant	N/A	2,520	0
LCII: Kisangi				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km)	Kaiso	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Mbale				5,670	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. II (6.7Km)		Roads Rehabilitation Grant	N/A	2,814	0
Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. I (6.8Km)		Roads Rehabilitation Grant	N/A	2,856	0
LCII: Rwenjaza				2,478	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bufunjo-Bigando sect. II (5.9Km)	Bufunjo and bigando villages	Roads Rehabilitation Grant	N/A	2,478	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,634	0
LCII: Nyamanga				9,634	0
Item: 263204 Transfers to other govt. units					
Bufunjo Sub County		Roads Rehabilitation Grant	N/A	9,634	0
Sector: Education				116,060	30,549
LG Function: Pre-Primary and Primary Education				85,214	19,848
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,035	0
LCII: Bigando				11,017	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufenjo sub county		<i>LCIV: Mwenge</i>		164,931	32,049
Construction of 5 stance latrine at Bigando P/S		Conditional Grant to SFG	N/A	11,017	0
LCII: Kitega				11,017	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 5 stance latrine at Igongwe P/S		Conditional Grant to SFG	N/A	11,017	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,180	19,848
LCII: Bigando				6,050	2,031
Item: 263311 Conditional transfers for Primary Education					
Bigando P/S		Conditional Grant to Primary Education	N/A	6,050	2,031
			(Transfer of UPEfunds)		
LCII: Kisangi				4,204	1,392
Item: 263311 Conditional transfers for Primary Education					
Kyentaama P/S		Conditional Grant to Primary Education	N/A	4,204	1,392
			(Transfer of UPEfunds)		
LCII: Kitega				18,117	5,291
Item: 263311 Conditional transfers for Primary Education					
Igongwe P/S		Conditional Grant to Primary Education	N/A	7,738	2,034
			(Transfer of UPEfunds)		
Kyakahirwa P/S		Conditional Grant to Primary Education	N/A	6,714	2,107
			(Transfer of UPEfunds)		
Kitega P/S		Conditional Grant to Primary Education	N/A	3,665	1,150
			(Transfer of UPEfunds)		
LCII: Mbale				14,825	4,675
Item: 263311 Conditional transfers for Primary Education					
Mbale P/S		Conditional Grant to Primary Education	N/A	7,621	2,289
			(Transfer of UPEfunds)		
Rwenjaza P/S		Conditional Grant to Primary Education	N/A	4,142	1,292
			(Transfer of UPEfunds)		

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	32,049
Kitabona P/S		Conditional Grant to Primary Education	N/A	3,062	1,095
			(Transfer of UPEfunds)		
LCII: Nyabirongo				10,574	3,210
Item: 263311 Conditional transfers for Primary Education					
Nyabirongo P/S		Conditional Grant to Primary Education	N/A	6,824	2,028
			(Transfer of UPEfunds)		
Nsanja P/S		Conditional Grant to Primary Education	N/A	3,751	1,181
			(Transfer of UPEfunds)		
LCII: Nyamanga				9,409	3,249
Item: 263311 Conditional transfers for Primary Education					
Bukongwa P/S		Conditional Grant to Primary Education	N/A	3,453	1,137
			(Transfer of UPEfunds)		
Kagoma P/S		Conditional Grant to Primary Education	N/A	5,956	2,113
			(Transfer of UPEfunds)		
LG Function: Secondary Education				30,846	10,701
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,846	10,701
LCII: Nyabirongo				30,846	10,701
Item: 263319 Conditional transfers for Secondary Schools					
Bufunjo Seed SS		Conditional Grant to Secondary Education	N/A	30,846	10,701
			(Transfers of USE)		
Sector: Health				26,468	1,500
LG Function: Primary Healthcare				26,468	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,468	1,500
LCII: Bigando				26,468	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
Bufunjo HCIII		Conditional Grant to PHC- Non wage	N/A	26,468	1,500

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	77,803
Sector: Works and Transport				74,414	0
LG Function: District, Urban and Community Access Roads				74,414	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				65,002	0
LCII: Hiima				3,864	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kiburara		Roads Rehabilitation Grant	N/A	1,344	0
Kiburara-Orubanza 3.2Km					
Routine maintenance of Mirongo villages		Roads Rehabilitation Grant	N/A	2,520	0
Kasunga-Mirongo sect I (6.0Km)					
LCII: Kasenyi				1,890	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kijura, Busasa villages		Roads Rehabilitation Grant	N/A	1,890	0
Kagorogoro-Mabale-Kijura Sect I (4.5Km)					
LCII: Kyabagonza				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kasunga		Roads Rehabilitation Grant	N/A	2,520	0
Kasunga-Mirongo sect II (6.0Km)					
LCII: Kyabaranga				54,208	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kakongorano, Migamba villages		Roads Rehabilitation Grant	N/A	1,890	0
Kagorogoro-Mabale-Kijura Sect III (4.5Km)					
Routine maintenance of Munobwa		Roads Rehabilitation Grant	N/A	2,520	0
Nyamabuga-Munobwa sect II (6.0Km)					
Routine maintenance of Kagorogoro, Mabaale villages		Roads Rehabilitation Grant	N/A	2,100	0
Kagorogoro-Mabale-Kijura sect II (5.0Km)					
Periodic maintenance of Nyamabuga-Munobwa 14Km of District Road (DR)		Roads Rehabilitation Grant	N/A	47,698	0
LCII: Nyamabuga				2,520	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	77,803
Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km)	Nyamabuga	Roads Rehabilitation Grant	N/A	2,520	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,412	0
LCII: Kyabagonza				9,412	0
Item: 263204 Transfers to other govt. units					
Bugaaki Sub County		Roads Rehabilitation Grant	N/A	9,412	0
Sector: Education				211,708	69,561
LG Function: Pre-Primary and Primary Education				54,593	18,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,593	18,742
LCII: Hiima				11,755	3,915
Item: 263311 Conditional transfers for Primary Education					
Kyakatara P/S		Conditional Grant to Primary Education	N/A	7,003	2,347
			(Transfer of UPEfunds)		
Kagorogoro P/S		Conditional Grant to Primary Education	N/A	4,751	1,568
			(Transfer of UPEfunds)		
LCII: Kasenyi				6,722	2,252
Item: 263311 Conditional transfers for Primary Education					
Nyakasenyi P/S		Conditional Grant to Primary Education	N/A	6,722	2,252
			(Transfer of UPEfunds)		
LCII: Kyabaranga				7,887	2,570
Item: 263311 Conditional transfers for Primary Education					
Kyabaranga P/S		Conditional Grant to Primary Education	N/A	7,887	2,570
			(Transfer of UPEfunds)		
LCII: Mitoma				3,468	1,629
Item: 263311 Conditional transfers for Primary Education					
Kasamba P/S		Conditional Grant to Primary Education	N/A	3,468	1,629
			(Transfer of UPEfunds)		
LCII: Nyamabuga				15,459	5,246
Item: 263311 Conditional transfers for Primary Education					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	77,803
Kicuucu P/S		Conditional Grant to Primary Education	N/A	6,354	2,163
			(Transfer of UPEfunds)		
Kisangi P/S		Conditional Grant to Primary Education	N/A	4,188	1,415
			(Transfer of UPEfunds)		
Buhemba P/S		Conditional Grant to Primary Education	N/A	4,916	1,668
			(Transfer of UPEfunds)		
LCII: Rugombe Town Board				9,302	3,131
Item: 263311 Conditional transfers for Primary Education					
Rwentuuha P/S		Conditional Grant to Primary Education	N/A	9,302	3,131
			(Transfer of UPEfunds)		
LG Function: Secondary Education				157,115	50,819
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				157,115	50,819
LCII: Hiima				128,160	40,692
Item: 263319 Conditional transfers for Secondary Schools					
Camel High School		Conditional Grant to Secondary Education	N/A	48,909	19,834
			(Transfers of USE)		
Dreamland Bugaaki		Conditional Grant to Secondary Education	N/A	79,251	20,858
			(Transfers of USE)		
LCII: Nyamabuga				28,956	10,127
Item: 263319 Conditional transfers for Secondary Schools					
Buhemba SSS		Conditional Grant to Secondary Education	N/A	28,956	10,127
			(Transfers of USE)		
Sector: Health				62,911	8,242
LG Function: Primary Healthcare				62,911	8,242
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				36,473	6,742
LCII: Butara				7,701	1,925
Item: 263313 Conditional transfers for PHC- Non wage					
Mabale Tea Factory Clinic HCII		Conditional Grant to NGO Hospitals	N/A	7,701	1,925
LCII: Hiima				28,772	4,817
Item: 263313 Conditional transfers for PHC- Non wage					
Kagorogoro SDA HCII		Conditional Grant to NGO Hospitals	N/A	7,701	1,925

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	77,803
Kyakatara HCIII		Conditional Grant to NGO Hospitals	N/A	21,071	2,892
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,438	1,500
LCII: Nyamabuga				26,438	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamabuga HCIII		Conditional Grant to PHC- Non wage	N/A	26,438	1,500
Sector: Water and Environment				4,491	0
LG Function: Rural Water Supply and Sanitation				4,491	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,491	0
LCII: Mitoma				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
4,491,185		Conditional Grant to PAF monitoring	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	56,481
Sector: Works and Transport				36,880	0
LG Function: District, Urban and Community Access Roads				36,880	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				31,374	0
LCII: Busanza				1,932	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec II (4.6Km)	Mukunyu-Kaisamba	Roads Rehabilitation Grant	N/A	1,932	0
LCII: Butiiti				24,906	0
Item: 231003 Roads and bridges (Depreciation)					
Emergency road works totalling to 5.7Km	Rucwamiigo, Isunga villages	Roads Rehabilitation Grant	N/A	22,386	0
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km)	Mirongo, Butiiti, Ruhoko, Buhisi and Nyantungo villages	Roads Rehabilitation Grant	N/A	2,520	0
LCII: Bwenzi				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Kyongera-Kyarusozi sect I (6Km)	Kaihura, Kyongera villages	Roads Rehabilitation Grant	N/A	2,520	0
LCII: Isandara				2,016	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Isandara 4.8Km	Isandara, Kaihura villages	Roads Rehabilitation Grant	N/A	2,016	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,506	0
LCII: Butiiti				5,506	0
Item: 263204 Transfers to other govt. units					
Butiiti sub county		Roads Rehabilitation Grant	N/A	5,506	0
Sector: Education				235,563	51,131
LG Function: Pre-Primary and Primary Education				122,278	16,038
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				73,780	0
LCII: Butiiti				62,909	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Iborooga PS		Conditional Grant to SFG	N/A	62,909	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	56,481
LCII: Bwenzi				10,871	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Construction of 2 classroom block with office & store at Bwenzi Ps	Bwenzi P/s	Conditional Grant to SFG	N/A	10,871	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,498	16,038
LCII: Busanza				4,759	1,589
Item: 263311 Conditional transfers for Primary Education					
Busanza P/S		Conditional Grant to Primary Education	N/A	4,759	1,589
			(Transfer of UPEfunds)		
LCII: Butiiti				23,307	7,808
Item: 263311 Conditional transfers for Primary Education					
St. Augustine's Dem P/S		Conditional Grant to Primary Education	N/A	6,628	2,213
			(Transfer of UPEfunds)		
Butiiti Boys P/S		Conditional Grant to Primary Education	N/A	7,254	2,418
			(Transfer of UPEfunds)		
Butiiti Girl's P/S		Conditional Grant to Primary Education	N/A	5,369	1,713
			(Transfer of UPEfunds)		
Galihuuma P/S		Conditional Grant to Primary Education	N/A	4,056	1,465
			(Transfer of UPEfunds)		
LCII: Bwenzi				3,563	1,247
Item: 263311 Conditional transfers for Primary Education					
Bwenzi P/S		Conditional Grant to Primary Education	N/A	3,563	1,247
			(Transfer of UPEfunds)		
LCII: Kaihura				16,869	5,393
Item: 263311 Conditional transfers for Primary Education					
St. Mary' Kaihura P/S		Conditional Grant to Primary Education	N/A	8,419	2,820
			(Transfer of UPEfunds)		

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	56,481
Kaihura P/S		Conditional Grant to Primary Education	N/A	8,450	2,573
			(Transfer of UPEfunds)		
<i>LG Function: Secondary Education</i>				113,286	35,093
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,286	35,093
LCII: Butiiti				113,286	35,093
Item: 263319 Conditional transfers for Secondary Schools					
Madox SSS		Conditional Grant to Secondary Education	N/A	113,286	35,093
			(Transfers of USE)		
Sector: Health				45,413	5,350
<i>LG Function: Primary Healthcare</i>				45,413	5,350
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,426	3,850
LCII: Butiiti				7,701	1,925
Item: 263313 Conditional transfers for PHC- Non wage					
St. Adolf HCII		Conditional Grant to NGO Hospitals	N/A	7,701	1,925
LCII: Kaihura				16,725	1,925
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	1,925
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,987	1,500
LCII: Mukunyu				20,987	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
Butiiti HCIII		Conditional Grant to PHC- Non wage	N/A	20,987	1,500

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	8,563
Sector: Works and Transport				5,295	0
LG Function: District, Urban and Community Access Roads				5,295	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				3,780	0
LCII: Kanyinya				1,890	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of	Butunduzi	Roads Rehabilitation Grant	N/A	1,890	0
Rwibale-Butunduzi-Kanyinya sec IV (4.5Km)					
LCII: Rugorra				1,890	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of	Kanyinya	Roads Rehabilitation Grant	N/A	1,890	0
Rwibale-Butunduzi-Kanyinya sec III (4.5Km)					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,515	0
LCII: Rugorra				1,515	0
Item: 263204 Transfers to other govt. units					
Butunduzi sub county		Roads Rehabilitation Grant	N/A	1,515	0
Sector: Education				23,870	8,563
LG Function: Pre-Primary and Primary Education				23,870	8,563
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,870	8,563
LCII: Kanyinya				23,870	8,563
Item: 263311 Conditional transfers for Primary Education					
Rugorra P/S		Conditional Grant to Primary Education	N/A	8,489	2,852
			(Transfer of UPEfunds)		
Nyabubaale P/S		Conditional Grant to Primary Education	N/A	4,267	1,899
			(Transfer of UPEfunds)		
Nyakatoma Parents P/S		Conditional Grant to Primary Education	N/A	5,877	2,007
			(Transfer of UPEfunds)		
Nyamabaale P/S		Conditional Grant to Primary Education	N/A	5,236	1,805
			(Transfer of UPEfunds)		
Sector: Water and Environment				4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	8,563
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,491</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				4,491	0
LCII: Nyakatoma				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 2		Conditional Grant to PAF monitoring	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	21,039
Sector: Works and Transport				107,538	0
LG Function: District, Urban and Community Access Roads				107,538	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				107,538	0
LCII: Butunduzi ward				107,538	0
Item: 263204 Transfers to other govt. units					
Butunduzi Town council		Roads Rehabilitation Grant	N/A	107,538	0
Sector: Education				117,458	17,613
LG Function: Pre-Primary and Primary Education				80,816	5,064
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,746	0
LCII: Butunduzi ward				2,837	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Construction of 2 classroom block with office & store at Butunduzi Ps	Butunduzi P/Sch	Conditional Grant to SFG	N/A	2,837	0
LCII: Rwibale ward				62,909	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Rwibaale PS		Conditional Grant to SFG	N/A	62,909	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,070	5,064
LCII: Rwibale ward				15,070	5,064
Item: 263311 Conditional transfers for Primary Education					
Butunduuzi P/S		Conditional Grant to Primary Education	N/A	8,990	3,023
Rwibaale P/S		Conditional Grant to Primary Education	N/A	6,081	2,042
			(Transfer of UPEfunds)		
			(Transfer of UPEfunds)		
LG Function: Secondary Education				36,642	12,549
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,642	12,549
LCII: Butunduzi ward				36,642	12,549
Item: 263319 Conditional transfers for Secondary Schools					
Butunduzi SSS		Conditional Grant to Secondary Education	N/A	36,642	12,549
			(Transfers of USE)		
Sector: Health				35,360	3,425

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	21,039
<i>LG Function: Primary Healthcare</i>				<i>35,360</i>	<i>3,425</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,031	1,925
LCII: Rwibale ward				14,031	1,925
Item: 263313 Conditional transfers for PHC- Non wage					
Rwibale Avemaria		Conditional Grant to	N/A	14,031	1,925
HCII		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,329	1,500
LCII: Butunduzi ward				21,329	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
Butunduzi HCIII		Conditional Grant to	N/A	21,329	1,500
		PHC- Non wage			

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	20,251
Sector: Works and Transport				14,835	770
LG Function: District, Urban and Community Access Roads				14,835	770
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,320	770
LCII: Enjeru				1,890	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaiganga, Kisangi villages		Roads Rehabilitation Grant	N/A	1,890	0
Kaiganga-Kisangi-Nyakisi sect I (4.5Km)					
LCII: Nyakisi				3,430	770
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyakisi, Kaiganga villages		Roads Rehabilitation Grant	N/A	1,890	0
Kaiganga-Kisangi-Nyakisi sect II (4.5Km)					
Routine maintenance of Nyakisi		Roads Rehabilitation Grant	N/A	1,540	770
Nyakisi-Rubango-Haikona sect I (5.5Km)					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,515	0
LCII: Nyakisi				9,515	0
Item: 263204 Transfers to other govt. units					
Katooke sub County		Roads Rehabilitation Grant	N/A	9,515	0
Sector: Education				55,842	18,861
LG Function: Pre-Primary and Primary Education				55,842	18,861
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,842	18,861
LCII: Kafunda				6,433	2,176
Item: 263311 Conditional transfers for Primary Education					
Kafunda P/S		Conditional Grant to Primary Education	N/A	6,433	2,176
			(Transfer of UPEfunds)		
LCII: Kinogero				9,745	3,220
Item: 263311 Conditional transfers for Primary Education					
Iraara P/S		Conditional Grant to Primary Education	N/A	5,314	1,826
			(Transfer of UPEfunds)		
Rukiizi P/S		Conditional Grant to Primary Education	N/A	4,431	1,394
			(Transfer of UPEfunds)		
LCII: Myeri				11,943	4,059

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	20,251
Item: 263311 Conditional transfers for Primary Education					
Kijugo P/S		Conditional Grant to Primary Education	N/A	5,612	1,957
			(Transfer of UPEfunds)		
Kijwiga P/S		Conditional Grant to Primary Education	N/A	6,331	2,102
			(Transfer of UPEfunds)		
LCII: Nyakisi				11,888	3,959
Item: 263311 Conditional transfers for Primary Education					
Buhuura P/S		Conditional Grant to Primary Education	N/A	7,332	2,431
			(Transfer of UPEfunds)		
Nyakisi P/S		Conditional Grant to Primary Education	N/A	4,556	1,529
			(Transfer of UPEfunds)		
LCII: Rubango				2,836	1,076
Item: 263311 Conditional transfers for Primary Education					
Rubango P/S		Conditional Grant to Primary Education	N/A	2,836	1,076
			(Transfer of UPEfunds)		
LCII: Rwamukoora				12,998	4,370
Item: 263311 Conditional transfers for Primary Education					
Bwahurro P/S		Conditional Grant to Primary Education	N/A	6,652	2,234
			(Transfer of UPEfunds)		
Rwamukoora P/S		Conditional Grant to Primary Education	N/A	6,347	2,136
			(Transfer of UPEfunds)		
Sector: Health				7,491	620
LG Function: Primary Healthcare				7,491	620
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,491	620
LCII: Myeri				7,491	620
Item: 263313 Conditional transfers for PHC- Non wage					
Myeri HCII		Conditional Grant to PHC- Non wage	N/A	7,491	620
Sector: Water and Environment				17,965	0
LG Function: Rural Water Supply and Sanitation				17,965	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,965	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	20,251
LCII: Kinogero				8,982	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 3		Conditional Grant to PAF monitoring	N/A	4,491	0
Construction of hand-dug shallow well 10		Conditional transfer for Rural Water	N/A	4,491	0
LCII: Myeri				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 4		Conditional Grant to PAF monitoring	N/A	4,491	0
LCII: Rwamukoora				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 5		Conditional Grant to PAF monitoring	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	63,684
Sector: Works and Transport				107,967	0
LG Function: District, Urban and Community Access Roads				107,967	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				107,967	0
LCII: Katooke ward				107,967	0
Item: 263204 Transfers to other govt. units					
Katooke Town council		Roads Rehabilitation Grant	N/A	107,967	0
Sector: Education				301,078	62,184
LG Function: Pre-Primary and Primary Education				148,796	7,832
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				125,818	0
LCII: Katooke ward				62,909	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office at Iborooga PS		Conditional Grant to SFG	N/A	62,909	0
LCII: Mwaro ward				62,909	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Katembe PS	Katembe P/S	Conditional Grant to SFG	N/A	62,909	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,978	7,832
LCII: Mwaro ward				22,978	7,832
Item: 263311 Conditional transfers for Primary Education					
Kahanda P/S		Conditional Grant to Primary Education	N/A	4,024	1,473
			(Transfer of UPEfunds)		
Iborooga P/S		Conditional Grant to Primary Education	N/A	7,363	2,452
			(Transfer of UPEfunds)		
Katembe P/S		Conditional Grant to Primary Education	N/A	5,377	1,821
			(Transfer of UPEfunds)		
Mukole P/S		Conditional Grant to Primary Education	N/A	6,214	2,086
			(Transfer of UPEfunds)		
LG Function: Secondary Education				152,283	54,352
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,283	54,352

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	63,684
LCII: Mwaro ward				152,283	54,352
Item: 263319 Conditional transfers for Secondary Schools					
Katooke SSS		Conditional Grant to Secondary Education	N/A	83,916	27,844
			(Transfers of USE)		
Katooke Modern SSS		Conditional Grant to Secondary Education	N/A	68,367	26,508
			(Transfers of USE)		
Sector: Health				25,982	1,500
LG Function: Primary Healthcare				25,982	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,982	1,500
LCII: Katooke ward				25,982	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
Katooke HCIII		Conditional Grant to PHC- Non wage	N/A	25,982	1,500

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	14,949
Sector: Works and Transport				71,461	0
LG Function: District, Urban and Community Access Roads				71,461	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				64,426	0
LCII: Kigaraale				22,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kykatwire sect II (6.0Km)	Kyakasura	Roads Rehabilitation Grant	N/A	2,520	0
Periodic Maintenance of Kifumbura-Kawanyana-Kabale 6.3Km of CAR	Kifumbura-Kawanyana-Kabale	LGMSD (Former LGDP)	N/A	20,000	0
LCII: Kikumiro				2,520	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kykatwire sect III (6.0Km)	Kigaraale	Roads Rehabilitation Grant	N/A	2,520	0
LCII: Kyakatwire				39,386	0
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement of Nyarukoma-Kykatwire 11.4 Km DR		Roads Rehabilitation Grant	N/A	36,866	0
Routine maintenance of Nyarukoma-Kykatwire sect IV (6.0Km)	Kyakatwire	Roads Rehabilitation Grant	N/A	2,520	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,034	0
LCII: Kigaraale				7,034	0
Item: 263204 Transfers to other govt. units					
Kigaraale Sub County		Roads Rehabilitation Grant	N/A	7,034	0
Sector: Education				104,251	13,449
LG Function: Pre-Primary and Primary Education				104,251	13,449
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				64,909	0
LCII: Nyaibanda				64,909	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	14,949
Construction of 2 classroom block at Kengabi PS		Conditional Grant to SFG	N/A	64,909	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,342	13,449
LCII: Kigaraale				19,992	7,040
Item: 263311 Conditional transfers for Primary Education					
Kahyoro P/S		Conditional Grant to Primary Education	N/A	2,625	881
			(Transfer of UPEfunds)		
Kigaraale P/S		Conditional Grant to Primary Education	N/A	5,213	1,757
			(Transfer of UPEfunds)		
Kabale “A” P/S		Conditional Grant to Primary Education	N/A	3,047	1,021
			(Transfer of UPEfunds)		
Kaburanda P/S		Conditional Grant to Primary Education	N/A	5,123	2,044
			(Transfer of UPEfunds)		
Rwempike P/S		Conditional Grant to Primary Education	N/A	3,985	1,337
			(Transfer of UPEfunds)		
LCII: Nyaibanda				19,350	6,409
Item: 263311 Conditional transfers for Primary Education					
Kyakatwire P/S		Conditional Grant to Primary Education	N/A	5,533	1,852
			(Transfer of UPEfunds)		
Kengabi P/S		Conditional Grant to Primary Education	N/A	3,970	1,339
			(Transfer of UPEfunds)		
Mwaro P/S		Conditional Grant to Primary Education	N/A	4,400	1,463
			(Transfer of UPEfunds)		
Bwera P/S		Conditional Grant to Primary Education	N/A	5,447	1,755
			(Transfer of UPEfunds)		
Sector: Health				26,504	1,500
LG Function: Primary Healthcare				26,504	1,500
<i>Lower Local Services</i>					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	14,949
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,504	1,500
LCII: Kigaraale				26,504	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
Kigaraale HCIII		Conditional Grant to PHC- Non wage	N/A	26,504	1,500
Sector: Water and Environment				20,457	0
LG Function: Rural Water Supply and Sanitation				20,457	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,966	0
LCII: Nyaibanda				15,966	0
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	N/A	15,966	0
Output: Shallow well construction				4,491	0
LCII: Kigaraale				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 11		Conditional transfer for Rural Water	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	15,769
Sector: Works and Transport				73,197	0
LG Function: District, Urban and Community Access Roads				73,197	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,212	0
LCII: Kyankaramata				63,852	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Mukole-Kisangi-Kaiso 16KM DR	Mukole-Kisangi-Kaiso	Roads Rehabilitation Grant	N/A	54,192	0
Routine maintenance of Mukole-Kisangi-Kaiso sect II (5.0Km)	Mukole	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km)	Kahanda	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km)	Mwaro	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km)	Mwaro	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Nyankimba-Busaiga 4.5Km	Nyankimba	Roads Rehabilitation Grant	N/A	1,260	0
LCII: Matiri				3,360	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Matiri-Kawaraju-Kyamulimi sect II (4.0Km)	Kawaraju	Roads Rehabilitation Grant	N/A	1,680	0
Routine maintenance of Matiri-Kawaraju-Kyamulimi sect I (4.0Km)	Matiri, kigunda	Roads Rehabilitation Grant	N/A	1,680	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,985	0
LCII: Kihuura				5,985	0
Item: 263204 Transfers to other govt. units					
Kihuura sub county		Roads Rehabilitation Grant	N/A	5,985	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	15,769
Sector: Education				105,560	15,149
LG Function: Pre-Primary and Primary Education				105,560	15,149
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				58,837	0
LCII: Kihuura				58,837	0
Item: 231002 Residential buildings (Depreciation)					
Staff house construction with a kitchen at Buramba P/school	Buramba P/sch	Conditional Grant to SFG	N/A	58,837	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,722	15,149
LCII: Kawaruru				7,160	2,318
Item: 263311 Conditional transfers for Primary Education					
Kawaruru P/S		Conditional Grant to Primary Education	N/A	7,160	2,318
			(Transfer of UPEfunds)		
LCII: Kihuura				16,717	5,451
Item: 263311 Conditional transfers for Primary Education					
Bukora P/S		Conditional Grant to Primary Education	N/A	6,042	1,965
			(Transfer of UPEfunds)		
Buramba P/S		Conditional Grant to Primary Education	N/A	4,501	1,502
			(Transfer of UPEfunds)		
Kiregesa P/S		Conditional Grant to Primary Education	N/A	6,175	1,984
			(Transfer of UPEfunds)		
LCII: Kyankaramata				15,928	5,159
Item: 263311 Conditional transfers for Primary Education					
Busaiga P/S		Conditional Grant to Primary Education	N/A	4,540	1,387
			(Transfer of UPEfunds)		
Kyankaramata P/S		Conditional Grant to Primary Education	N/A	2,922	979
			(Transfer of UPEfunds)		
Gayoby P/S		Conditional Grant to Primary Education	N/A	8,466	2,794
			(Transfer of UPEfunds)		
LCII: Matiri				6,917	2,220
Item: 263311 Conditional transfers for Primary Education					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	15,769
Marumbu P/S		Conditional Grant to Primary Education	N/A	6,917	2,220
			(Transfer of UPEfunds)		
Sector: Health				7,491	620
LG Function: Primary Healthcare				7,491	620
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,491	620
LCII: Kyankaramata				7,491	620
Item: 263313 Conditional transfers for PHC- Non wage					
Kyankaramata HCII		Conditional Grant to PHC- Non wage	N/A	7,491	620
Sector: Water and Environment				13,474	0
LG Function: Rural Water Supply and Sanitation				13,474	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,474	0
LCII: Kihuura				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 12		Conditional transfer for Rural Water	N/A	4,491	0
LCII: Kijweeka				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 6		Conditional Grant to PAF monitoring	N/A	4,491	0
LCII: Matiri				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 13		Conditional transfer for Rural Water	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	37,072
Sector: Works and Transport				16,030	0
LG Function: District, Urban and Community Access Roads				16,030	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,442	0
LCII: Kigunda				3,360	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of	Kigunda	Roads Rehabilitation Grant	N/A	1,680	0
Matiri-Kawaraju-Kyamulimi sect IV (4Km)					
Routine maintenance of	Kyamulimi	Roads Rehabilitation Grant	N/A	1,680	0
Matiri-Kawaraju-Kyamulimi sect III (4.0Km)					
LCII: Kisojo				2,982	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of		Roads Rehabilitation Grant	N/A	1,722	0
Kaitabarogo-Kitabona sect. I (4.1Km)					
Routine maintenance of	Kaitabarogo-Kitabona	Roads Rehabilitation Grant	N/A	1,260	0
Kaitabarogo-Kitabona sect. II (3.4Km)					
LCII: Rwaitengya				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of		Roads Rehabilitation Grant	N/A	2,100	0
Kifumbura-Mirambi-Rwaitengya sec.II (5.0Km) DR					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,588	0
LCII: Kisojo				7,588	0
Item: 263204 Transfers to other govt. units					
Kisojo sub county		Roads Rehabilitation Grant	N/A	7,588	0
Sector: Education				118,374	34,952
LG Function: Pre-Primary and Primary Education				59,426	14,288
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,017	0
LCII: Kisojo				11,017	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	37,072
Construction of 5 stance latrine at Kirongo P/S		Conditional Grant to SFG	N/A	11,017	0
Output: Teacher house construction and rehabilitation				6,094	0
LCII: Kitongole				6,094	0
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Kiswarra PS		Conditional Grant to SFG	N/A	6,094	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,315	14,288
LCII: Kigunda				5,283	1,928
Item: 263311 Conditional transfers for Primary Education					
Kigunda P/S		Conditional Grant to Primary Education	N/A	5,283	1,928
			(Transfer of UPEfunds)		
LCII: Kikoda				6,347	2,102
Item: 263311 Conditional transfers for Primary Education					
Kikoda P/S		Conditional Grant to Primary Education	N/A	6,347	2,102
			(Transfer of UPEfunds)		
LCII: Kisojo				18,633	6,214
Item: 263311 Conditional transfers for Primary Education					
Kirongo P/S		Conditional Grant to Primary Education	N/A	4,501	1,497
			(Transfer of UPEfunds)		
Kitagweta P/S		Conditional Grant to Primary Education	N/A	5,322	1,786
			(Transfer of UPEfunds)		
Kisojo P/S		Conditional Grant to Primary Education	N/A	8,810	2,931
			(Transfer of UPEfunds)		
LCII: Rwaitengya				12,052	4,044
Item: 263311 Conditional transfers for Primary Education					
Kiswarra P/S		Conditional Grant to Primary Education	N/A	3,977	1,323
			(Transfer of UPEfunds)		
Rwaitengya P/S		Conditional Grant to Primary Education	N/A	8,075	2,720
			(Transfer of UPEfunds)		
LG Function: Secondary Education				58,948	20,664

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	37,072
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,948	20,664
LCII: Kisojo				58,948	20,664
Item: 263319 Conditional transfers for Secondary Schools					
Kisojo SSS		Conditional Grant to Secondary Education	N/A	58,948	20,664
(Transfers of USE)					
Sector: Health				39,662	2,120
LG Function: Primary Healthcare				39,662	2,120
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,662	2,120
LCII: Kisojo				25,171	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
Kisojo HCIII		Conditional Grant to PHC- Non wage	N/A	25,171	1,500
LCII: Rwaitengya				14,491	620
Item: 263313 Conditional transfers for PHC- Non wage					
Rwaitengya HCII		Conditional Grant to PHC- Non wage	N/A	14,491	620
Sector: Water and Environment				8,982	0
LG Function: Rural Water Supply and Sanitation				8,982	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,982	0
LCII: Kitongole				8,982	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 14	New site	Conditional transfer for Rural Water	N/A	4,491	0
Construction of hand-dug shallow well 7	Kitabona	Conditional Grant to PAF monitoring	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozo sub county		<i>LCIV: Mwenge</i>		399,724	33,341
Sector: Works and Transport				165,813	0
LG Function: District, Urban and Community Access Roads				165,813	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				153,376	0
LCII: Barahija				39,200	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Butara-Kyehara-Barahija 9.2 Km DR	Mukonda, Kyakahiigwa villages	Roads Rehabilitation Grant	N/A	35,300	0
Routine maintenance of Butara-Kyehara-Barahija sect I and II (9.2Km)	Butara, Barahija, Kyehara villages	Roads Rehabilitation Grant	N/A	3,900	0
LCII: Kasaba				4,200	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km)	Kasaba, Kibaale villages	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect I (5Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Kigoyera				33,870	0
Item: 231003 Roads and bridges (Depreciation)					
construction of Kigoyera-Kaswa-Kibbangali road	Kigoyera-Kaswa-Kibbangali road	Other Transfers from Central Government	N/A	33,870	0
LCII: Kyongera				47,798	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kaihura-Kyongera-Kyarusozo sect III (5.6Km)	Kaihura villages	Roads Rehabilitation Grant	N/A	1,568	0
Routine maintenance of Kaihura-Kyongera-Kyarusozo sect II (6Km)	Kyongera villages	Roads Rehabilitation Grant	N/A	2,520	0
Periodic maintenance of Kaihura-Kyongera-Vaa 11Km DR	Ntuntu, Mugoma villages	Roads Rehabilitation Grant	N/A	41,778	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusenzi sub county		<i>LCIV: Mwenge</i>		399,724	33,341
Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec I (4.6Km)	Mukunyu-Kaisamba	Roads Rehabilitation Grant	N/A	1,932	0
LCII: Mirambi				28,308	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Kibale-Siisa swamp-and opening of Kibaale-Kyembogo 3Km CAR	Kibaale-Kyembogo 3Km CAR	LGMSD (Former LGDP)	N/A	28,308	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,437	0
LCII: Binunda				12,437	0
Item: 263204 Transfers to other govt. units					
Kyarusenzi sub county		Roads Rehabilitation Grant	N/A	12,437	0
Sector: Education				189,454	29,829
LG Function: Pre-Primary and Primary Education				189,454	29,829
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				99,797	0
LCII: Kigoyera				99,797	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block at Kajuma PS		Conditional Grant to SFG	N/A	99,797	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,657	29,829
LCII: Barahijja				8,385	2,747
Item: 263311 Conditional transfers for Primary Education					
Barahijja P/S		Conditional Grant to Primary Education	N/A	4,564	1,523
			(Transfer of UPEfunds)		
Kanyabacope P/S		Conditional Grant to Primary Education	N/A	3,821	1,223
			(Transfer of UPEfunds)		
LCII: Binunda				6,182	2,070
Item: 263311 Conditional transfers for Primary Education					
Nsinde P/S		Conditional Grant to Primary Education	N/A	6,182	2,070
			(Transfer of UPEfunds)		
LCII: Kasaba				12,451	4,101
Item: 263311 Conditional transfers for Primary Education					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozi sub county		<i>LCIV: Mwenge</i>		399,724	33,341
Nyaruzigati P/S		Conditional Grant to Primary Education	N/A	4,697	1,571
			(Transfer of UPEfunds)		
Mparo P/S		Conditional Grant to Primary Education	N/A	7,754	2,531
			(Transfer of UPEfunds)		
LCII: Katambale Item: 263311 Conditional transfers for Primary Education				12,248	4,094
Katambale P/S		Conditional Grant to Primary Education	N/A	6,855	2,297
			(Transfer of UPEfunds)		
Nyabusozi P/S		Conditional Grant to Primary Education	N/A	5,393	1,797
			(Transfer of UPEfunds)		
LCII: Kigoyera Item: 263311 Conditional transfers for Primary Education				20,651	6,835
Kajuma P/S		Conditional Grant to Primary Education	N/A	5,909	1,797
			(Transfer of UPEfunds)		
Igoma P/S		Conditional Grant to Primary Education	N/A	6,675	2,344
			(Transfer of UPEfunds)		
Byeya P/S		Conditional Grant to Primary Education	N/A	8,067	2,694
			(Transfer of UPEfunds)		
LCII: Kyamugenyi Item: 263311 Conditional transfers for Primary Education				6,067	1,934
Ncumbi P/S		Conditional Grant to Primary Education	N/A	6,067	1,934
			(Transfer of UPEfunds)		
LCII: Kyongera Item: 263311 Conditional transfers for Primary Education				9,042	2,991
Kaisamba P/S		Conditional Grant to Primary Education	N/A	4,001	1,284
			(Transfer of UPEfunds)		
Kyongera P/S		Conditional Grant to Primary Education	N/A	5,041	1,707
			(Transfer of UPEfunds)		
LCII: Mirambi				14,632	5,056

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusenzi sub county		<i>LCIV: Mwenge</i>		399,724	33,341
Item: 263311 Conditional transfers for Primary Education					
Nyaburaara P/S		Conditional Grant to Primary Education	N/A	6,347	2,076
			(Transfer of UPEfunds)		
Kyembogo P/S		Conditional Grant to Primary Education	N/A	8,286	2,981
			(Transfer of UPEfunds)		
Sector: Health				30,983	3,512
LG Function: Primary Healthcare				30,983	3,512
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,492	2,892
LCII: Kasaba				23,492	2,892
Item: 263313 Conditional transfers for PHC- Non wage					
Kyembogo Holy Cross HCIII		Conditional Grant to NGO Hospitals	N/A	23,492	2,892
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,491	620
LCII: Kigoyera				7,491	620
Item: 263313 Conditional transfers for PHC- Non wage					
Kigoyera HCII		Conditional Grant to PHC- Non wage	N/A	7,491	620
Sector: Water and Environment				13,474	0
LG Function: Rural Water Supply and Sanitation				13,474	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,474	0
LCII: Kigoyera				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 8		Conditional Grant to PAF monitoring	N/A	4,491	0
LCII: Kyamugenyi				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 15		Conditional transfer for Rural Water	N/A	4,491	0
LCII: Mirambi				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 16		Conditional transfer for Rural Water	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozi Town council		<i>LCIV: Mwenge</i>		306,698	46,046
Sector: Works and Transport				98,866	0
LG Function: District, Urban and Community Access Roads				98,866	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,866	0
LCII: Kyarusozi ward				98,866	0
Item: 263204 Transfers to other govt. units					
Kyarusozi Town council		Roads Rehabilitation Grant	N/A	98,866	0
Sector: Education				113,520	35,664
LG Function: Pre-Primary and Primary Education				22,614	6,914
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,614	6,914
LCII: Binunda				12,462	3,560
Item: 263311 Conditional transfers for Primary Education					
Webikere P/S		Conditional Grant to Primary Education	N/A	5,826	1,339
			(Transfer of UPEfunds)		
Kyarusozi P/S		Conditional Grant to Primary Education	N/A	6,636	2,220
			(Transfer of UPEfunds)		
LCII: Nyakitojo				10,152	3,354
Item: 263311 Conditional transfers for Primary Education					
Kihumuro P/S		Conditional Grant to Primary Education	N/A	4,830	1,592
			(Transfer of UPEfunds)		
Hamukuku P/S		Conditional Grant to Primary Education	N/A	5,322	1,763
			(Transfer of UPEfunds)		
LG Function: Secondary Education				90,906	28,750
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,906	28,750
LCII: Binunda				90,906	28,750
Item: 263319 Conditional transfers for Secondary Schools					
Kyarusozi SSS		Conditional Grant to Secondary Education	N/A	90,906	28,750
			(Transfers of USE)		
Sector: Health				94,312	10,383
LG Function: Primary Healthcare				94,312	10,383
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				32,289	0
LCII: Kyarusozi ward				32,289	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarusozi Town council		<i>LCIV: Mwenge</i>		306,698	46,046
Kyarusozi HCIV		Conditional Grant to	N/A	32,289	0
General Ward		PHC - development			
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,139	2,892
LCII: Kyarusozi ward				16,139	2,892
Item: 263313 Conditional transfers for PHC- Non wage					
Mwenge Clinic HCIII		Conditional Grant to	N/A	16,139	2,892
		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,884	7,491
LCII: Kyarusozi ward				45,884	7,491
Item: 263313 Conditional transfers for PHC- Non wage					
Kyarusozi HCIV		Conditional Grant to	N/A	45,884	7,491
		PHC- Non wage			

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	139,038
Sector: Works and Transport				163,901	0
LG Function: District, Urban and Community Access Roads				163,901	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,535	0
LCII: Kasiina ward				20,535	0
Item: 231003 Roads and bridges (Depreciation)					
Fencing District HQs Land with chainlink phase V (including Retention of 400,000)	District HQs Land	LGMSD (Former LGDP)	N/A	20,535	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				143,366	0
LCII: Ntooma ward				143,366	0
Item: 263204 Transfers to other govt. units					
Kyenjojo Town council		Roads Rehabilitation Grant	N/A	143,366	0
Sector: Education				463,363	111,475
LG Function: Pre-Primary and Primary Education				41,483	14,225
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,483	14,225
LCII: Bucuni ward				6,433	2,189
Item: 263311 Conditional transfers for Primary Education					
Bucuni P/S		Conditional Grant to Primary Education	N/A	6,433	2,189
			(Transfer of UPEfunds)		
LCII: Hakatoma ward				3,336	1,118
Item: 263311 Conditional transfers for Primary Education					
Hakatoma P/S		Conditional Grant to Primary Education	N/A	3,336	1,118
			(Transfer of UPEfunds)		
LCII: Kasiina ward				15,321	5,285
Item: 263311 Conditional transfers for Primary Education					
Katoosa P/S		Conditional Grant to Primary Education	N/A	6,120	2,134
			(Transfer of UPEfunds)		
Kyenjojo P/S		Conditional Grant to Primary Education	N/A	9,201	3,152
			(Transfer of UPEfunds)		
LCII: Kirongo ward				4,853	1,634
Item: 263311 Conditional transfers for Primary Education					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	139,038
Kyankuuta P/S		Conditional Grant to Primary Education	N/A	4,853	1,634
			(Transfer of UPEfunds)		
LCII: Misandika ward				3,813	1,318
Item: 263311 Conditional transfers for Primary Education					
Nyamango P/S		Conditional Grant to Primary Education	N/A	3,813	1,318
			(Transfer of UPEfunds)		
LCII: Ntooma ward				7,728	2,681
Item: 263311 Conditional transfers for Primary Education					
Rwentaiki P/S		Conditional Grant to Primary Education	N/A	2,859	1,045
			(Transfer of UPEfunds)		
Nyantungo P/S		Conditional Grant to Primary Education	N/A	4,869	1,636
			(Transfer of UPEfunds)		
LG Function: Secondary Education				287,680	97,250
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				287,680	97,250
LCII: Kasiina ward				287,680	97,250
Item: 263319 Conditional transfers for Secondary Schools					
ST.Adolf High School Katoosa		Conditional Grant to Secondary Education	N/A	92,808	34,261
			(Transfers of USE)		
Kyenjojo SSS		Conditional Grant to Secondary Education	N/A	122,661	37,374
			(Transfers of USE)		
Kyenjojo Intergrated SSS		Conditional Grant to Secondary Education	N/A	72,211	25,615
			(Transfers of USE)		
LG Function: Skills Development				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Misandika ward				134,200	0
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Transfer to Nyamango Technical School	Nyamango Technical School	Conditional Grant to Tertiary Salaries	N/A	134,200	0
Sector: Health				110,250	27,563
LG Function: Primary Healthcare				110,250	27,563
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				110,250	27,563
LCII: Kasiina ward				110,250	27,563
Item: 263317 Conditional transfers for District Hospitals					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	139,038
Kyenjojo Hospital		Conditional Grant to District Hospitals	N/A	110,250	27,563
Sector: Water and Environment				35,797	0
LG Function: Rural Water Supply and Sanitation				35,797	0
<i>Capital Purchases</i>					
Output: Other Capital				15,551	0
LCII: Kasiina ward				15,551	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 2014/15	Kyenjojo district	Conditional transfer for	N/A	15,551	0
FY projects without defects	headquarters	Rural Water			
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 1****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	108,335
<i>Sector: Agriculture</i>				923	0
<i>LG Function: District Commercial Services</i>				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
Sector: Works and Transport				0	108,335
<i>LG Function: District, Urban and Community Access Roads</i>				0	108,335
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	108,335
LCII: Not Specified				0	108,335
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfers to 4 Town Councils		Roads Rehabilitation Grant	N/A	0	108,335

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	16,199
Sector: Works and Transport				101,351	0
LG Function: District, Urban and Community Access Roads				101,351	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				94,475	0
LCII: Kabirizi				2,352	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kasunga-Mirongo Sect III (5.6Km)	Mirongo., Kasunga villages	Roads Rehabilitation Grant	N/A	2,352	0
LCII: Kaigoro				18,160	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic Maintenance of Kaigoro-Busoro 4Km CAR	Kaigoro-Busoro	Other Transfers from Central Government	N/A	18,160	0
LCII: Kinyantale				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect IV (5.0Km)	Nyantungo villages	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Mbaale				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sect III (5Km)	Kyakasura village	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Mugoma				32,643	0
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement off Bihehe-Mugoma-Mbale 8.6Km DR	Mbale, Karukujenge villages	Roads Rehabilitation Grant	N/A	30,943	0
Routine maintenance of Kibira-Katunguru-Bihehe-Mbale sect III (5.0Km)	Bihehe	Roads Rehabilitation Grant	N/A	1,700	0
LCII: Nyabuharwa				2,100	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km)	Nyabaganga	Roads Rehabilitation Grant	N/A	2,100	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	16,199
LCII: Nyakarongo				35,021	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butiiti, Ruhoko villages	Butiiti, Ruhoko villages	Roads Rehabilitation Grant	N/A	2,520	0
Butiiti-Ruhoko-Nyantungo sect II (6.0Km)					
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect III (5.0Km)	Ruhoko, Nyantungo villages	Roads Rehabilitation Grant	N/A	2,100	0
construction of Kamayojwa-Rubona-Muhangi road	Kamayojwa-Rubona-Muhangi road	Other Transfers from Central Government	N/A	30,401	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,876	0
LCII: Nyabuharwa				6,876	0
Item: 263204 Transfers to other govt. units					
Nyabuharwa sub		Roads Rehabilitation Grant	N/A	6,876	0
Sector: Education				110,561	14,959
LG Function: Pre-Primary and Primary Education				110,561	14,959
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				63,912	0
LCII: Kaigoro				63,912	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office at Kyakayombya PS		LGMSD (Former LGDP)	N/A	63,912	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,649	14,959
LCII: Kabirizi				10,058	3,357
Item: 263311 Conditional transfers for Primary Education					
Kyakahyoro P/S		Conditional Grant to Primary Education	N/A	5,987	2,002
			(Transfer of UPEfunds)		
Rwebijuza P/S		Conditional Grant to Primary Education	N/A	4,071	1,355
			(Transfer of UPEfunds)		
LCII: Kinyantale				3,399	1,137
Item: 263311 Conditional transfers for Primary Education					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	16,199
Rwabaganda P/S		Conditional Grant to Primary Education	N/A	3,399	1,137
			(Transfer of UPEfunds)		
LCII: Mbaale				5,893	1,976
Item: 263311 Conditional transfers for Primary Education					
Makerere P/S		Conditional Grant to Primary Education	N/A	5,893	1,976
			(Transfer of UPEfunds)		
LCII: Mugoma				9,104	3,039
Item: 263311 Conditional transfers for Primary Education					
Mugoma 'M' P/S		Conditional Grant to Primary Education	N/A	4,822	1,589
			(Transfer of UPEfunds)		
Bihehe P/S		Conditional Grant to Primary Education	N/A	4,282	1,450
			(Transfer of UPEfunds)		
LCII: Nyabuharwa				5,369	1,734
Item: 263311 Conditional transfers for Primary Education					
Mirongo P/S		Conditional Grant to Primary Education	N/A	5,369	1,734
			(Transfer of UPEfunds)		
LCII: Nyakarongo				12,826	3,717
Item: 263311 Conditional transfers for Primary Education					
Badiida		Conditional Grant to Primary Education	N/A	7,363	1,899
			(Transfer of UPEfunds)		
Kyakayombya P/S		Conditional Grant to Primary Education	N/A	5,463	1,818
			(Transfer of UPEfunds)		
Sector: Health				21,500	1,240
LG Function: Primary Healthcare				21,500	1,240
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,500	1,240
LCII: Mbaale				7,491	620
Item: 263313 Conditional transfers for PHC- Non wage					
Mbaale HCII		Conditional Grant to PHC- Non wage	N/A	7,491	620
LCII: Nyakarongo				14,010	620
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	16,199
Nyakarongo HCII		Conditional Grant to PHC- Non wage	N/A	14,010	620
Sector: Water and Environment				4,491	0
LG Function: Rural Water Supply and Sanitation				4,491	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,491	0
LCII: Kabirizi				4,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand-dug shallow well 9		Conditional Grant to PAF monitoring	N/A	4,491	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	41,988
Sector: Works and Transport				85,587	0
LG Function: District, Urban and Community Access Roads				85,587	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				78,823	0
LCII: Haikoona				3,332	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec I (4.6Km)	Haikoona-Nyabikoni-Nyamwezi	Roads Rehabilitation Grant	N/A	1,932	0
Routine maintenance of Nyakisi-Rubango-Haikona sect II (5.0Km)	Rubango	Roads Rehabilitation Grant	N/A	1,400	0
LCII: Kisansa				61,701	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Mabira-Kisansa 15.8Km DR	Kakindo, kyakaromba, mubembe villgaes	Roads Rehabilitation Grant	N/A	59,993	0
Routine maintenance of Mabira-Kisansa sect I (6.1Km)	Karukujenge, Mabira villages	Roads Rehabilitation Grant	N/A	1,708	0
LCII: Kitaihuka				5,558	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of 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
Routine maintenance of Kakindo-Kyakaromba-Mubembe sec. I (5Km)		Roads Rehabilitation Grant	N/A	2,142	0
LCII: Kyamutunzi				6,300	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km)	Kasaba, Kankorogo villages	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	N/A	2,100	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	41,988
Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km)	Kibaale, Kasaba villages	Roads Rehabilitation Grant	N/A	2,100	0
LCII: Nyamyeezi				1,932	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec II (4.5Km)	Haikoona-Nyabikoni-Nyamwezi	Roads Rehabilitation Grant	N/A	1,932	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,765	0
LCII: Haikoona				6,765	0
Item: 263204 Transfers to other govt. units					
Nyankwanzi sub county		Roads Rehabilitation Grant	N/A	6,765	0
Sector: Education				124,723	38,563
LG Function: Pre-Primary and Primary Education				61,927	17,740
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,948	0
LCII: Kisansa				10,948	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 5 stance latrine at Kisansa P/S		Conditional Grant to SFG	N/A	10,948	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,979	17,740
LCII: Haikoona				10,926	3,786
Item: 263311 Conditional transfers for Primary Education					
Kitaihuka P/S		Conditional Grant to Primary Education	N/A	6,081	2,031
			(Transfer of UPEfunds)		
Rwensambya P/S		Conditional Grant to Primary Education	N/A	4,845	1,755
			(Transfer of UPEfunds)		
LCII: Kitaihuka				18,211	6,133
Item: 263311 Conditional transfers for Primary Education					
Rubona 'M' P/S		Conditional Grant to Primary Education	N/A	3,117	1,029
			(Transfer of UPEfunds)		

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	41,988
Mabira P/S		Conditional Grant to Primary Education	N/A	9,435	3,286
			(Transfer of UPEfunds)		
Kisansa P/S		Conditional Grant to Primary Education	N/A	5,659	1,818
			(Transfer of UPEfunds)		
LCII: Kyamutunzi				21,842	7,822
Item: 263311 Conditional transfers for Primary Education					
Rukukuuru P/S		Conditional Grant to Primary Education	N/A	3,188	889
			(Transfer of UPEfunds)		
Kyarugangama P/S		Conditional Grant to Primary Education	N/A	3,814	1,765
			(Transfer of UPEfunds)		
Nyankwanzi P/S		Conditional Grant to Primary Education	N/A	4,134	1,584
			(Transfer of UPEfunds)		
Kyamutunzi P/S		Conditional Grant to Primary Education	N/A	6,519	2,186
			(Transfer of UPEfunds)		
Nyamyenzi P/S		Conditional Grant to Primary Education	N/A	4,188	1,397
			(Transfer of UPEfunds)		
LG Function: Secondary Education				62,796	20,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,796	20,823
LCII: Kitaihuka				62,796	20,823
Item: 263319 Conditional transfers for Secondary Schools					
Nyankwanzi High School		Conditional Grant to Secondary Education	N/A	62,796	20,823
			(Transfers of USE)		
Sector: Health				39,638	3,425
LG Function: Primary Healthcare				39,638	3,425
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,860	1,925
LCII: Kisansa				13,860	1,925
Item: 263313 Conditional transfers for PHC- Non wage					
St. Martins Mabiira HCII		Conditional Grant to NGO Hospitals	N/A	13,860	1,925
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,778	1,500

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	41,988
LCII: Haikoona				25,778	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
Nyankwanzi HCIII		Conditional Grant to PHC- Non wage	N/A	25,778	1,500

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	29,686
Sector: Works and Transport				104,342	0
LG Function: District, Urban and Community Access Roads				104,342	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				97,353	0
LCII: Burarro				4,662	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Nyarukoma-Kyakatwire sect I (6.0Km)	Nyarukoma	Roads Rehabilitation Grant	N/A	2,520	0
Routine maintenance of Kifumbura-Mirambi-Rwaitengya sec I (5.1Km) DR		Roads Rehabilitation Grant	N/A	2,142	0
LCII: Kibira				8,526	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec II (5Km)	Nyabuharwa	Roads Rehabilitation Grant	N/A	2,100	0
Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec I (5.3Km)	Kyakasura	Roads Rehabilitation Grant	N/A	2,226	0
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect II (5.0Km)	Kibira village	Roads Rehabilitation Grant	N/A	1,700	0
Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect I (5.0Km)	Kibira, Katunguru villages	Roads Rehabilitation Grant	N/A	2,500	0
LCII: Kyamutaasa				50,652	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Kyenjojo-Rwaitengya 11.2Km of DR	Mirambi, Kankorogo villages	Roads Rehabilitation Grant	N/A	37,878	0

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	29,686
Routine maintenance of Kyamiutasa-Kipeepa-Kanyandahi sec. I (4Km) DR		Roads Rehabilitation Grant	N/A	1,680	0
Routine maintenance of Kyamiutasa-Kipeepa-Kanyandahi sec. II (4Km)	Kyamiutasa-Kipeepa	Roads Rehabilitation Grant	N/A	1,680	0
Routine maintenance of Mukeyya-Nyabusozi-Kakira-Mukateete sect. I (6.7Km)		Roads Rehabilitation Grant	N/A	2,814	0
Routine maintenance of Kyenjojo-Rwaitengya sect I, II and III (16.2Km)	Rwaitengya village	Roads Rehabilitation Grant	N/A	6,600	0
LCII: Mabaale Item: 231003 Roads and bridges (Depreciation)				2,814	0
Routine maintenance of Mukeyya-Nyabusozi-Kakira-Mukateete sect. II (6.7Km)		Roads Rehabilitation Grant	N/A	2,814	0
LCII: Ruhoko Item: 231003 Roads and bridges (Depreciation)				30,699	0
Routine maintenance of Butiiti-Ruhoko-Nyantungo sect V (5.0Km)	Ruhoko, Buhisi villages	Roads Rehabilitation Grant	N/A	2,100	0
Periodic maintenance of Kisinga-Ruhoko 4Km Road	Kisinga-Ruhoko 4Km Road	Other Transfers from Central Government	N/A	28,599	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,989	0
LCII: Burarro Item: 263204 Transfers to other govt. units				6,989	0
Nyantungo sub county		Roads Rehabilitation Grant	N/A	6,989	0
Sector: Education				92,271	29,686
LG Function: Pre-Primary and Primary Education				42,660	13,983
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,660	13,983
LCII: Burarro				12,466	3,765

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	29,686
Item: 263311 Conditional transfers for Primary Education					
Nyarukoma P/S		Conditional Grant to Primary Education	N/A	9,271	2,702
			(Transfer of UPEfunds)		
Kaihamba P/S		Conditional Grant to Primary Education	N/A	3,195	1,063
			(Transfer of UPEfunds)		
LCII: Kibira				6,991	2,699
Item: 263311 Conditional transfers for Primary Education					
Katunguru P/S		Conditional Grant to Primary Education	N/A	4,102	1,387
			(Transfer of UPEfunds)		
Kitonkya P/S		Conditional Grant to Primary Education	N/A	2,889	1,313
			(Transfer of UPEfunds)		
LCII: Kyamutaasa				7,152	2,302
Item: 263311 Conditional transfers for Primary Education					
Kidudu P/S		Conditional Grant to Primary Education	N/A	7,152	2,302
			(Transfer of UPEfunds)		
LCII: Mabaale				2,742	947
Item: 263311 Conditional transfers for Primary Education					
Mabaale P/S		Conditional Grant to Primary Education	N/A	2,742	947
			(Transfer of UPEfunds)		
LCII: Ruhoko				13,308	4,270
Item: 263311 Conditional transfers for Primary Education					
Kyanyama P/S		Conditional Grant to Primary Education	N/A	5,307	1,615
			(Transfer of UPEfunds)		
Ruhoko P/S		Conditional Grant to Primary Education	N/A	5,127	1,668
			(Transfer of UPEfunds)		
Nyakahaama P/S		Conditional Grant to Primary Education	N/A	2,875	987
			(Transfer of UPEfunds)		
LG Function: Secondary Education				49,611	15,703
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,611	15,703
LCII: Burarro				49,611	15,703

Vote: 530 Kyenjojo District**2015/16 Quarter 1****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	29,686
Item: 263319 Conditional transfers for Secondary Schools					
Nyarukoma SSS		Conditional Grant to Secondary Education	N/A	49,611	15,703
(Transfers of USE)					

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 530 Kyenjojo District**2015/16 Quarter 1****Checklist for QUARTER 1 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 1****Checklist for QUARTER 1 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