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**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 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: 6/10/2016

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

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i>                      | Cumulative Receipts |                     | Performance       |
|--|---------------------|---------------------|-------------------|
|  | Approved Budget     | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues             | 1,027,286           | 360,923             | 35%               |
| 2a. Discretionary Government Transfers | 3,130,509           | 2,236,438           | 71%               |
| 2b. Conditional Government Transfers   | 16,142,787          | 11,995,131          | 74%               |
| 2c. Other Government Transfers         | 1,431,267           | 639,090             | 45%               |
| 3. Local Development Grant             | 636,512             | 636,512             | 100%              |
| 4. Donor Funding                       | 808,054             | 546,831             | 68%               |
| <b>Total Revenues</b>                  | <b>23,176,414</b>   | <b>16,414,924</b>   | <b>71%</b>        |

**Overall Expenditure Performance**

| <i>UShs 000's</i>          | Cumulative Releases and Expenditure |                     |                        | Performance       |                |                  |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
|                            | Approved Budget                     | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration          | 1,856,618                           | 1,336,206           | 1,070,864              | 72%               | 58%            | 80%              |
| 2 Finance                  | 412,305                             | 276,323             | 268,554                | 67%               | 65%            | 97%              |
| 3 Statutory Bodies         | 2,038,952                           | 1,169,061           | 1,072,119              | 57%               | 53%            | 92%              |
| 4 Production and Marketing | 671,599                             | 524,806             | 354,828                | 78%               | 53%            | 68%              |
| 5 Health                   | 3,439,845                           | 2,487,776           | 2,357,497              | 72%               | 69%            | 95%              |
| 6 Education                | 10,628,547                          | 7,947,554           | 7,312,638              | 75%               | 69%            | 92%              |
| 7a Roads and Engineering   | 2,002,457                           | 1,022,395           | 783,217                | 51%               | 39%            | 77%              |
| 7b Water                   | 1,063,529                           | 903,985             | 445,668                | 85%               | 42%            | 49%              |
| 8 Natural Resources        | 178,369                             | 103,404             | 94,788                 | 58%               | 53%            | 92%              |
| 9 Community Based Services | 645,019                             | 313,005             | 246,645                | 49%               | 38%            | 79%              |
| 10 Planning                | 157,502                             | 103,838             | 67,981                 | 66%               | 43%            | 65%              |
| 11 Internal Audit          | 81,671                              | 61,681              | 58,283                 | 76%               | 71%            | 94%              |
| <b>Grand Total</b>         | <b>23,176,414</b>                   | <b>16,250,034</b>   | <b>14,133,081</b>      | <b>70%</b>        | <b>61%</b>     | <b>87%</b>       |
| <i>Wage Rec't:</i>         | 11,816,507                          | 8,988,966           | 8,786,605              | 76%               | 74%            | 98%              |
| <i>Non Wage Rec't:</i>     | 8,064,980                           | 4,790,198           | 4,241,510              | 59%               | 53%            | 89%              |
| <i>Domestic Dev't</i>      | 2,486,873                           | 1,924,039           | 775,249                | 77%               | 31%            | 40%              |
| <i>Donor Dev't</i>         | 808,054                             | 546,831             | 329,717                | 68%               | 41%            | 60%              |

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

The District Budget for 2015/16FY including LLGs was UGX 23,176,414,000= and the Cumulative receipt by the end of quarter three was UGX 16,416,924,000= an equivalent of 71% of the total Budget. However, UGX16,250,034,000= was disbursed to all departments and out of which sectors spent cummulatively a total of UGX 14,133,081,000=respectively by all departments (87%). The total budget for the quarter for Locally Raised Revenue (LRR) was UGX 1,027,286,000= and only UGX 360,923,000= was collected (35%). The poor performance of revenue was due to inadequate parish chiefs, poor tax assessment of tax payers, low reserve prices for markets and slaughter fees, most of the big markets went to town councils. Other government transfers (45%) in particular, was among the worsed performing especially YLP since the releases are erratic in nature. The central government conditional transfers generally performed averagely

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**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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at 74%. The worsed performance of conditional government transfers during the quarter were Exgratia for LLGs. The overall reason for unspent funds were partly due to IFM Systems breakdown. And sectors like education and works, the contractors delayed to start the constructions due to rainy season which heavily affected the roads to selected sites.

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br><i>Budget<br/>Received</i> |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>1,027,286</b>                       | <b>360,923</b>         | <b>35%</b>                                     |
| Business licences   | 15,000                                 | 15,268                 | 102%   |
| Application Fees  | 1,000                                  | 0                      | 0%   |
| Land Fees   | 8,000                                  | 8,089                  | 101%   |
| Liquor licences   | 600                                    | 105                    | 18%  |
| Local Hotel Tax   | 100                                    | 0                      | 0%   |
| Local Service Tax   | 65,000                                 | 78,490                 | 121%   |
| Locally Raised Revenues   | 823,586                                | 180,644                | 22%  |
| Market/Gate Charges   | 22,000                                 | 9,558                  | 43%  |
| Miscellaneous   | 30,000                                 | 15,989                 | 53%  |
| Other Fees and Charges  | 6,000                                  | 3,994                  | 67%  |
| Sale of non-produced government Properties/assets                             | 22,000                                 | 35,197                 | 160%   |
| Animal & Crop Husbandry related levies  | 30,000                                 | 10,822                 | 36%  |
| Property related Duties/Fees  | 4,000                                  | 2,767                  | 69%  |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>3,130,509</b>                       | <b>2,236,438</b>       | <b>71%</b>                                     |
| Transfer of District Unconditional Grant - Wage                               | 1,265,345                              | 949,009                | 75%  |
| Urban Unconditional Grant - Non Wage  | 263,154                                | 190,201                | 72%  |
| Transfer of Urban Unconditional Grant - Wage                                  | 561,691                                | 421,268                | 75%  |
| District Unconditional Grant - Non Wage                                       | 855,365                                | 623,637                | 73%  |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 160,618                                | 40,154                 | 25%  |
| Conditional Grant to DSC Chairs' Salaries                                     | 24,336                                 | 12,168                 | 50%  |
| <b>2b. Conditional Government Transfers</b>                                   | <b>16,142,787</b>                      | <b>11,995,131</b>      | <b>74%</b>                                     |
| Conditional Grant to LRDP   | 302,594                                | 302,594                | 100%   |
| Conditional Grant to Urban Water  | 376,000                                | 282,000                | 75%  |
| Conditional Grant to SFG  | 539,639                                | 539,639                | 100%   |
| Conditional Grant to Secondary Salaries                                       | 875,268                                | 656,451                | 75%  |
| Conditional Grant to Secondary Education                                      | 1,040,112                              | 689,206                | 66%  |
| Conditional Grant to Women Youth and Disability Grant                         | 17,369                                 | 13,027                 | 75%  |
| Conditional Grant to Primary Salaries   | 6,611,948                              | 4,958,961              | 75%  |
| Conditional transfer for Rural Water  | 535,500                                | 535,500                | 100%   |
| Conditional Grant to Primary Education  | 706,453                                | 444,011                | 63%  |
| Conditional Grant to Tertiary Salaries  | 163,741                                | 122,806                | 75%  |
| Conditional Grant to PHC Salaries   | 2,248,010                              | 1,686,008              | 75%  |
| Conditional Grant to PHC- Non wage  | 243,446                                | 182,584                | 75%  |
| Conditional Grant to PHC - development  | 32,289                                 | 32,289                 | 100%   |
| Conditional Grant to NGO Hospitals  | 80,907                                 | 60,680                 | 75%  |
| Conditional Grant to IFMS Running Costs                                       | 30,000                                 | 22,500                 | 75%  |
| Conditional Grant to Functional Adult Lit                                     | 19,042                                 | 14,283                 | 75%  |
| Conditional Transfers for Non Wage Technical Institutes                       | 134,200                                | 89,467                 | 67%  |
| Sanitation and Hygiene  | 22,000                                 | 16,500                 | 75%  |
| Conditional Grant to Community Devt Assistants Non Wage                       | 23,268                                 | 17,451                 | 75%  |
| Conditional Grant to District Hospitals                                       | 109,250                                | 81,937                 | 75%  |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 8,548                                  | 6,411                  | 75%  |
| Conditional Grant to PAF monitoring   | 46,566                                 | 34,925                 | 75%  |
| Pension and Gratuity for Local Governments                                    | 1,031,579                              | 624,373                | 61%  |
| Conditional Transfers for Primary Teachers Colleges                           | 179,375                                | 119,583                | 67%  |

**Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts |                     | Performance       |
|---|---------------------|---------------------|-------------------|
|   | Approved Budget     | Cumulative Receipts | % Budget Received |
| Conditional Grant to Agric. Ext Salaries                                | 177,522             | 133,142             | 75%               |
| Conditional transfers to Special Grant for PWDs                         | 36,263              | 27,198              | 75%               |
| Conditional transfers to School Inspection Grant                        | 51,207              | 38,405              | 75%               |
| Conditional transfers to Production and Marketing                       | 93,277              | 69,958              | 75%               |
| Conditional transfers to DSC Operational Costs                          | 34,849              | 26,136              | 75%               |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 161,792             | 54,692              | 34%               |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.  | 28,120              | 21,090              | 75%               |
| Pension for Teachers  | 182,654             | 91,327              | 50%               |
| <b>2c. Other Government Transfers</b>                                   | <b>1,431,267</b>    | <b>639,090</b>      | <b>45%</b>        |
| Road Maintenance-Uganda Road fund                                       | 1,212,420           | 628,897             | 52%               |
| Other Transfers from Central Government (YLP)                           | 218,846             | 5,230               | 2%                |
| Other Transfers from Central Government                                 |                     | 4,964               |                   |
| <b>3. Local Development Grant</b>                                       | <b>636,512</b>      | <b>636,512</b>      | <b>100%</b>       |
| LGMSD (Former LGDP)   | 636,512             | 636,512             | 100%              |
| <b>4. Donor Funding</b>   | <b>808,054</b>      | <b>546,831</b>      | <b>68%</b>        |
| DICOSS  | 15,923              | 43,074              | 271%              |
| UNICEF  | 566,540             | 173,094             | 31%               |
| UNEB  | 11,000              | 12,367              | 112%              |
| SDS   | 0                   | 31,000              |                   |
| Pace  |                     | 5,028               |                   |
| Baylor College of Medicine  | 141,987             | 3,078               | 2%                |
| Donor funding (Gavi-Measles, Polio-Q3)                                  |                     | 244,349             |                   |
| ICB   | 72,604              | 34,841              | 48%               |
| <b>Total Revenues</b>   | <b>23,176,414</b>   | <b>16,414,924</b>   | <b>71%</b>        |

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

The approved budget for LRR for the quarter was UGX 231,821,550= and the revenue collected during the quarter was 67,117,341= an equivalent of 8.68% underperformance of the quarterly budget. However the approved annual budget for LRR was 1,027,286,201= and by the end of quarter three, the District had collected UGX 360,923,000= (35%) . The poor performance of LRR was majorly due to big markets being taken up by town councils.

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

The approved budget for other Government central transfers was 1,431,266,705= but by the end of quarter three the District had received a cumulative total of UGX 639,090,000= (45%) - a Performance bellow average because some programmes such as YLP underperformed at 2% and road fund at 52%. However, as per quarterly budget a total of 191,463,805= was received and hence performed above average at 75%. The worsed performance was under YLP with 2%.

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

The approved budget for Donor was UGX 808,054,000= and only UGX 546,831,000= was received an equivalent of 61% by the end of quarter two. However, during the quarter, UGX 255,689,520= was received against the quarterly planned budget of UGX 199,263,500= representing 96% performance due to unplanned Gavi funds for measles and UNEB funds that was received during the quarter because it was an examiniantion time.

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,765,828              | 1,235,405                 | 70%             | 441,457                 | 399,722                | 91%             |
| Conditional Grant to IFMS Running Costs                    | 30,000                 | 22,500                    | 75%             | 7,500                   | 7,500                  | 100%            |
| Conditional Grant to PAF monitoring                        | 26,166                 | 18,999                    | 73%             | 6,542                   | 6,333                  | 97%             |
| Locally Raised Revenues                                    | 46,434                 | 42,000                    | 90%             | 11,609                  | 21,000                 | 181%            |
| Multi-Sectoral Transfers to LLGs                           | 1,032,265              | 707,288                   | 69%             | 258,066                 | 221,874                | 86%             |
| District Unconditional Grant - Non Wage                    | 139,303                | 75,873                    | 54%             | 34,826                  | 20,100                 | 58%             |
| Transfer of District Unconditional Grant - Wage            | 491,660                | 368,745                   | 75%             | 122,915                 | 122,915                | 100%            |
| <i>Development Revenues</i>                                | 90,790                 | 100,801                   | 111%            | 22,697                  | 50,393                 | 222%            |
| Donor Funding  | 12,000                 | 0                         | 0%              | 3,000                   | 0                      | 0%              |
| LGMSD (Former LGDP)  | 40,124                 | 40,124                    | 100%            | 10,031                  | 17,652                 | 176%            |
| Multi-Sectoral Transfers to LLGs                           | 38,666                 | 60,677                    | 157%            | 9,666                   | 32,741                 | 339%            |
| <b>Total Revenues</b>                                      | <b>1,856,618</b>       | <b>1,336,206</b>          | <b>72%</b>      | <b>464,155</b>          | <b>450,115</b>         | <b>97%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,765,828              | 998,848                   | 57%             | 441,457                 | 337,772                | 77%             |
| Wage   | 957,275                | 619,060                   | 65%             | 239,319                 | 239,319                | 100%            |
| Non Wage   | 808,553                | 379,788                   | 47%             | 202,138                 | 98,453                 | 49%             |
| <i>Development Expenditure</i>                             | 90,790                 | 72,016                    | 79%             | 22,697                  | 32,741                 | 144%            |
| Domestic Development                                       | 78,790                 | 72,016                    | 91%             | 19,697                  | 32,741                 | 166%            |
| Donor Development  | 12,000                 | 0                         | 0%              | 3,000                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>1,856,618</b>       | <b>1,070,864</b>          | <b>58%</b>      | <b>464,155</b>          | <b>370,513</b>         | <b>80%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 236,557                   | 13%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 28,785                    | 32%             |                         |                        |                 |
| Domestic Development                                       |                        | 28,785                    | 37%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>265,342</b>            | <b>14%</b>      |                         |                        |                 |

The Overall Budget for Administration is 1,856,618,000/=. The cumulative totals by the end of Q3 was UGX 1,336,206= (72%) and the cumulative expenditure was UGX 1,070,864,000. (58%). The plan for quarter three 2015/16 is 464,155,000/=. the sector received UGX 450,115,000/= 97% of the total quarter budget. The total expenditure for the quarter was UGX 370,513,000/= 80% of the total budget has been spent cumulatively. The 14% unspent balances for the quarter was meant to clear court cases scheduled for Q4.

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

The 14% 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>                     | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1281 Local Police and Prisons</b> |  |   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan 1a: Administration**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| No. (and type) of capacity building sessions undertaken                 | 120  | 60  |
| Availability and implementation of LG capacity building policy and plan | no   | yes   |
| %age of LG establish posts filled                                       | 65   | 45  |
| <b>Function Cost (UShs '000)</b>  | <b>1,856,618</b>                           | <b>1,070,864</b>                              |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>1,856,618</b>                           | <b>1,070,864</b>                              |

Three months staff salaries paid.

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

computer consumables (5. cartridges) Proocured

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

Purchase of airtime and internet subscription made

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

Contributions of funeral expences to members of staff made.

Entertainment /refreshments made

Publicity of government programs made

Transfers of Unconditional grants LGMSD to Lower councils.

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 411,905                | 273,389                   | 66%             | 102,976                 | 82,928                 | 81%             |
| Conditional Grant to PAF monitoring                        | 4,000                  | 3,004                     | 75%             | 1,000                   | 1,001                  | 100%            |
| Locally Raised Revenues                                    | 34,719                 | 7,000                     | 20%             | 8,680                   | 2,000                  | 23%             |
| Multi-Sectoral Transfers to LLGs                           | 191,365                | 115,158                   | 60%             | 47,841                  | 32,623                 | 68%             |
| District Unconditional Grant - Non Wage                    | 57,806                 | 55,215                    | 96%             | 14,452                  | 16,300                 | 113%            |
| Transfer of District Unconditional Grant - Wage            | 124,015                | 93,012                    | 75%             | 31,004                  | 31,004                 | 100%            |
| <i>Development Revenues</i>                                | 400                    | 2,934                     | 734%            | 100                     | 2,499                  | 2499%           |
| Multi-Sectoral Transfers to LLGs                           | 400                    | 2,934                     | 734%            | 100                     | 2,499                  | 2499%           |
| <b>Total Revenues</b>                                      | <b>412,305</b>         | <b>276,323</b>            | <b>67%</b>      | <b>103,076</b>          | <b>85,427</b>          | <b>83%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 411,905                | 265,620                   | 64%             | 102,976                 | 75,197                 | 73%             |
| Wage   | 124,015                | 93,012                    | 75%             | 31,004                  | 31,004                 | 100%            |
| Non Wage   | 287,890                | 172,608                   | 60%             | 71,973                  | 44,193                 | 61%             |
| <i>Development Expenditure</i>                             | 400                    | 2,934                     | 734%            | 100                     | 2,499                  | 2499%           |
| Domestic Development                                       | 400                    | 2,934                     | 734%            | 100                     | 2,499                  | 2499%           |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>412,305</b>         | <b>268,554</b>            | <b>65%</b>      | <b>103,076</b>          | <b>77,696</b>          | <b>75%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 7,769                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>7,769</b>              | <b>2%</b>       |                         |                        |                 |

The overall FUNDS received by the department was worth 276,323,000= against an approved budget of 412,305,000 translated to 67% and spent a cumulative total of 268,554,000= (65%) This left a balance of 2% (7,769,000) unspent. These were funds meant for payment of printed financial stationeries not yet supplied but committed, Fuel for Generator . During the quarter three, all employees received and accessed their respective salaries.

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

This left a balance of 2% (7,769,000) unspent. These were funds meant for payment of printed financial stationeries not yet supplied but committed, Fuel for Generato

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 1481 Financial Management and Accountability(LG)**



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| Date for presenting draft Budget and Annual workplan to the Council | 30/05/2015                                 | 10/05/2016                                    |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2015                                 | 30/08/2016                                    |
| Date for submitting the Annual Performance Report                   | 30/09/2016                                 | 30/08/2016                                    |
| Value of LG service tax collection                                  | 65000000                                   | 56238562                                      |
| Value of Hotel Tax Collected  | 100000                                     | 0   |
| Value of Other Local Revenue Collections                            | 126700000                                  | 102808411                                     |
| Date of Approval of the Annual Workplan to the Council              | 28/02/2016                                 | 28/02/2016                                    |
| <b>Function Cost (UShs '000)</b>                                    | <b>412,305</b>                             | <b>268,554</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>412,305</b>                             | <b>268,554</b>                                |

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 2,038,952              | 1,137,727                 | 56%             | 509,738                 | 245,776                | 48%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 28,120                 | 21,090                    | 75%             | 7,030                   | 7,030                  | 100%            |
| Conditional Grant to PAF monitoring                        | 4,000                  | 3,004                     | 75%             | 1,000                   | 1,001                  | 100%            |
| Conditional transfers to DSC Operational Costs             | 34,849                 | 26,136                    | 75%             | 8,712                   | 8,712                  | 100%            |
| Conditional transfers to Councillors allowances and E      | 161,792                | 54,692                    | 34%             | 40,448                  | 17,700                 | 44%             |
| Pension for Teachers                                       | 182,654                | 91,327                    | 50%             | 45,663                  | 0                      | 0%              |
| Pension and Gratuity for Local Governments                 | 1,031,579              | 624,373                   | 61%             | 257,895                 | 108,583                | 42%             |
| Locally Raised Revenues                                    | 38,518                 | 0                         | 0%              | 9,630                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 202,989                | 144,531                   | 71%             | 50,747                  | 23,938                 | 47%             |
| District Unconditional Grant - Non Wage                    | 115,554                | 79,794                    | 69%             | 28,889                  | 19,087                 | 66%             |
| Conditional Grant to DSC Chairs' Salaries                  | 24,336                 | 12,168                    | 50%             | 6,084                   | 6,084                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 160,618                | 40,154                    | 25%             | 40,154                  | 40,154                 | 100%            |
| Transfer of District Unconditional Grant - Wage            | 53,944                 | 40,458                    | 75%             | 13,486                  | 13,486                 | 100%            |
| <i>Development Revenues</i>                                |                        | 31,334                    |                 | 0                       | 31,000                 |                 |
| Donor Funding  |                        | 31,000                    |                 | 0                       | 31,000                 |                 |
| Multi-Sectoral Transfers to LLGs                           |                        | 334                       |                 | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>2,038,952</b>       | <b>1,169,061</b>          | <b>57%</b>      | <b>509,738</b>          | <b>276,776</b>         | <b>54%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 2,038,952              | 1,072,119                 | 53%             | 509,738                 | 220,289                | 43%             |
| Wage   | 231,784                | 173,838                   | 75%             | 57,946                  | 57,946                 | 100%            |
| Non Wage   | 1,807,168              | 898,281                   | 50%             | 451,792                 | 162,343                | 36%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>2,038,952</b>       | <b>1,072,119</b>          | <b>53%</b>      | <b>509,738</b>          | <b>220,289</b>         | <b>43%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 65,608                    | 3%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 31,334                    |                 |                         |                        |                 |
| Domestic Development                                       |                        | 334                       |                 |                         |                        |                 |
| Donor Development  |                        | 31,000                    |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>96,942</b>             | <b>5%</b>       |                         |                        |                 |

The over all budget for Boards and Commissions was 203,895,200= and at the end of third quarter, the cumulative total received was 1,169,061=, translating to 57% of the budget against which the Department spent a cumulative total of 1,072,119= reflecting 53%. However, plan for Quarter three, 2015/16 FY was 509,738,000=. The department received 276,776= representing 54% against the Budget. The overall expenditure was 220,289= representing 48% of the total budget. The unspent balance for third quarter was 96,942= representing 5% for teacher's pension.

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

The reason for un spent balance ( 96,942) representing to 5% was due to un paid pensioners.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

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

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 1382 Local Statutory Bodies</b>                               |  |   |
| No. of land applications (registration, renewal, lease extensions) cleared | 400  | 50  |
| No. of Land board meetings   |  | 1   |
| No. of Auditor Generals queries reviewed per LG                            | 1  | 1   |
| No. of LG PAC reports discussed by Council                                 |  | 1   |
| <b>Function Cost (UShs '000)</b>   | <b>2,038,952</b>                               | <b>1,072,119</b>                                  |
| <b>Cost of Workplan (UShs '000):</b>                                       | <b>2,038,952</b>                               | <b>1,072,119</b>                                  |

One plenary council meeting held, 5 standing Committees held, payment of councillors' sitting allowances and Ex gratia, and procurement of fuel. 3 DPAC meetings held. DEC sat three times, 1 political monitoring activities conducted, workshops and seminars attended, repair of official vehicle for District chair done, and official pledges fulfilled. DSC sat over five times and short listing of applicants and promotions were done. The Land Board sat once and approved 30 files for land survey.

**Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 471,694                | 315,854                   | 67%             | 117,923                 | 103,432                | 88%             |
| Conditional Grant to Agric. Ext Salaries                   | 177,522                | 133,142                   | 75%             | 44,381                  | 44,381                 | 100%            |
| Conditional transfers to Production and Marketing          | 93,277                 | 69,958                    | 75%             | 23,319                  | 23,319                 | 100%            |
| Locally Raised Revenues                                    | 2,210                  | 500                       | 23%             | 553                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 58,582                 | 6,728                     | 11%             | 14,645                  | 400                    | 3%              |
| District Unconditional Grant - Non Wage                    | 6,375                  | 5,230                     | 82%             | 1,594                   | 1,900                  | 119%            |
| Transfer of District Unconditional Grant - Wage            | 133,728                | 100,296                   | 75%             | 33,432                  | 33,432                 | 100%            |
| <i>Development Revenues</i>                                | 199,905                | 208,952                   | 105%            | 49,976                  | 116,588                | 233%            |
| Conditional Grant to LRDP                                  | 170,179                | 162,427                   | 95%             | 42,545                  | 98,779                 | 232%            |
| Donor Funding  | 15,923                 | 43,074                    | 271%            | 3,981                   | 14,358                 | 361%            |
| Multi-Sectoral Transfers to LLGs                           | 13,803                 | 3,451                     | 25%             | 3,451                   | 3,451                  | 100%            |
| <b>Total Revenues</b>                                      | <b>671,599</b>         | <b>524,806</b>            | <b>78%</b>      | <b>167,900</b>          | <b>220,020</b>         | <b>131%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 471,694                | 256,500                   | 54%             | 117,924                 | 99,808                 | 85%             |
| Wage   | 311,250                | 202,683                   | 65%             | 77,812                  | 76,837                 | 99%             |
| Non Wage   | 160,444                | 53,817                    | 34%             | 40,112                  | 22,971                 | 57%             |
| <i>Development Expenditure</i>                             | 199,905                | 98,327                    | 49%             | 49,976                  | 77,480                 | 155%            |
| Domestic Development                                       | 183,982                | 80,115                    | 44%             | 45,995                  | 77,480                 | 168%            |
| Donor Development  | 15,923                 | 18,212                    | 114%            | 3,981                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>671,599</b>         | <b>354,828</b>            | <b>53%</b>      | <b>167,900</b>          | <b>177,289</b>         | <b>106%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 59,353                    | 13%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 110,625                   | 55%             |                         |                        |                 |
| Domestic Development                                       |                        | 85,763                    | 47%             |                         |                        |                 |
| Donor Development  |                        | 24,862                    | 156%            |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>169,978</b>            | <b>25%</b>      |                         |                        |                 |

The Department received a total of Ushs. 220,020,000 (131%) against the planned Ushs. 167,900,000 for the third quarter. Under recurrent revenues, the major source of revenues the department received were (100%) under PMG, (100%) under staff wages, Under Development revenues, the major source of revenues were DICOSS (361%) and LRDP (232%). The over all workplan Cumulative expenditure for the department was Ushs 177,289,000 (106%) most of which was spent on recurrent expenditure. This overperformance under was due more funds were released from central government especially on LRDP and DICOSS. .

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

The unspent balance of 25% was committed funds for agricultural supplies which were not yet delivered by close of third quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of technologies distributed by farmer type                                    | 16   | 0   |
| No. of functional Sub County Farmer Forums  | 16   | 0   |
| No. of farmers accessing advisory services  | 3500   | 0   |
| No. of farmer advisory demonstration workshops                                    | 200  | 0   |
| No. of farmers receiving Agriculture inputs                                       | 3110   | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                       | <b>120</b>  |
| <b>Function: 0182 District Production Services</b>                                |  |   |
| No. of livestock vaccinated   | 20000  | 10424   |
| No. of livestock by type undertaken in the slaughter slabs                        | 6000   | 5902  |
| No. of fish ponds constructed and maintained                                      | 08   | 12  |
| No. of fish ponds stocked   | 7  | 0   |
| Quantity of fish harvested  | 4000   | 3010  |
| Number of anti vermin operations executed quarterly                               |  | 02  |
| <b>Function Cost (US\$ '000)</b>  | <b>652,708</b>                                 | <b>323,025</b>                                    |
| <b>Function: 0183 District Commercial Services</b>                                |  |   |
| No of awareness radio shows participated in                                       | 4  | 02  |
| No. of trade sensitisation meetings organised at the district/Municipal Council   | 04   | 6   |
| No of businesses inspected for compliance to the law                              | 10   | 02  |
| No of businesses issued with trade licenses                                       | 300  | 150   |
| No of awareness radio shows participated in                                       | 4  | 01  |
| No of businesses assisted in business registration process                        | 64   | 5   |
| No. of enterprises linked to UNBS for product quality and standards               | 20   | 5   |
| No. of producers or producer groups linked to market internationally through UEPB | 05   | 2   |
| No. of market information reports disseminated                                    | 12   | 8   |
| No of cooperative groups supervised   | 16   | 58  |
| No. of cooperative groups mobilised for registration                              | 60   | 34  |
| No. of cooperatives assisted in registration                                      | 30   | 16  |
| No. of tourism promotion activities mainstreamed in district development plans    | 03   | 1   |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)      | 10   | 0   |
| No. and name of new tourism sites identified                                      | 03   | 0   |
| A report on the nature of value addition support existing and needed              |  | No  |
| <b>Function Cost (US\$ '000)</b>  | <b>18,891</b>                                  | <b>31,682</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>671,599</b>                                 | <b>354,828</b>                                    |

Most of the activities achieved during this quarter was und recurrent expenditure like traditional production staff salaries for 3 January, February and March were paid. Routine extension services to farmers and follow up and 01 monitoring visit was done on Performance of SACCOs and agricultural projects in LLGs. 34 disease surveillences, 4 trainings on best agronomic practices, 480 farm visits under 5 divisions were conducted.

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 2,912,104              | 2,161,168                 | 74%             | 728,026                 | 704,253                | 97%             |
| Conditional Grant to PHC Salaries                          | 2,248,010              | 1,686,008                 | 75%             | 562,003                 | 562,003                | 100%            |
| Conditional Grant to PHC- Non wage                         | 243,446                | 182,584                   | 75%             | 60,861                  | 60,861                 | 100%            |
| Conditional Grant to District Hospitals                    | 109,250                | 81,937                    | 75%             | 27,312                  | 27,312                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 80,907                 | 60,680                    | 75%             | 20,227                  | 20,227                 | 100%            |
| Locally Raised Revenues                                    | 4,750                  | 1,500                     | 32%             | 1,188                   | 1,000                  | 84%             |
| Multi-Sectoral Transfers to LLGs                           | 86,491                 | 43,446                    | 50%             | 21,623                  | 400                    | 2%              |
| District Unconditional Grant - Non Wage                    | 139,250                | 105,012                   | 75%             | 34,813                  | 32,450                 | 93%             |
| <i>Development Revenues</i>                                | 527,741                | 326,609                   | 62%             | 131,935                 | 172,828                | 131%            |
| Conditional Grant to PHC - development                     | 32,289                 | 32,289                    | 100%            | 8,072                   | 17,521                 | 217%            |
| Donor Funding  | 475,991                | 287,296                   | 60%             | 118,998                 | 149,678                | 126%            |
| Multi-Sectoral Transfers to LLGs                           | 19,461                 | 7,024                     | 36%             | 4,865                   | 5,629                  | 116%            |
| <b>Total Revenues</b>                                      | <b>3,439,845</b>       | <b>2,487,776</b>          | <b>72%</b>      | <b>859,961</b>          | <b>877,081</b>         | <b>102%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 2,912,104              | 2,097,961                 | 72%             | 728,026                 | 669,461                | 92%             |
| Wage   | 2,079,229              | 1,686,008                 | 81%             | 519,806                 | 562,003                | 108%            |
| Non Wage   | 832,875                | 411,953                   | 49%             | 208,220                 | 107,459                | 52%             |
| <i>Development Expenditure</i>                             | 527,741                | 259,536                   | 49%             | 131,935                 | 125,723                | 95%             |
| Domestic Development                                       | 51,750                 | 19,858                    | 38%             | 12,938                  | 5,629                  | 44%             |
| Donor Development  | 475,991                | 239,678                   | 50%             | 118,998                 | 120,094                | 101%            |
| <b>Total Expenditure</b>                                   | <b>3,439,845</b>       | <b>2,357,497</b>          | <b>69%</b>      | <b>859,961</b>          | <b>795,184</b>         | <b>92%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 63,207                    | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 67,072                    | 13%             |                         |                        |                 |
| Domestic Development                                       |                        | 19,454                    | 38%             |                         |                        |                 |
| Donor Development  |                        | 47,618                    | 10%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>130,279</b>            | <b>4%</b>       |                         |                        |                 |

The planned annual Budget is UGX 3,439,845,000 and the cumulative received so far is UGX 2,487,776,000 (72%) against the cumulative expenditure of UGX 2,357,497,000 (69%). This has left unspent balance of 4% due to delayed completion of the construction especially the Kitchen at the District Hospital. The quarterly work plan expected revenues was 859,961,000 but the sector received UGX 877,081,000 in quarter three which performance was at 102% of which UGX 795,184,000 was spent (92%). The unspent funds (4%) are due to delayed completion of works especially at the District Hospital and retention funds not yet claimed awaiting for defects periods.

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

The unspent funds (4%) are due to delayed completion of works especially at the District Hospital and retention funds not yet claimed awaiting for defects periods.

**(ii) Highlights of Physical Performance**

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

**Workplan 5: Health**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| No of OPD and other wards constructed   | 1  | 1   |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                             | 17   | 0   |
| %age of approved posts filled with trained health workers   | 80   | 78  |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 3700                                       | 7375  |
| No. and proportion of deliveries in the District/General hospitals                                    | 1530                                       | 1947  |
| Number of total outpatients that visited the District/ General Hospital(s).                           | 26400                                      | 21869   |
| Number of outpatients that visited the NGO Basic health facilities                                    | 214850                                     | 72455   |
| Number of inpatients that visited the NGO Basic health facilities                                     | 28079                                      | 72455   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                         | 9140                                       | 2599  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities              | 8103                                       | 4163  |
| Number of trained health workers in health centers  | 240  | 218   |
| No.of trained health related training sessions held.  | 24   | 19  |
| Number of outpatients that visited the Govt. health facilities.                                       | 232350                                     | 143244  |
| Number of inpatients that visited the Govt. health facilities.  | 38554                                      | 6487  |
| No. and proportion of deliveries conducted in the Govt. health facilities                             | 12549                                      | 4133  |
| %age of approved posts filled with qualified health workers   | 80   | 79  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.                       | 99   | 99  |
| No. of children immunized with Pentavalent vaccine  | 11126                                      | 6734  |
| <b>Function Cost (US\$ '000)</b>  | <b>3,439,845</b>                           | <b>2,357,497</b>                              |
| <b>Function: 0882 District Hospital Services</b>  |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                   | <b>0</b>                                      |
| <b>Function: 0883 Health Management and Supervision</b>   |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>3,439,845</b>                           | <b>2,357,497</b>                              |

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

OBT for all the quarters Prepared and submitted to MoFPED

Submitted health sector vaccant posts to district personnel department.

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

***Workplan 5: Health***

1 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-  
Kyenjojo Town Council.

Data Analysis and Validation Exercises done in 48 health units.

HMIS reports validated and entered in DHIS2

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



**Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 9,874,553              | 7,195,182                 | 73%             | 2,614,185               | 2,635,620              | 101%            |
| Conditional Grant to Tertiary Salaries                     | 163,741                | 122,806                   | 75%             | 40,935                  | 40,935                 | 100%            |
| Conditional Grant to Primary Salaries                      | 6,611,948              | 4,958,961                 | 75%             | 1,652,987               | 1,652,987              | 100%            |
| Conditional Grant to Secondary Salaries                    | 875,268                | 656,451                   | 75%             | 218,817                 | 218,817                | 100%            |
| Conditional Grant to Primary Education                     | 706,453                | 444,011                   | 63%             | 235,484                 | 235,484                | 100%            |
| Conditional Grant to Secondary Education                   | 1,040,112              | 689,206                   | 66%             | 346,704                 | 346,704                | 100%            |
| Conditional transfers to School Inspection Grant           | 51,207                 | 38,405                    | 75%             | 12,802                  | 12,802                 | 100%            |
| Conditional Transfers for Non Wage Technical Institut      | 134,200                | 89,467                    | 67%             | 33,550                  | 44,733                 | 133%            |
| Conditional Transfers for Primary Teachers Colleges        | 179,375                | 119,583                   | 67%             | 44,844                  | 59,792                 | 133%            |
| Locally Raised Revenues                                    | 3,714                  | 5,000                     | 135%            | 928                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 10,732                 | 1,332                     | 12%             | 2,683                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 17,471                 | 9,710                     | 56%             | 4,368                   | 3,283                  | 75%             |
| Transfer of District Unconditional Grant - Wage            | 80,334                 | 60,250                    | 75%             | 20,083                  | 20,083                 | 100%            |
| <i>Development Revenues</i>                                | 753,994                | 752,371                   | 100%            | 188,498                 | 380,084                | 202%            |
| Conditional Grant to SFG                                   | 539,639                | 539,639                   | 100%            | 134,910                 | 292,825                | 217%            |
| Donor Funding  | 122,668                | 120,460                   | 98%             | 30,667                  | 37,439                 | 122%            |
| LGMSD (Former LGDP)  | 63,253                 | 84,162                    | 133%            | 15,813                  | 49,820                 | 315%            |
| Multi-Sectoral Transfers to LLGs                           | 28,433                 | 8,110                     | 29%             | 7,108                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>10,628,547</b>      | <b>7,947,554</b>          | <b>75%</b>      | <b>2,802,684</b>        | <b>3,015,704</b>       | <b>108%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 9,874,554              | 7,126,146                 | 72%             | 2,614,185               | 2,582,765              | 99%             |
| Wage   | 7,731,290              | 5,797,091                 | 75%             | 1,932,823               | 1,932,364              | 100%            |
| Non Wage   | 2,143,263              | 1,329,055                 | 62%             | 681,363                 | 650,402                | 95%             |
| <i>Development Expenditure</i>                             | 753,994                | 186,492                   | 25%             | 188,499                 | 88,579                 | 47%             |
| Domestic Development                                       | 631,326                | 136,809                   | 22%             | 157,832                 | 88,579                 | 56%             |
| Donor Development  | 122,668                | 49,683                    | 41%             | 30,667                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>10,628,548</b>      | <b>7,312,638</b>          | <b>69%</b>      | <b>2,802,684</b>        | <b>2,671,345</b>       | <b>95%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 69,037                    | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 565,879                   | 75%             |                         |                        |                 |
| Domestic Development                                       |                        | 495,103                   | 78%             |                         |                        |                 |
| Donor Development  |                        | 70,777                    | 58%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>634,916</b>            | <b>6%</b>       |                         |                        |                 |

The approved budget was shs.10,628,547/= and cummulative the received UGX shs.7,947,554,000/= that translates to 75%. Total expenditure by the end of the quarter three stood at shs.7,312,638,000/= (69%) However the quarterly approved plan was shs 2,802,684,000/= Expenditure for the quarter was shs 2,671,345,000 /= that translated to 95%. Against the released funds of UGX 3,015,704,000=(108%). 6% was unspent because no payments for SFG were made because no certificates were prepared due to delayed completion of works due to heavy rains.

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

6% was unspent because no payments for SFG were made because no certificates were prepared due to delayed completion of works due to heavy rains.

**(ii) Highlights of Physical Performance**

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan 6: Education**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 1138                                       | 1190  |
| No. of qualified primary teachers                                      | 1138                                       | 1190  |
| No. of pupils enrolled in UPE  | 68247                                      | 67218   |
| No. of student drop-outs   | 200  | 429   |
| No. of Students passing in grade one                                   | 250  | 321   |
| No. of pupils sitting PLE  | 5500                                       | 5600  |
| No. of classrooms constructed in UPE                                   | 06   | 2   |
| No. of latrine stances constructed                                     | 04   | 3   |
| No. of teacher houses constructed                                      | 02   | 2   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>8,083,126</b>                           | <b>5,616,208</b>                              |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 139  | 139   |
| No. of students passing O level  | 1500                                       | 1500  |
| No. of students sitting O level  | 1500                                       | 1500  |
| No. of students enrolled in USE  | 8912                                       | 8912  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>1,915,380</b>                           | <b>1,349,859</b>                              |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 25   | 15  |
| No. of students in tertiary education                                  | 378  | 377   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>477,316</b>                             | <b>242,390</b>                                |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of secondary schools inspected in quarter                          | 24   | 34  |
| 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  | 188   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>152,726</b>                             | <b>104,181</b>                                |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>10,628,548</b>                          | <b>7,312,638</b>                              |

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

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,360,572              | 732,168                   | 54%             | 340,143                 | 211,952                | 62%             |
| Locally Raised Revenues                                    | 6,450                  | 5,522                     | 86%             | 1,613                   | 2,522                  | 156%            |
| Other Transfers from Central Government                    | 1,212,420              | 628,897                   | 52%             | 303,105                 | 186,500                | 62%             |
| Multi-Sectoral Transfers to LLGs                           | 53,730                 | 31,746                    | 59%             | 13,433                  | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 26,506                 | 19,904                    | 75%             | 6,627                   | 7,564                  | 114%            |
| Transfer of District Unconditional Grant - Wage            | 61,465                 | 46,099                    | 75%             | 15,366                  | 15,366                 | 100%            |
| <i>Development Revenues</i>                                | 641,885                | 290,227                   | 45%             | 160,471                 | 109,225                | 68%             |
| Conditional Grant to LRDP                                  | 117,286                | 119,189                   | 102%            | 29,321                  | 59,867                 | 204%            |
| LGMSD (Former LGDP)  | 62,587                 | 83,517                    | 133%            | 15,647                  | 49,358                 | 315%            |
| Multi-Sectoral Transfers to LLGs                           | 462,013                | 87,521                    | 19%             | 115,503                 | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>2,002,457</b>       | <b>1,022,395</b>          | <b>51%</b>      | <b>500,614</b>          | <b>321,177</b>         | <b>64%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,360,572              | 554,815                   | 41%             | 340,143                 | 108,472                | 32%             |
| Wage   | 61,465                 | 0                         | 0%              | 15,366                  | 0                      | 0%              |
| Non Wage   | 1,299,107              | 554,815                   | 43%             | 324,777                 | 108,472                | 33%             |
| <i>Development Expenditure</i>                             | 641,885                | 228,402                   | 36%             | 160,471                 | 135,287                | 84%             |
| Domestic Development                                       | 641,885                | 228,402                   | 36%             | 160,471                 | 135,287                | 84%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>2,002,457</b>       | <b>783,217</b>            | <b>39%</b>      | <b>500,614</b>          | <b>243,759</b>         | <b>49%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 177,353                   | 13%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 61,825                    | 10%             |                         |                        |                 |
| Domestic Development                                       |                        | 61,825                    | 10%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>239,178</b>            | <b>12%</b>      |                         |                        |                 |

The total approved annual budget for the Roads and Engineering Sector for 2015/16 FY was 2,002,457,000/= The funds received cumulatively by the end of quarter three was UGX 1,022,395,000= (51%) and the cumulative expenditure was UGX 783,217,000= (39%). During Quarter three, UGX 321,177,000/= (64%) was released to the sector against a quarterly budget of UGX 500,614,000/= . Out of the funds received in quarter three, the expenditure by the department was UGX 243,759,000/= (49%) of the quarter three budget, leaving unspent balance to date of 239,178,000/= (12% of the total release to date). The unspent funds in quarter two was because of delayed processing and payments for fuel for Nyarukoma-Kyakatwire Road (23,000,000/=) and routine maintenance by road gangs (112,000,000/=). There was delay in processing of payments for grader inputs and repairs (38,491,000/=)

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

The unspent funds of 12% in quarter three was because of delayed processing and payments for routine road maintenance by road gangs since they were new vendors entered in IFMS.

**(ii) Highlights of Physical Performance**

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

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of bottle necks removed from CARs                        | 12   | 12  |
| Length in Km of Urban unpaved roads routinely maintained    | 4  | 3   |
| Length in Km of Urban unpaved roads periodically maintained | 4  | 3   |
| Length in Km. of rural roads constructed                    | 115  | 42  |
| Length in Km. of rural roads rehabilitated                  | 394  | 132   |
| <b>Function Cost (US\$ '000)</b>                            | <b>1,965,945</b>                               | <b>767,026</b>                                    |
| <b>Function: 0482 District Engineering Services</b>         |  |   |
| <b>Function Cost (US\$ '000)</b>                            | <b>36,512</b>                                  | <b>16,191</b>                                     |
| <b>Function: 0483 Municipal Services</b>                    |  |   |
| <b>Function Cost (US\$ '000)</b>                            | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                        | <b>2,002,457</b>                               | <b>783,217</b>                                    |

The following activities has been implemented during the quarter: Completion of spot gravelling of 1.2 Km on Mbale-Mugoma-Bihehe Road, Emmergency maintenance of 3Km on Butiiti-Ruhoko-Nyantungo Road, starting of periodic road maintenance on Nyarukoma-Kyakatwire road, routine road maintenance by road gangs in January, February and March 2016 under Uganda Road Fund. LGMSD covered completion of spot gravelling works on 1Km on Kibale-Siisa-Kyembogo road

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 448,997                | 337,956                   | 75%             | 112,249                 | 111,724                | 100%            |
| Conditional Grant to Urban Water                           | 376,000                | 282,000                   | 75%             | 94,000                  | 94,000                 | 100%            |
| Sanitation and Hygiene                                     | 22,000                 | 16,500                    | 75%             | 5,500                   | 5,500                  | 100%            |
| Locally Raised Revenues                                    | 25                     | 0                         | 0%              | 6                       | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 2,000                  | 2,784                     | 139%            | 500                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 75                     | 0                         | 0%              | 19                      | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 48,897                 | 36,672                    | 75%             | 12,224                  | 12,224                 | 100%            |
| <i>Development Revenues</i>                                | 614,533                | 566,029                   | 92%             | 153,633                 | 302,834                | 197%            |
| Conditional transfer for Rural Water                       | 535,500                | 535,500                   | 100%            | 133,875                 | 290,579                | 217%            |
| Donor Funding  | 79,033                 | 30,529                    | 39%             | 19,758                  | 12,255                 | 62%             |
| <b>Total Revenues</b>                                      | <b>1,063,529</b>       | <b>903,985</b>            | <b>85%</b>      | <b>265,882</b>          | <b>414,558</b>         | <b>156%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 448,997                | 337,406                   | 75%             | 112,249                 | 111,950                | 100%            |
| Wage   | 48,897                 | 36,672                    | 75%             | 12,224                  | 12,224                 | 100%            |
| Non Wage   | 400,100                | 300,734                   | 75%             | 100,025                 | 99,726                 | 100%            |
| <i>Development Expenditure</i>                             | 614,533                | 108,262                   | 18%             | 153,633                 | 49,996                 | 33%             |
| Domestic Development                                       | 535,500                | 108,262                   | 20%             | 133,875                 | 49,996                 | 37%             |
| Donor Development  | 79,033                 | 0                         | 0%              | 19,758                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>1,063,530</b>       | <b>445,668</b>            | <b>42%</b>      | <b>265,882</b>          | <b>161,946</b>         | <b>61%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 550                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 457,767                   | 74%             |                         |                        |                 |
| Domestic Development                                       |                        | 427,238                   | 80%             |                         |                        |                 |
| Donor Development  |                        | 30,529                    | 39%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>458,318</b>            | <b>43%</b>      |                         |                        |                 |

The approved budget for the water sector for 2015/16 FY was 1,063,529/=. By the end of Quarter three the sector had received UGX 903,983,000/= representing 83% of the cumulative expenditure by the end of third quarter UGX 445,668,000/= (42%) leaving unspent balance of 43% due to some projects which are ongoing therefore no payment has been effected, secondly, the delay in payments was due to System breakdown (IFMS) and finally heavy rains delayed the execution of works. The quarterly expenditure was UGX 161,946,000/= (61%) against the funds released to the sector of UGX 414,558,000= (156%). This was also against the quarterly plan for the quarter of UGX 265,882,000= The overperformance in the releases was due to the fact that a big percentage (95%) of the conditional grant for Rural Water sector was released in Q3.

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

The unspent balance of 43% was due to some projects which are ongoing therefore no payment has been effected, secondly, the delay in payments was due to System breakdown (IFMS) and finally heavy rains delayed the execution of works

**(ii) Highlights of Physical Performance**

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

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction   | 69   | 62  |
| No. of water points tested for quality  | 91   | 69  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | 3   |
| No. of water points rehabilitated   | 20   | 8   |
| No. of water and Sanitation promotional events undertaken   | 1  | 1   |
| No. of water user committees formed.  | 20   | 0   |
| No. Of Water User Committee members trained   | 20   | 0   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2  | 2   |
| No. of public latrines in RGCs and public places  | 1  | 0   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)   | 16   | 3   |
| No. of deep boreholes drilled (hand pump, motorised)  | 6  | 5   |
| No. of deep boreholes rehabilitated   | 8  | 4   |
| <b>Function Cost (US\$ '000)</b>  | <b>685,430</b>                             | <b>160,884</b>                                |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| No. of new connections made to existing schemes   | 10   | 7   |
| <b>Function Cost (US\$ '000)</b>  | <b>378,100</b>                             | <b>284,784</b>                                |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>1,063,530</b>                           | <b>445,668</b>                                |

The following activities have been fully completed: Borehole drilling in all the sites earmarked for third quarter in the sub counties, Construction of hand dug 11 shallow wells completed in the sub counties of Kisojo, Kigaraale, Bugaaki, Kyembogo, Kyarusozzi and Bufunjo. All soft ware activities, sanitation week, world water day district water sanitation coordination meetings were all conducted. Advocacy meetings held, regular data collection were all implemented.

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 175,049                | 103,204                   | 59%             | 43,762                  | 37,937                 | 87%             |
| Conditional Grant to District Natural Res. - Wetlands (    | 8,548                  | 6,411                     | 75%             | 2,137                   | 2,137                  | 100%            |
| Locally Raised Revenues                                    | 7,625                  | 4,000                     | 52%             | 1,906                   | 4,000                  | 210%            |
| Multi-Sectoral Transfers to LLGs                           | 36,002                 | 250                       | 1%              | 9,001                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 22,875                 | 17,544                    | 77%             | 5,719                   | 6,800                  | 119%            |
| Transfer of District Unconditional Grant - Wage            | 99,999                 | 74,999                    | 75%             | 25,000                  | 25,000                 | 100%            |
| <i>Development Revenues</i>                                | 3,320                  | 200                       | 6%              | 830                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 3,320                  | 200                       | 6%              | 830                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>178,369</b>         | <b>103,404</b>            | <b>58%</b>      | <b>44,592</b>           | <b>37,937</b>          | <b>85%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 175,049                | 94,588                    | 54%             | 43,762                  | 31,014                 | 71%             |
| Wage   | 99,999                 | 74,999                    | 75%             | 25,000                  | 25,000                 | 100%            |
| Non Wage   | 75,050                 | 19,589                    | 26%             | 18,762                  | 6,014                  | 32%             |
| <i>Development Expenditure</i>                             | 3,320                  | 200                       | 6%              | 830                     | 0                      | 0%              |
| Domestic Development                                       | 3,320                  | 200                       | 6%              | 830                     | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>178,369</b>         | <b>94,788</b>             | <b>53%</b>      | <b>44,592</b>           | <b>31,014</b>          | <b>70%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 8,616                     | 5%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>8,616</b>              | <b>5%</b>       |                         |                        |                 |

Out of the quarterly planned revenues of sh 44,593 only sh 37,937= was released representing 85% performance and out of the quarterly planned expenditure of sh 44,592= sh 31,014= was spent representing 70% performance. There was unspent balance of sh 5% due to be spent on motor vehicle tyres and battery.

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

The unspent balance of sh 5% is money that is yet to be spent on motor vehicle tyres, battery and repairs.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 0983 Natural Resources Management**

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| Area (Ha) of trees established (planted and surviving)               | 5  | 1   |
| Number of people (Men and Women) participating in tree planting days |  | 1   |
| No. of monitoring and compliance surveys/inspections undertaken      | 36   | 15  |
| No. of Water Shed Management Committees formulated                   | 5  | 3   |
| No. of Wetland Action Plans and regulations developed                | 2  | 1   |
| Area (Ha) of Wetlands demarcated and restored                        |  | 9   |
| No. of community women and men trained in ENR monitoring             | 4  | 2   |
| No. of monitoring and compliance surveys undertaken                  | 4  | 2   |
| No. of new land disputes settled within FY                           | 2  | 1   |
| <b>Function Cost (US\$ '000)</b>                                     | 178,369                                    | <b>94,788</b>                                 |
| <b>Cost of Workplan (US\$ '000):</b>                                 | <b>178,369</b>                             | <b>94,788</b>                                 |

35,000 tree seedlings of *Prunus africana* were planted on people's private land with sponsorship of CURDWELL Industries Limited and 1 ha of Eucalyptus trees planted at Nyantungo Local Forest Reserve. The District land at Kasiina was surveyed and a land title was secured . Sh 1,200,000= mobilised from pitsawying activities while sh1,683,400= was collected from land registration.



**Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 265,698                | 168,686                   | 63%             | 68,011                  | 53,722                 | 79%             |
| Conditional Grant to Functional Adult Lit                  | 19,042                 | 14,283                    | 75%             | 6,347                   | 4,761                  | 75%             |
| Conditional Grant to Community Devt Assistants Non         | 23,268                 | 17,451                    | 75%             | 5,817                   | 5,817                  | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 17,369                 | 13,027                    | 75%             | 4,342                   | 4,342                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 36,263                 | 27,198                    | 75%             | 9,066                   | 9,066                  | 100%            |
| Locally Raised Revenues                                    | 4,500                  | 1,000                     | 22%             | 1,125                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 50,812                 | 8,909                     | 18%             | 12,703                  | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 13,500                 | 11,111                    | 82%             | 3,375                   | 4,500                  | 133%            |
| Transfer of District Unconditional Grant - Wage            | 100,943                | 75,707                    | 75%             | 25,236                  | 25,236                 | 100%            |
| <i>Development Revenues</i>                                | 379,322                | 144,320                   | 38%             | 94,830                  | 50,852                 | 54%             |
| Donor Funding  | 59,500                 | 34,472                    | 58%             | 14,875                  | 10,960                 | 74%             |
| LGMSD (Former LGDP)  | 90,675                 | 90,675                    | 100%            | 22,669                  | 39,892                 | 176%            |
| Other Transfers from Central Government                    | 218,846                | 5,230                     | 2%              | 54,712                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 10,300                 | 13,943                    | 135%            | 2,575                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>645,019</b>         | <b>313,005</b>            | <b>49%</b>      | <b>162,842</b>          | <b>104,574</b>         | <b>64%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 265,698                | 121,627                   | 46%             | 68,011                  | 23,063                 | 34%             |
| Wage   | 100,943                | 50,472                    | 50%             | 26,823                  | 0                      | 0%              |
| Non Wage   | 164,755                | 71,156                    | 43%             | 41,189                  | 23,063                 | 56%             |
| <i>Development Expenditure</i>                             | 379,322                | 125,018                   | 33%             | 94,830                  | 58,403                 | 62%             |
| Domestic Development                                       | 319,822                | 102,874                   | 32%             | 79,955                  | 58,403                 | 73%             |
| Donor Development  | 59,500                 | 22,144                    | 37%             | 14,875                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>645,019</b>         | <b>246,645</b>            | <b>38%</b>      | <b>162,842</b>          | <b>81,466</b>          | <b>50%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 47,058                    | 18%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 19,302                    | 5%              |                         |                        |                 |
| Domestic Development                                       |                        | 6,974                     | 2%              |                         |                        |                 |
| Donor Development  |                        | 12,328                    | 21%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>66,360</b>             | <b>10%</b>      |                         |                        |                 |

The annual budget for the department is shs 645,019,000/= .Cummulatively up to end of third quarter shs. 313,005,000/= has been received (49%). For the quarter, 162,842,000/= was bugdeted out of which 105,574,000= was which 64%. Out of this, shs. 81,466,000/= has been spent which is 50% leaving unspent balances of 10% . This due to items not yet dlivered by the supplier. No funding was got from the donors' component nemyly UNICEF as they are planning to start on a new country programme.

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

The unspent funds were due to items that had not been delivered by suppliers namely the PWD assistive devices and FAL materials. Some of the requested funds by the labour Officer, Sen Probation and for Disability had not been processed through the IFMS.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |  |   |
| No. of children settled   | 10   | 11  |
| No. of Active Community Development Workers                     | 16   | 17  |
| No. FAL Learners Trained  | 2600                                       | 1650  |
| No. of children cases ( Juveniles) handled and settled          | 36   | 17  |
| 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   |
| <b>Function Cost (US\$ '000)</b>                                | <b>645,019</b>                             | <b>246,645</b>                                |
| <b>Cost of Workplan (US\$ '000):</b>                            | <b>645,019</b>                             | <b>246,645</b>                                |

FAL, YLP, CDD and special grant beneficiaries' Projects were monitored in Butunduzi T/C & S/C, Kyarusizi T/C, Kyembogo, Kyenjojo T/C, Katooke T/C & S/C, Bufunjo and Nyankwanzi, 8 groups supported with CDD grants from Butunduzi S/C, Kyarusizi S/C, Kyembogo, Kyenjojo T/C, Katooke S/C, Bufunjo and Nyankwanzi, two Places of work were inspected, 870 Child abuse cases were handled. 29 Projects for YLP were submitted to the Min. of Gender for funding.

**Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 74,464                 | 56,745                    | 76%             | 18,616                  | 21,820                 | 117%            |
| Conditional Grant to PAF monitoring                        | 8,500                  | 6,915                     | 81%             | 2,125                   | 2,305                  | 108%            |
| Locally Raised Revenues                                    | 17,440                 | 3,000                     | 17%             | 4,360                   | 0                      | 0%              |
| Other Transfers from Central Government                    |                        | 4,964                     |                 | 0                       | 4,964                  |                 |
| District Unconditional Grant - Non Wage                    | 18,524                 | 19,366                    | 105%            | 4,631                   | 7,051                  | 152%            |
| Transfer of District Unconditional Grant - Wage            | 30,000                 | 22,500                    | 75%             | 7,500                   | 7,500                  | 100%            |
| <i>Development Revenues</i>                                | 83,038                 | 47,093                    | 57%             | 20,759                  | 19,328                 | 93%             |
| Conditional Grant to LRDP                                  | 15,130                 | 16,360                    | 108%            | 3,782                   | 5,551                  | 147%            |
| Donor Funding  | 42,938                 | 0                         | 0%              | 10,735                  | 0                      | 0%              |
| LGMSD (Former LGDP)  | 24,270                 | 30,733                    | 127%            | 6,067                   | 13,778                 | 227%            |
| Multi-Sectoral Transfers to LLGs                           | 700                    | 0                         | 0%              | 175                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>157,502</b>         | <b>103,838</b>            | <b>66%</b>      | <b>39,375</b>           | <b>41,148</b>          | <b>105%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 74,464                 | 44,202                    | 59%             | 15,616                  | 14,196                 | 91%             |
| Wage   | 30,000                 | 22,500                    | 75%             | 7,500                   | 7,500                  | 100%            |
| Non Wage   | 44,464                 | 21,702                    | 49%             | 8,116                   | 6,696                  | 82%             |
| <i>Development Expenditure</i>                             | 83,038                 | 23,779                    | 29%             | 20,759                  | 4,729                  | 23%             |
| Domestic Development                                       | 40,099                 | 23,779                    | 59%             | 10,025                  | 4,729                  | 47%             |
| Donor Development  | 42,938                 | 0                         | 0%              | 10,735                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>157,502</b>         | <b>67,981</b>             | <b>43%</b>      | <b>36,375</b>           | <b>18,924</b>          | <b>52%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 12,543                    | 17%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 23,314                    | 28%             |                         |                        |                 |
| Domestic Development                                       |                        | 23,314                    | 58%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>35,858</b>             | <b>23%</b>      |                         |                        |                 |

The approved budget for FY 2015/16 is UGX SHS157, 502,000= and the total outturn by the end of Quarter three was UGX SHS 103,838,000= equivalent to 66%. As per Quarter three receipts, the department received UGX SHS 41,148,000=, equivalent to 105% and the quarterly expenditure was UGX SHS 18,924,000= (52%) but by the end of Quarter three, the cumulative expenditure was 69,981,000= (43%) leaving unspent balances of 23% due to delayed procurement process.

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

The unspent funds was worth 23% and this was due to the activities scheduled for quarter four especially the procurement of a laptop due to delayed procurement process.

**(ii) Highlights of Physical Performance**

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

**Vote: 530** Kyenjojo District**2015/16 Quarter 3*****Workplan 10: Planning***

| <i>Function, Indicator</i>                                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of qualified staff in the Unit                           | 02   | 05  |
| No of Minutes of TPC meetings                               | 12   | 09  |
| No of minutes of Council meetings with relevant resolutions | 4  | 3   |
| <b><i>Function Cost (UShs '000)</i></b>                     | <b>157,502</b>                                 | <b>67,981</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>157,502</b>                                 | <b>67,981</b>                                     |

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

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 81,671                 | 61,681                    | 76%             | 20,418                  | 20,791                 | 102%            |
| Conditional Grant to PAF monitoring                        | 3,900                  | 3,004                     | 77%             | 975                     | 1,001                  | 103%            |
| Locally Raised Revenues                                    | 5,750                  | 5,000                     | 87%             | 1,438                   | 3,000                  | 209%            |
| Multi-Sectoral Transfers to LLGs                           | 14,411                 | 5,188                     | 36%             | 3,603                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 17,250                 | 18,219                    | 106%            | 4,313                   | 6,700                  | 155%            |
| Transfer of District Unconditional Grant - Wage            | 40,360                 | 30,270                    | 75%             | 10,090                  | 10,090                 | 100%            |
| <b>Total Revenues</b>                                      | <b>81,671</b>          | <b>61,681</b>             | <b>76%</b>      | <b>20,418</b>           | <b>20,791</b>          | <b>102%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 81,671                 | 58,283                    | 71%             | 20,418                  | 17,543                 | 86%             |
| Wage   | 40,360                 | 30,270                    | 75%             | 10,090                  | 10,090                 | 100%            |
| Non Wage   | 41,311                 | 28,013                    | 68%             | 10,328                  | 7,453                  | 72%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>81,671</b>          | <b>58,283</b>             | <b>71%</b>      | <b>20,418</b>           | <b>17,543</b>          | <b>86%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 3,398                     | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>3,398</b>              | <b>4%</b>       |                         |                        |                 |

The approved budget for the internal audit for district and town councils was 81,671,000= of which shs 40,360,00 for wages and 41,311,000 for non wage .Cumulative the department has received 61,681,000 a percentage of 76%. And spent cumulative 58,283,000 (71%) The Budget for third quarter was 20,418,000 while cumulative expenditure up march 2016 was 17,543,000 (86%) and Unspent balance of 3,398,0000 (4%)

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

Shillings 3,398,000 representing 4% as un spent funds for facilitation for the production of Third quarter internal Audit Report 2015/2016.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                         | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1482 Internal Audit Services</b>      |  |   |
| No. of Internal Department Audits                  | 4  | 3   |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2014                                 | 29/4/2016                                     |
| <i>Function Cost (UShs '000)</i>                   | 81,671                                     | 58,283  |
| <b>Cost of Workplan (UShs '000):</b>               | <b>81,671</b>                              | <b>58,283</b>                                 |

The following were the major physical performance: Audited District head quarters sectors especially Human resource Recruitment procees ,payroll management procurement and report is in place , District level operations like Verification of supplies under wealth creation

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**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

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**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

|  |   |   |                |
|--|---|---|----------------|
| Non Standard Outputs:                                  | 12 months staff salaries paid.  | 3 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 (8. catridges) Proocured   |                |
|  | 02 fla  | 02 flas   |                |
| <i>General Staff Salaries</i>                          |   |   | 98,896         |
| <i>Allowances</i>                                      |   |   | 0              |
| <i>Incapacity, death benefits and funeral expenses</i> |   |   | 500            |
| <i>Books, Periodicals &amp; Newspapers</i>             |   |   | 364            |
| <i>Small Office Equipment</i>                          |   |   | 0              |
| <i>Bank Charges and other Bank related costs</i>       |   |   | 0              |
| <i>Telecommunications</i>                              |   |   | 600            |
| <i>Travel inland</i>                                   |   |   | 7,450          |
| <i>Maintenance - Vehicles</i>                          |   |   | 845            |
| <i>Wage Rec't:</i>                                     | 98,896  |   | 98,896         |
| <i>Non Wage Rec't:</i>                                 | 56,552  |   | 9,758          |
| <i>Domestic Dev't:</i>                                 |   |   |                |
| <i>Donor Dev't:</i>                                    | 3,000   |   |                |
| <b>Total</b>   | <b>158,448</b>  |   | <b>108,654</b> |

**Output: Human Resource Management Services**

|  |  |  |   |
|--|--|--|---|
| Non Standard Outputs:                      | 05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day,end of year party conducted | 02 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day,end of year party conducted |   |
|  | Newly recruited staff facilitated with settlement allowance  | Newly recruited staff facilitated with settlement allowance  |   |
|  | Data Capture/pay roll approval and Paychange reports   | Data Capture/pay roll approval and Paychange reports   |   |
| <i>Allowances</i>                          |  |  | 0 |
| <i>Recruitment Expenses</i>                |  |  | 0 |
| <i>Books, Periodicals &amp; Newspapers</i> |  |  | 0 |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                             | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>1a. Administration</b>   |   |   |
| Computer supplies and Information Technology (IT)                       |   | 0   |
| Welfare and Entertainment   |   | 3,404   |
| Telecommunications  |   | 125   |
| Travel inland   |   | 0   |
| <i>Wage Rec't:</i>  |   |   |
| Non Wage Rec't:   | 12,468  | 3,529   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>12,468</b>   | <b>3,529</b>  |
| <b>Output: Capacity Building for HLG</b>                                |   |   |
| No. (and type) of capacity building sessions undertaken                 | 40 ( B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo<br>C) District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.) | 40 (Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo<br>C) District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.) |
| Availability and implementation of LG capacity building policy and plan | no (NA)   | yes (Capacity building plan in place and being implemented .<br>Formulation and implementation of the policy being worked upon.)  |
| Non Standard Outputs:   | NA  | N/A   |
| Workshops and Seminars  |   | 0   |
| Staff Training  |   | 0   |
| Bank Charges and other Bank related costs                               |   | 0   |
| <i>Wage Rec't:</i>  |   |   |
| Non Wage Rec't:   |   |   |
| Domestic Dev't:   | 10,031  | 0   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>10,031</b>   | <b>0</b>  |
| <b>Output: Supervision of Sub County programme implementation</b>       |   |   |
| %age of LG establish posts filled                                       | 25 (25% Support Supervision of the 4 LLG Conducted. ( Nyabuharwa, Kigaraale, Kisojo, Butunduzi,))   | 10 (10% Support Supervision of the 4 LLG Conducted. ( Nyabuharwa, Kigaraale, Kisojo, Butunduzi,))   |
| Non Standard Outputs:   | NA  | N/A   |
| Travel inland   |   | 0   |
| <i>Wage Rec't:</i>  |   |   |
| Non Wage Rec't:   | 2,500   | 0   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>1a. Administration</b>                             |   |   |
| <i>Total</i>  | 2,500   | 0   |
| <b>Output: Public Information Dissemination</b>       |   |   |
| Non Standard Outputs:                                 | Distribution and display of notices on public Noticeboards and LLG made   | Distribution and display of notices on public Noticeboards and LLG made   |
|   | Radio programes conducted   | Radio programes conducted   |
| <i>Books, Periodicals &amp; Newspapers</i>            |   | 0   |
| <i>Travel inland</i>                                  |   | 0   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 3,125   | 0   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>3,125</b>  | <b>0</b>  |
| <b>Output: Office Support services</b>                |   |   |
| Non Standard Outputs:                                 | 06 office blocks at the district headquarters cleaned.                    | 06 office blocks at the district headquarters cleaned.                    |
|   | 01 compound at kyenjojo district headquarter maintained.                  | 01 compound at kyenjojo district headquarter maintained.                  |
|   | 12 Photocopy tonors procured.   | 12 Photocopy tonors procured.   |
|   | Maitenance of machinery and furniture made                                | Maitenance of machinery and furniture made                                |
|   | Assorted Stationery procured.   | Assorted Stationery procured.   |
|   | 04 Official travels and s   | 04 Official travels and s   |
| <i>Welfare and Entertainment</i>                      |   | 2,761   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0   |
| <i>Cleaning and Sanitation</i>                        |   | 0   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 8,750   | 2,761   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>8,750</b>  | <b>2,761</b>  |
| <b>Output: Local Policing</b>                         |   |   |
| Non Standard Outputs:                                 |   | Facilitate Administration Police with Transport while in the field - S/C. |
| <i>Travel inland</i>                                  |   | 300   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****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>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 600   | 300  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>600</b>  | <b>300</b>   |

**Output: Records Management Services**

|                        |  |  |
|------------------------|--|--|
| Non Standard Outputs:  | Registries/records for 11 Departments managed<br>Documents delivered to central and S/Cs<br>Travel in land for registry staff facilitated. | Registries/records for 11 Departments managed<br>Documents delivered to central and S/Cs<br>Travel in land for registry staff facilitated. |
| <i>Allowances</i>      |  | 655  |
| <i>Wage Rec't:</i>     |  |  |
| <i>Non Wage Rec't:</i> | 500  | 655  |
| <i>Domestic Dev't:</i> |  |  |
| <i>Donor Dev't:</i>    |  |  |
| <b>Total</b>           | <b>500</b>   | <b>655</b>   |

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

N/A

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

|  |   |   |
|--|---|---|
| Date for submitting the Annual Performance Report      | 30/09/2016 (Final Accounts submitted to Office of Auditor General)  | 30/08/2016 (Final Accounts submitted to Office of Auditor General)  |
| Non Standard Outputs:                                  | One (01) consultations and seminars to be attended and Four (04) reports to be submitted<br><br>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 (01) consultations and seminars to be attended and Four (04) reports to be submitted<br><br>01 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Ki |
| <i>Workshops and Seminars</i>                          |   | 0   |
| <i>Books, Periodicals &amp; Newspapers</i>             |   | 0   |
| <i>Small Office Equipment</i>                          |   | 167   |
| <i>Bank Charges and other Bank related costs</i>       |   | 526   |
| <i>Telecommunications</i>                              |   | 600   |
| <i>Information and communications technology (ICT)</i> |   | 180   |
| <i>General Staff Salaries</i>                          |   | 31,004  |
| <i>Allowances</i>                                      |   | 0   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>2. Finance</b>                           |   |  |
| <i>Consultancy Services- Short term</i>     |   | 1,026  |
| <i>Travel inland</i>                        |   | 3,040  |
| <i>Maintenance - Vehicles</i>               |   | 0  |
| <i>Wage Rec't:</i>                          | 31,004  | 31,004   |
| <i>Non Wage Rec't:</i>                      | 7,419   | 5,539  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>38,423</b>   | <b>36,543</b>  |

**Output: Revenue Management and Collection Services**

|  |  |   |
|--|--|---|
| Value of LG service tax collection       | 3000000 (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) | 1249062 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)            |
| Value of Hotel Tax Collected             | 0  | 0 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa, Kyambogo)        |
| Value of Other Local Revenue Collections | 0  | 18863390 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa, Kyambogo) |
| Non Standard Outputs:                    | N/A  | N/A   |
| <i>Taxes on (Professional) Services</i>  |  | 437   |
| <i>Travel inland</i>                     |  | 5,199   |
| <i>Wage Rec't:</i>                       |  |   |
| <i>Non Wage Rec't:</i>                   | 8,770  | 5,636   |
| <i>Domestic Dev't:</i>                   |  |   |
| <i>Donor Dev't:</i>                      |  |   |
| <b>Total</b>                             | <b>8,770</b>   | <b>5,636</b>  |

**Output: Budgeting and Planning Services**

|   |   |   |
|---|---|---|
| Date of Approval of the Annual Workplan to the Council              | 28/02/2016 (Kyenjojo District operation Plan 2015/2016)   | 28/02/2016 (Kyenjojo District operation Plan 2015/2016)   |
| Date for presenting draft Budget and Annual workplan to the Council | 30/05/2015 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs) | 10/05/2016 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs) |
| Non Standard Outputs:   | N/A   | N/A   |
| <i>Travel inland</i>  |   | 95  |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****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***Wage Rec't:**Non Wage Rec't:* 500 95*Domestic Dev't:**Donor Dev't:***Total** 500 95**Output: LG Expenditure management 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

*Printing, Stationery, Photocopying and Binding*

0

*Travel inland*

300

*Wage Rec't:**Non Wage Rec't:* 5,246 300*Domestic Dev't:**Donor Dev't:***Total** 5,246 300**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2015 (District Final accounts to Auditor General)

30/08/2016 (District Final accounts to Auditor General)

Non Standard Outputs:

16 Final accounts for LLGs compiled and submitted to the office of the Auditor General

16 Final accounts for LLGs compiled and submitted to the office of the Auditor General

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:* 2,197 0*Domestic Dev't:**Donor Dev't:***Total** 2,197 0**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>3. Statutory Bodies</b>                            |   |  |
| Non Standard Outputs:                                 | <p>1Plenary Council meetings to be held and payment of councillors' allowances paid.</p> <p>To followup all council resolutions.</p> <p>41elected local leaders to be paid gratuity.</p> <p>Pay council employees</p> <p>Pay Pension and Gratuity for LG staff and Teache</p>       | <p>1Plenary Council meetings to be held and payment of councillors' allowances paid.</p> <p>To followup all council resolutions.</p> <p>31elected local leaders to be paid gratuity.</p> <p>Pay council employees</p>                                      |
| <i>Workshops and Seminars</i>                         |   | 70   |
| <i>General Staff Salaries</i>                         |   | 57,946   |
| <i>Allowances</i>                                     |   | 608  |
| <i>Statutory salaries</i>                             |   | 0  |
| <i>Pension and Gratuity for Local Governments</i>     |   | 108,583  |
| <i>Travel inland</i>                                  |   | 890  |
| <i>Wage Rec't:</i>                                    | 57,946  | 57,946   |
| <i>Non Wage Rec't:</i>                                | 356,930   | 110,151  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>414,876</b>  | <b>168,097</b>   |
| <b>Output: LG procurement management services</b>     |   |  |
| Non Standard Outputs:                                 | <p>To run 01 adverts in News papers.</p> <p>3Contracts committee meetings to be held.</p> <p>Procurement and maintainance of office equipments to be done.</p> <p>1 quarterly reports to be prepared and submitted to PPDA and line ministries</p> <p>Tendering of Works, Suppl</p> | <p>3Contracts committee meetings to be held.</p> <p>Procurement and maintainance of office equipments to be done.</p> <p>1 quarterly reports to be prepared and submitted to PPDA and line ministries</p> <p>Tendering of Works, Supplies and Services</p> |
| <i>Allowances</i>                                     |   | 2,254  |
| <i>Advertising and Public Relations</i>               |   | 0  |
| <i>Welfare and Entertainment</i>                      |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0  |
| <i>Travel inland</i>                                  |   | 280  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 7,553   | 2,534  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>7,553</b>  | <b>2,534</b>   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****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****Output: LG staff recruitment services**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                   | 5 DSC meetings to be held.                    | 6 DSC meetings to be held.                    |
|   | Payment 3 monthly salary for DSC chairperson. | Payment 3 monthly salary for DSC chairperson. |
|   | Office equipment to be maintained             | Office equipment were maintained              |
|   | Office equipment to be procured               | Office equipment were procured                |
|   | 1 submission to the ministry.                 | 1 submission to the ministry.                 |
|   | Procurement of stationary                     | Procurement of stationary                     |
| <i>Allowances</i>                       |   | 880   |
| <i>Advertising and Public Relations</i> |   | 184   |
| <i>Welfare and Entertainment</i>        |   | 837   |
| <i>Telecommunications</i>               |   | 0   |
| <i>Travel inland</i>                    |   | 480   |
| <i>Wage Rec't:</i>                      |   |   |
| <i>Non Wage Rec't:</i>                  | 12,495  | 2,381   |
| <i>Domestic Dev't:</i>                  |   |   |
| <i>Donor Dev't:</i>                     |   |   |
| <b>Total</b>                            | <b>12,495</b>                                 | <b>2,381</b>                                  |

**Output: LG Land management services**

|  |              |   |
|--|--------------|---|
| No. of Land board meetings   | 0            | 1 (1 Meetings held submission of minutes to the Ministry.)  |
| No. of land applications (registration, renewal, lease extensions) cleared | 0            | 100 (50 applications were handled at Kyenjojo District Headquarters and given offers)   |
| Non Standard Outputs:  |              | 2 district land court cases were followed up in Fort Portal (High Court and Magistrates court). Delivery of minutes to Ministry of Land housing and Urbarn Development. |
| <i>Allowances</i>  |              | 937   |
| <i>Advertising and Public Relations</i>                                    |              | 50  |
| <i>Welfare and Entertainment</i>   |              | 100   |
| <i>Travel inland</i>   |              | 350   |
| <i>Wage Rec't:</i>   |              |   |
| <i>Non Wage Rec't:</i>   | 1,976        | 1,437   |
| <i>Domestic Dev't:</i>   |              |   |
| <i>Donor Dev't:</i>  |              |   |
| <b>Total</b>   | <b>1,976</b> | <b>1,437</b>  |

**Output: LG Financial Accountability**

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**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 Auditor Generals queries reviewed per LG | 0 | 1 (3 sittings were done to handle internal audit queries/audit queries) |
| No. of LG PAC reports discussed by Council      | 0 | 1 (1 sittings held)   |
| Non Standard Outputs:                           |   | N/A   |

|   |              |           |
|---|--------------|-----------|
| <i>Allowances</i>                                     |              | 33        |
| <i>Printing, Stationery, Photocopying and Binding</i> |              | 0         |
| <i>Telecommunications</i>                             |              | 0         |
| <i>Travel inland</i>                                  |              | 0         |
| <i>Wage Rec't:</i>                                    |              |           |
| <i>Non Wage Rec't:</i>                                | 3,751        | 33        |
| <i>Domestic Dev't:</i>                                |              |           |
| <i>Donor Dev't:</i>                                   |              |           |
| <b>Total</b>  | <b>3,751</b> | <b>33</b> |

**Output: LG Political and executive oversight**

|                       |   |
|-----------------------|---|
| Non Standard Outputs: | 3 DEC meetings conducted.   |
|                       | 1 political monitoring of Govt programs conducted.                                    |
|                       | The chairperson and DEC attended six official meetings/workshops outside the District |
|                       | District Chairperson's official vehicle repaired.                                     |
|                       | 10 official pledges pai   |

|   |               |               |
|---|---------------|---------------|
| <i>Allowances</i>                                     |               | 15,274        |
| <i>Printing, Stationery, Photocopying and Binding</i> |               | 0             |
| <i>Telecommunications</i>                             |               | 300           |
| <i>Travel inland</i>                                  |               | 4,833         |
| <i>Wage Rec't:</i>                                    |               |               |
| <i>Non Wage Rec't:</i>                                | 10,535        | 20,407        |
| <i>Domestic Dev't:</i>                                | 0             |               |
| <i>Donor Dev't:</i>                                   |               |               |
| <b>Total</b>  | <b>10,535</b> | <b>20,407</b> |

**Output: Standing Committees Services**

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items       | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>3. Statutory Bodies</b>                        |   |  |
| Non Standard Outputs:                             |   | <p>5 Standing committee meetings were held at Kyenjojo district headquarters.</p> <p>Procurement of stationary.<br/>Facilitated Speaker and clerk to council for official duties.</p> <p>Procurement of fuel and pay transport allowances to councillors.</p> <p>Procure small</p> |
| Allowances  |   | 70   |
| Computer supplies and Information Technology (IT) |   | 0  |
| Telecommunications                                |   | 0  |
| Travel inland                                     |   | 0  |
| Wage Rec't:                                       |   |  |
| Non Wage Rec't:                                   | 7,805   | 70   |
| Domestic Dev't:                                   |   |  |
| Donor Dev't:                                      |   |  |
| <b>Total</b>                                      | <b>7,805</b>  | <b>70</b>  |

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

|   |   |  |
|---|---|--|
| Non Standard Outputs:                             | <p>15 Staff salaries paid for 3 months.<br/>5 Divisions, 7 programs, 10 NGOs coordinated; modem and 3 month subscription paid at District H/Qs and parishes.<br/>2 meetings conducted, 1 report submitted to MAAIF, 16 follow ups of individual activities, BBW, Coffee wil</p> | <p>23 Staff salaries paid for 3 months.<br/>5 Divisions, 7 programs, 10 NGOs coordinated; modem and 3 month subscription paid at District H/Qs and parishes.<br/>2 meetings conducted,</p> |
| General Staff Salaries                            |   | 76,837   |
| Books, Periodicals & Newspapers                   |   | 184  |
| Computer supplies and Information Technology (IT) |   | 350  |
| Printing, Stationery, Photocopying and Binding    |   | 0  |
| Bank Charges and other Bank related costs         |   | 14   |
| Telecommunications                                |   | 0  |
| Travel inland                                     |   | 1,094  |
| Maintenance - Vehicles                            |   | 0  |



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

|                        |               |               |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i>     | 77,812        | 76,837        |
| <i>Non Wage Rec't:</i> | 5,825         | 1,642         |
| <i>Domestic Dev't:</i> |               | 0             |
| <i>Donor Dev't:</i>    |               |               |
| <b>Total</b>           | <b>83,637</b> | <b>78,479</b> |

**Output: Crop disease control and marketing**

|   |   |   |
|---|---|---|
| No. of Plant marketing facilities constructed | 0 (None)  | 0 (None)  |
| Non Standard Outputs:                         | .Procurement of 42,000 colonal tea plantlets -<br>Procurement of 80,136 Elite robusta coffee seedlings<br>Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C.<br>procurement of Maize mill and Huller.<br>40,000 coffee seedlings supplied in sub c | procurement of 25 coffee drying racks and supplied to selected to sub counties. |
| <i>Telecommunications</i>                     |   | 180   |
| <i>Agricultural Supplies</i>                  |   | 74,029  |
| <i>Travel inland</i>                          |   | 1,418   |
| <i>Wage Rec't:</i>                            |   |   |
| <i>Non Wage Rec't:</i>                        | 5,525   | 1,598   |
| <i>Domestic Dev't:</i>                        | 42,544  | 74,029  |
| <i>Donor Dev't:</i>                           |   |   |
| <b>Total</b>                                  | <b>48,069</b>   | <b>75,627</b>   |

**Output: Livestock Health and Marketing**

|  |  |  |
|--|--|--|
| No. of livestock by type undertaken in the slaughter slabs | 1500 (600 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozISC,Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 6 livestock health certificates issued out.) | 1602 (510 heads of cattle carcasses undertaken in slaughter slabs ,790shoat carcasses,302 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, KyarusozISC,Kyarusoz TC, Katooke, Bufunjo, Katooke TC.) |
| No of livestock by types using dips constructed            | 0 (None)   | 0 (None)   |
| No. of livestock vaccinated                                | 5000 (1,000 livestock vaccinated fo notifiable diseases<br>750 dogs vaccinated against rabies.<br>3750 dewormed and treated prophylactically against trypanosomiasis.<br>8 demos of acaricides and dewormers.)   | 5000 (1400 livestock vaccinated fo notifiable diseases<br>1567 dewormed and treated prophylactically against trypanosomiasis.<br>16 demos of acaricides and dewormers.)  |
| 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  | 05 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 16 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 96 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Bu                                      |
| <i>Medical and Agricultural supplies</i>                   |  | 998  |
| <i>Travel inland</i>                                       |  | 3,159  |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|---|--|
| <b>4. Production and Marketing</b>   |   |  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   | 5,624   | 4,157  |
| <i>Domestic Dev't:</i>   |   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>5,624</b>  | <b>4,157</b>   |
| <b>Output: Fisheries regulation</b>  |   |  |
| Quantity of fish harvested   | 1000 (1000kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozi S/C and Kihuura S/C)   | 1200 (1200kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozi S/C and Kihuura S/C, Bugaki S/C)  |
| No. of fish ponds stocked  | 4 (03 fish ponds stocked in ,Kyarusozi T/c,Kyenjojo T/C and Kihuura S/C)  | 0 (None)   |
| No. of fish ponds constructed and maintained                               | 2 (02 fish ponds constructed and rehabilitated on private farms.)   | 8 (08 fish ponds constructed and rehabilitated on private farms.)  |
| Non Standard Outputs:  | 6 fish surveillance implemented in markets and main on highway and other exit routes<br>1 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi.<br>40 farm visits and 30 followups to conducted.<br><br>01 on farm t | 6 fish surveillance implemented in markets and main on highway and other exit routes<br>1 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi.<br>40 farm visits and 12 followups conducted.<br><br>01 on farm tra |
| <i>Medical and Agricultural supplies</i>                                   |   | 0  |
| <i>Travel inland</i>   |   | 500  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   | 4,000   | 500  |
| <i>Domestic Dev't:</i>   |   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>4,000</b>  | <b>500</b>   |
| <b>Output: Vermin control services</b>                                     |   |  |
| No. of parishes receiving anti-vermin services                             | 0   | 0 (N/A)  |
| Number of anti vermin operations executed quarterly                        | 0   | 01 (01 anti vermin operations excuted.)  |
| Non Standard Outputs:  |   | N/A  |
| <i>Travel inland</i>   |   | 500  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   |   | 500  |
| <i>Domestic Dev't:</i>   |   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>0</b>  | <b>500</b>   |
| <b>Output: Tsetse vector control and commercial insects farm promotion</b> |   |  |
| No. of tsetse traps deployed and maintained                                | 0 (None)  | 0 (None)   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 20 KTB hives and honey harvesting gear procured and distributed to farmers and 3 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, B ufunjo, Kyenjojo Town Council, Kyarusoji, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 72 farm vis | 3 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, B ufunjo, Kyenjojo Town Council, Kyarusoji, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 52 farm visits conducted in 16 LLGs |
| Travel inland         |   | 280  |
| Wage Rec't:           |   |  |
| Non Wage Rec't:       | 3,750   | 280  |
| Domestic Dev't:       |   |  |
| Donor Dev't:          |   |  |
| <b>Total</b>          | <b>3,750</b>  | <b>280</b>   |

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

|   |   |   |
|---|---|---|
| No of businesses issued with trade licenses                                     | 0   | 150 (150 Businesses licenses issued in Katooke T/C, Kyenjojo T/C, Kyarusoji Tc, Butunduzi T/C, Bugaaki, and Kihuura)              |
| No of businesses inspected for compliance to the law                            | 0   | 01 (01 business inspected in Katooke T/C, Kyenjojo T/C, Kyarusoji Tc, Butunduzi T/C,)   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0   | 2 (2 Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, Kyarusoji Tc, Butunduzi T/C, Bugaaki, and Kihuura)      |
| 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.) |
| Non Standard Outputs:   | Dissemination of prices of commodities to the public  | 3 Disseminations of prices of commodities to the public conducted.  |
| Advertising and Public Relations  |   | 0   |
| Travel inland   |   | 3,000   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   |   | 3,000   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  | 750   | 0   |
| <b>Total</b>  | <b>750</b>  | <b>3,000</b>  |

**Output: Enterprise Development Services**

|   |   |          |
|---|---|----------|
| No of businesses assisted in business registration process          | 0   | 0 (none) |
| No of awareness radio shows participated in                         | 01 (01 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups) | 0 (None) |
| No. of enterprises linked to UNBS for product quality and standards | 0   | 0 (none) |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                       | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>4. Production and Marketing</b>  |   |  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Advertising and Public Relations</i>   |   | 0  |
| <i>Travel inland</i>  |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   | 750   | 0  |
| <b>Total</b>  | <b>750</b>  | <b>0</b>   |
| <b>Output: Market Linkage Services</b>  |   |  |
| No. of market information reports disseminated                                    | 0   | 0 (none)   |
| No. of producers or producer groups linked to market internationally through UEPB | 01 (conducting 1 training to train farmers in group marketing)            | 0 (none)   |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Advertising and Public Relations</i>   |   | 0  |
| <i>Travel inland</i>  |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   | 750   | 0  |
| <b>Total</b>  | <b>750</b>  | <b>0</b>   |
| <b>Output: Cooperatives Mobilisation and Outreach Services</b>                    |   |  |
| No of cooperative groups supervised   | 0   | 24 (24SACCOs supervised in the 17 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiti S/C, Nyabuharwa S/C, Kyarusenzi TC, Kyarusenzi S/C, Kyenjojo TC and Bugaaki S/C and Kyembogo S/C) |
| No. of cooperatives assisted in registration                                      | 8 (8 cooperatives assisted for registration at National level.)           | 8 (8 cooperatives assisted for registration at National level.)  |
| No. of cooperative groups mobilised for registration                              | 0   | 0 (none)   |
| Non Standard Outputs:   | 1 Monitoring s of SACCO performance in the District.                      | 01 monitoring s of SACCO performance in the District   |
| <i>Advertising and Public Relations</i>   |   | 0  |
| <i>Workshops and Seminars</i>   |   | 0  |
| <i>Bank Charges and other Bank related costs</i>                                  |   | 23   |
| <i>Travel inland</i>  |   | 5,628  |
| <i>Wage Rec't:</i>  |   |  |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

|                        |              |              |
|------------------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 743          | 5,650        |
| <i>Domestic Dev't:</i> |              |              |
| <i>Donor Dev't:</i>    | 1,250        | 0            |
| <b>Total</b>           | <b>1,993</b> | <b>5,650</b> |

**Output: Tourism Promotional Services**

|  |   |          |
|--|---|----------|
| No. and name of new tourism sites identified                                   | 0   | 0 (none) |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)   | 0   | 0 (none) |
| No. of tourism promotion activities mainstreamed in district development plans | 01 (01 Tourism promotion activities mainstreamed in the Development Plan) | 0 (none) |
| Non Standard Outputs:  | N/A   | none     |
| <i>Advertising and Public Relations</i>  |   | 0        |
| <i>Travel inland</i>   |   | 0        |
| <i>Wage Rec't:</i>   |   |          |
| <i>Non Wage Rec't:</i>   |   |          |
| <i>Domestic Dev't:</i>   |   |          |
| <i>Donor Dev't:</i>  | 250   | 0        |
| <b>Total</b>   | <b>250</b>  | <b>0</b> |

**Output: Industrial Development Services**

|   |          |          |
|---|----------|----------|
| No. of value addition facilities in the district                        | 0        | 0 (N/A)  |
| No. of producer groups identified for collective value addition support | 0        | 0 (N/A)  |
| No. of opportunities identified for industrial development              | 0        | 0 (N/A)  |
| A report on the nature of value addition support existing and needed    | 0        | No (N/A) |
| Non Standard Outputs:   |          | N/A      |
| <i>Travel inland</i>  |          | 0        |
| <i>Wage Rec't:</i>  |          |          |
| <i>Non Wage Rec't:</i>  |          |          |
| <i>Domestic Dev't:</i>  |          | 0        |
| <i>Donor Dev't:</i>   |          |          |
| <b>Total</b>  | <b>0</b> | <b>0</b> |

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

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****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***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

|  |   |  |
|--|---|--|
| Non Standard Outputs:                                    | 320 staff on conditional payroll paid salaries by MoFPED-Kampala<br>Strengthen management systems for health district.<br>Support to delivery of health services, nutrition, sanitation and hygiene.<br><br>OBT Prepared and submitted to MoFPED<br><br>Submit health secto | 320 staff on conditionapayroll paid salaries by MoFPED-Kampala<br>Strengthened management systems for health district.<br>Supported to delivery of health services, nutrition, sanitation and hygiene.<br><br>OBT Prepared and submitted to MoFPED<br><br>Submitted health |
| <i>General Staff Salaries</i>                            |   | 562,003  |
| <i>Medical expenses (To employees)</i>                   |   | 389  |
| <i>Workshops and Seminars</i>                            |   | 24,752   |
| <i>Books, Periodicals &amp; Newspapers</i>               |   | 364  |
| <i>Computer supplies and Information Technology (IT)</i> |   | 583  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |   | 876  |
| <i>Telecommunications</i>                                |   | 0  |
| <i>Electricity</i>                                       |   | 0  |
| <i>Travel inland</i>                                     |   | 110,816  |
| <i>Fuel, Lubricants and Oils</i>                         |   | 254  |
| <i>Wage Rec't:</i>                                       | 519,806   | 562,003  |
| <i>Non Wage Rec't:</i>                                   | 90,118  | 17,939   |
| <i>Domestic Dev't:</i>                                   |   |  |
| <i>Donor Dev't:</i>                                      | 80,057  | 120,094  |
| <b>Total</b>   | <b>689,982</b>  | <b>700,036</b>   |

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

|   |   |   |
|---|---|---|
| No. and proportion of deliveries in the District/General hospitals                                    | 383 (383 Deliveries to be conducted at Kyenjojo Hospital- Kasiina Ward)   | 644 (644 Deliveries conducted at Kyenjojo Hospital- Kasiina Ward)   |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 925 (925 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)                                | 2177 (2177 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)                                    |
| %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.) | 75 (75% of the staff level at Kyenjojo District General Hospital to be 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.)                                  | 6620 (6620 patients served at Kyenjojo District Hospital in the OPD department.)  |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>5. Health</b>   |  |  |
| Non Standard Outputs:  | 380 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital   | 525 children under 1 year got the 3rd dose of pentavalent from the General Hospital in Kyenjojo.   |
| <i>Conditional transfers for District Hospitals</i>                                      |  | 27,563   |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   | 27,563   | 27,563   |
| <i>Domestic Dev't:</i>   |  | 0  |
| <i>Donor Dev't:</i>  |  | 0  |
| <b>Total</b>   | <b>27,563</b>  | <b>27,563</b>  |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                                       |  |  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2026 (2026 (100%) of children below one year to be immunized in 09 NGO health units (Kyakataru HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)  | 1480 (1483 children below one year immunized in 09 NGO health units (Kyakataru HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 2285 (2285 deliveries to be conducted in 8 NGO health units ( Kyakataru HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)   | 940 (940 deliveries conducted in 8 NGO health units ( Kyakataru HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)   |
| Number of inpatients that visited the NGO Basic health facilities                        | 7020 (7020 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozu sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakataru HCIII I)   | 2625 (2625 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozu sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakataru HCIII I)   |
| Number of outpatients that visited the NGO Basic health facilities                       | 53713 (53713 outpatients to be served in the 9 NGO health units (Kyakataru HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .) | 25244 (25244 outpatients served in the 9 NGO health units (Kyakataru HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .) |
| Non Standard Outputs:  | 144 HMIS reports to be submitted to the DHO's Office Timely (i.e. by 7th of the following month)   | 123 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)   |
| <i>Conditional transfers for PHC- Non wage</i>   |  | 20,227   |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   | 20,227   | 20,227   |
| <i>Domestic Dev't:</i>   | 0  | 0  |
| <i>Donor Dev't:</i>  | 11,879   | 0  |
| <b>Total</b>   | <b>32,105</b>  | <b>20,227</b>  |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                                 |  |  |
| Number of trained health workers in health centers                                       | 60 (60 health workers trained at the District headquarters, Impression one and health centres  | 60 (60 health workers trained at the District headquarters, Impression one and health  |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                     | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>5. Health</b>  |   |  |
|   | (on job.)   | centres (on job.)  |
| No. of children immunized with Pentavalent vaccine                              | 2782 (2782 (100%) children aged below one year to be immunized with pentavalent vaccine)  | 2103 (2103 (100%) children aged below one year to be immunized with pentavalent vaccine)   |
| %age of approved posts filled with qualified health workers                     | 80 (80% of the approved posts to be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)             | 79 (79% of the approved posts to be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)              |
| No. and proportion of deliveries conducted in the Govt. health facilities       | 3138 (3138 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)                   | 1201 (1201 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII)                    |
| Number of inpatients that visited the Govt. health facilities.                  | 9639 (9639 inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)   | 2147 (2147 Inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)  |
| Number of outpatients that visited the Govt. health facilities.                 | 58088 (58088 patients to be served in the outpatient department in the 17 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.) | 45749 (45749 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.) |
| 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.)  | 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.)   |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (99% of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)   | 99 (99% of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)  |
| Non Standard Outputs:   | 96 HMIS reports to be submitted to the DHO's Office Timely (i.e. by 7th of the following month)   | 96 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)  |
| <i>Conditional transfers for PHC- Non wage</i>                                  |   | 41,331   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  | 48,689  | 41,331   |
| <i>Domestic Dev't:</i>  | 0   | 0  |
| <i>Donor Dev't:</i>   | 27,062  | 0  |
| <b>Total</b>  | <b>75,751</b>   | <b>41,331</b>  |



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****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***3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

|   |   |  |
|---|---|--|
| No of OPD and other wards constructed                               | <b>1 (Construct general ward at Kyarusoji HCIV in Kyarusoji TC)</b> | <b>1 (Kitchen at slab level at the District Level)</b> |
| No of OPD and other wards rehabilitated                             | <b>0 (Not planned for in the FY)</b>                                | <b>0 (N/A)</b>   |
| Non Standard Outputs:   | <b>Not planned for in the FY</b>                                    | <b>N/A</b>   |
| <i>Engineering and Design Studies &amp; Plans for capital works</i> |   | 12,053   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 8,072   | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>8,072</b>  | <b>0</b>   |

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

|                                   |   |   |
|-----------------------------------|---|---|
| No. of qualified primary teachers | <b>1138 (Appointment and confirmation of teachers, deployment and Placement.)</b> | <b>1190 (Some new teachers were appointment, deployed and placed in schools.)</b> |
| No. of teachers paid salaries     | <b>1138 (Pay salaries to 1138 Primary school teachers)</b>                        | <b>1190 (Paid salaries to 1190 Primary school teachers)</b>                       |
| Non Standard Outputs:             | <b>N/A</b>  | <b>N/A</b>  |
| <i>General Staff Salaries</i>     |   | 1,652,528   |
| <i>Workshops and Seminars</i>     |   | 0   |
| <i>Travel inland</i>              |   | 0   |
| <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  | 0   |
| <b>Total</b>                      | <b>1,683,654</b>  | <b>1,652,528</b>  |

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

|                                      |   |   |
|--------------------------------------|---|---|
| No. of student drop-outs             | <b>200 (Arrieved at from Inspection reports to council and line Ministry.)</b>          | <b>429 (Arrieved at from Inspection reports to council and line Ministry)</b> |
| No. of Students passing in grade one | <b>250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)</b> | <b>321 (321 students passed in grade one)</b>                                 |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|--|---|
| <b>6. Education</b>                                      |  |   |
| No. of pupils enrolled in UPE                            | 68247 (Facilitate 128 Government Aided PS with capitation grants)  | 67218 (Facilitate 128 Government Aided P)   |
| No. of pupils sitting PLE                                | 5500 (Conduct UNEB exams, Monitoring and inspection of schools.)   | 5600 (5500 pupils will be sitting for PLE in 2016)  |
| 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   |
| <b>Total</b>   | <b>235,484</b>   | <b>235,484</b>  |
| <b>3. Capital Purchases</b>                              |  |   |
| <b>Output: Classroom construction and rehabilitation</b> |  |   |
| No. of classrooms rehabilitated in UPE                   | 0 (N/A)  | 0 (N/A)   |
| No. of classrooms constructed in UPE                     | 06 (02 classrooms with office blocks constructed at the following p/schools: Kyakayombya and Nyakatoma ps. Classrooms without office at kajuma, butiiti boys, katembe and kengabi) | 2 (02 classrooms with office blocks constructed at the following p/schools: Kengabi and Kajuma)                       |
| Non Standard Outputs:                                    | All the 6 sites will be monitored during construction and bank charges paid  | All the 6 sites were monitored during construction and bank charges paid  |
| <i>Non Residential buildings (Depreciation)</i>          |  | 88,579  |
| <i>Wage Rec't:</i>                                       |  | 0   |
| <i>Non Wage Rec't:</i>                                   |  | 0   |
| <i>Domestic Dev't:</i>                                   | 123,490  | 88,579  |
| <i>Donor Dev't:</i>                                      |  | 0   |
| <b>Total</b>   | <b>123,490</b>   | <b>88,579</b>   |
| <b>Function: Secondary Education</b>                     |  |   |
| <b>1. Higher LG Services</b>                             |  |   |
| <b>Output: Secondary Teaching Services</b>               |  |   |
| No. of students passing O level                          | 1500 (1500 candidates may pass o'level in 24 secondary schools in the district)  | 1500 (1500 candidates may pass o'level in 24 secondary schools in the district)                                       |
| 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 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.) |
| No. of students sitting O level                          | 1500 (1500 students expected to sit for O'Level Exams 2015)  | 1500 (1500 students expected to sit for O'Level Exams 2016)   |
| 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>                                   |  |   |
| <i>Domestic Dev't:</i>                                   |  |   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education***Donor Dev't:*

|              |                |                |
|--------------|----------------|----------------|
| <b>Total</b> | <b>218,817</b> | <b>218,817</b> |
|--------------|----------------|----------------|

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

|  |   |   |
|--|---|---|
| No. of students enrolled in USE                    | <b>8912 (8912 students are enrolled in USE)</b>   | <b>8912 (8912 students are enrolled in USE)</b>   |
| 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, |
| <i>Conditional transfers for Secondary Schools</i> |   | 346,704   |
| <i>Wage Rec't:</i>                                 |   | 0   |
| <i>Non Wage Rec't:</i>                             | 346,704   | 346,704   |
| <i>Domestic Dev't:</i>                             | 0   | 0   |
| <i>Donor Dev't:</i>                                | 0   | 0   |
| <b>Total</b>                                       | <b>346,704</b>  | <b>346,704</b>  |

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

|   |  |   |
|---|--|---|
| No. of students in tertiary education               | 0  | <b>377 (377 students are enrolled at St.Augustine's PTC in Butiiti sub county.)</b> |
| No. Of tertiary education Instructors paid salaries | <b>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.)</b> | <b>15 (Pay salaries to teaching and non teaching staff)</b>                         |
| Non Standard Outputs:                               | N/A  | N/A   |
| <i>General Staff Salaries</i>                       |  | 40,935  |
| <i>Allowances</i>                                   |  | 59,792  |
| <i>Wage Rec't:</i>                                  | 40,935   | 40,935  |
| <i>Non Wage Rec't:</i>                              | 44,844   | 59,792  |
| <i>Domestic Dev't:</i>                              |  |   |
| <i>Donor Dev't:</i>                                 |  |   |
| <b>Total</b>  | <b>85,779</b>  | <b>100,727</b>  |

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

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>6. Education</b>                                      |   |   |
| Non Standard Outputs:                                    | pay salaries to staff for 12 months<br><br>03 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools<br><br>02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies<br><br>04 wo | Pay salaries to staff for 03 months<br>03 termly meetings held with head teachers and attend 10 school based meetings |
| <i>General Staff Salaries</i>                            |   | 20,083  |
| <i>Workshops and Seminars</i>                            |   | 1,560   |
| <i>Computer supplies and Information Technology (IT)</i> |   | 1,450   |
| <i>Printing, Stationery, Photocopying and Binding</i>    |   | 334   |
| <i>Bank Charges and other Bank related costs</i>         |   | 0   |
| <i>Travel inland</i>                                     |   | 4,594   |
| <i>Maintenance - Vehicles</i>                            |   | 451   |
| <i>Wage Rec't:</i>                                       | 20,083  | 20,083  |
| <i>Non Wage Rec't:</i>                                   | 4,671   | 8,389   |
| <i>Domestic Dev't:</i>                                   |   |   |
| <i>Donor Dev't:</i>                                      |   |   |
| <b>Total</b>   | <b>24,754</b>   | <b>28,472</b>   |

**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 reported to council.)                                     |
| No. of tertiary institutions inspected in quarter      | 1 (Butiiti PTC will be inspected every term.)   | 1 (Butiiti PTC will be inspected every term.)  |
| No. of secondary schools inspected in quarter          | 24 (24 secondary schools will be inspected at least once in a quarter.)                   | 34 (24 secondary schools will be inspected at least once in a quarter.)              |
| No. of primary schools inspected in quarter            | 188 (188 schools in 16 LLGs including 4 Town councils will be inspected in every quarter) | 188 (188 schools in 16 LLGs including 4 Town councils were inspected in the quarter) |
| Non Standard Outputs:                                  | N/A   | N/A  |
| <i>Printing, Stationery, Photocopying and Binding</i>  |   | 0  |
| <i>Information and communications technology (ICT)</i> |   | 0  |
| <i>Travel inland</i>                                   |   | 0  |
| <i>Maintenance - Vehicles</i>                          |   | 0  |
| <i>Wage Rec't:</i>                                     |   |  |
| <i>Non Wage Rec't:</i>                                 | 12,802  | 0  |
| <i>Domestic Dev't:</i>                                 |   |  |
| <i>Donor Dev't:</i>                                    |   |  |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

|              |        |   |
|--------------|--------|---|
| <i>Total</i> | 12,802 | 0 |
|--------------|--------|---|

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

There was a Go Back to school campaign that was held in Kitokya PS and was sponsored by FENU because there was high dropout in the school.

**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, Kyarusozzi, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties | Internet subscription, travel allowance and radio adverts for road gangs paid |
|   | 2) 7 supervision visits to be carried out on the construction projects and 2 Inspection visit for 364.6Km of ro                               |   |
| <i>Bank Charges and other Bank related costs</i>          |   | 0   |
| <i>Information and communications technology (ICT)</i>    |   | 65  |
| <i>Travel inland</i>                                      |   | 9,319   |
| <i>Maintenance – Machinery, Equipment &amp; Furniture</i> |   | 0   |
| <i>Wage Rec't:</i>  | 15,366  |   |
| <i>Non Wage Rec't:</i>                                    | 34,714  | 9,384   |
| <i>Domestic Dev't:</i>                                    |   |   |
| <i>Donor Dev't:</i>                                       |   |   |
| <b>Total</b>  | <b>50,081</b>   | <b>9,384</b>  |

*2. Lower Level Services*

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

|   |   |  |
|---|---|--|
| No of bottle necks removed from CARs            | 3 (Transfer to 12 sub counties of Butiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi for three quarters.) | 9 (No transfers of Uganda Road Fund to Subcounties made) |
| Non Standard Outputs:                           | None  | None   |
| <i>Transfers to other govt. units (Capital)</i> |   | 0  |
| <i>Wage Rec't:</i>                              |   | 0  |
| <i>Non Wage Rec't:</i>                          | 22,314  | 0  |
| <i>Domestic Dev't:</i>                          | 0   | 0  |
| <i>Donor Dev't:</i>                             | 0   | 0  |
| <b>Total</b>                                    | <b>22,314</b>   | <b>0</b>   |

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

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                 | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>7a. Roads and Engineering</b>                            |   |  |
| Length in Km of Urban unpaved roads routinely maintained    | 1 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozo and Butunduzi maintained under routine category for the whole quarter)  | 1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusozo and Butunduzi made for routine maintained of urban roads in quarters three made)       |
| Length in Km of Urban unpaved roads periodically maintained | 1 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozo and Butunduzi maintained under periodic category for the whole quarter) | 1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusozo and Butunduzi made for periodic road maintained of urban roads in quarters three made) |
| Non Standard Outputs:                                       | None  | None   |
| <i>Transfers to other govt. units (Capital)</i>             |   | 65,560   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>                                      | 114,434   | 65,560   |
| <i>Domestic Dev't:</i>                                      | 0   | 0  |
| <i>Donor Dev't:</i>   | 0   | 0  |
| <b>Total</b>  | <b>114,434</b>  | <b>65,560</b>  |

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

|  |  |   |
|--|--|---|
| Length in Km. of rural roads constructed   | 37 (Periodic maintenance of Nyarukoma-Kyakitwire 11.4 Km, Mukole-Kaiso 24 Km (under road fund), Kaitabatimbo Bridge under LGMSD (LGMSD)) | 5 (Periodic maintenance of 43.4 Km of district roads done. Namely: Completion of gravelling of 1.2Km on Bihehe-Mbale road and Emergency works on 3Km section of Kangoma-Magiri-Ruhoko along Butiti-Ruhoko-Nyantungo Road under Uganda Road Fund and completion of 1 Km spot gravelling on Kibale-Siisa-Kyembogo road under LGMS.) |
| Length in Km. of rural roads rehabilitated | 132 (Routine maintenance 394.4Km of entire district for phase II)  | 132 (Routine road maintenance by road gangs conducted in Jan-March 2016 but payment process still on.)  |
| Non Standard Outputs:                      | None   | None  |
| <i>Roads and bridges (Depreciation)</i>    |  | 60,468  |
| <i>Wage Rec't:</i>                         |  | 0   |
| <i>Non Wage Rec't:</i>                     | 130,754  | 27,414  |
| <i>Domestic Dev't:</i>                     | 44,968   | 33,054  |
| <i>Donor Dev't:</i>                        |  | 0   |
| <b>Total</b>                               | <b>175,722</b>   | <b>60,468</b>   |

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

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Retention for Construction of Nyaruzigati Primary School 2-Classrooms Block                                     | Paid cleaners for offices and compound at district headquarters - kasiina |
|                       | Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers |   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7a. Roads and Engineering</b>            |   |  |
| Travel inland                               |   | 506  |
| Maintenance - Civil                         |   | 2,250  |
| Maintenance – Other                         |   | 0  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 7,628   | 2,756  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>7,628</b>  | <b>2,756</b>   |

**Output: Electrical Installations/Repairs**

|                       |  |          |
|-----------------------|--|----------|
| Non Standard Outputs: | <b>3month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.</b> |          |
| Electricity           |  | 0        |
| Wage Rec't:           |  |          |
| Non Wage Rec't:       | 1,250  | 0        |
| Domestic Dev't:       |  |          |
| Donor Dev't:          |  |          |
| <b>Total</b>          | <b>1,250</b>   | <b>0</b> |

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

|   |  |   |        |
|---|--|---|--------|
| Non Standard Outputs:                           | <b>Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water &amp; Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle</b> | <b>Office stationery purchased, Internet subscription for 3 months paid, 1 quarterly report to the Ministry of Water &amp; Environment submitted, 3 monthly reports to CAOs office made, 1 motor vehicle for water, and 2 motorcycles maintained.</b> |        |
|   |  | <b>Payment of month</b>   |        |
| Printing, Stationery, Photocopying and Binding  |  |   | 103    |
| Bank Charges and other Bank related costs       |  |   | 0      |
| Information and communications technology (ICT) |  |   | 469    |
| General Staff Salaries                          |  |   | 12,224 |
| Travel inland                                   |  |   | 1,164  |
| Wage Rec't:                                     | 12,224   |   | 12,224 |
| Non Wage Rec't:                                 |  |   |        |
| Domestic Dev't:                                 | 4,324  |   | 1,736  |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>7b. Water</b>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>16,548</b>  | <b>13,960</b>  |
| <b>Output: Supervision, monitoring and coordination</b>  |  |  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 1 (1 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)   | 1 (1 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)   |
| No. of water points tested for quality   | 23 (23 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusoji, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusoji Town councils)                               | 0 (Implemented on Quarter two)   |
| No. of supervision visits during and after construction  | 18 (18 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusoji, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusoji Town councils) | 25 (25 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusoji, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusoji Town councils) |
| No. of sources tested for water quality  | 0 (N/A)  | 0 (N/A)  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:  | N/A  | N/A  |
| <i>Workshops and Seminars</i>  |  | 1,298  |
| <i>Travel inland</i>   |  | 6,691  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   |  |  |
| <i>Domestic Dev't:</i>   | 6,555  | 7,989  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>6,555</b>   | <b>7,989</b>   |
| <b>Output: Support for O&amp;M of district water and sanitation</b>                            |  |  |
| No. of public sanitation sites rehabilitated   | 0 (Not planned for)  | 0 (Not planned for)  |
| No. of water pump mechanics, scheme attendants and caretakers trained                          | 0 (Not planned for)  | 0 (Not planned for)  |
| % of rural water point sources functional (Shallow Wells )                                     | 0 (Not planned for)  | 0 (Not planned for)  |
| % of rural water point sources functional (Gravity Flow Scheme)                                | 0 (N/A)  | 0 (Not planned for)  |
| No. of water points rehabilitated  | 0 (N/A)  | 8 (4 boreholes and 4 shallow wells for repair assessed, located in Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)   |



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>7b. Water</b>  |   |   |
| Non Standard Outputs:   | World Water Day Celebrations held, intersubcounty meeting held  | World Water Day Celebrations held, intersubcounty meeting held  |
| <i>Travel inland</i>  |   | 5,711   |
| <i>Maintenance - Civil</i>  |   | 16,052  |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  |   |   |
| <i>Domestic Dev't:</i>  | 13,750  | 21,763  |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>13,750</b>   | <b>21,763</b>   |
| <b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>  |   |   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (1 advocacy meetings convened.)   | 1 (1 advocacy meetings convened.)   |
| 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 (None)  |
| No. of water and Sanitation promotional events undertaken   | 1 (Sanitation week promotion under the Sanitation Grant conducted.)   | 1 (Sanitation week promotion under the Sanitation Grant conducted.)   |
| No. of water user committees formed.  | 0 (None)  | 0 (None)  |
| Non Standard Outputs:   | Radio program on water and sanitation promotion held  | Radio program on water and sanitation promotion held  |
| <i>Travel inland</i>  |   | 6,049   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  |   |   |
| <i>Domestic Dev't:</i>  | 4,051   | 6,049   |
| <i>Donor Dev't:</i>   | 19,758  |   |
| <b>Total</b>  | <b>23,809</b>   | <b>6,049</b>  |
| <b>Output: Promotion of Sanitation and Hygiene</b>  |   |   |
| 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 | 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 |
| <i>Travel inland</i>  |   | 5,726   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 5,500   | 5,726   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                               | Planned Output and Expenditure for the Quarter (Description and Location)           | Actual Output and Expenditure for the Quarter (Description and Location)                   |
|---|---|--|
| <b>7b. Water</b>  |   |  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>5,500</b>  | <b>5,726</b>   |
| <b>3. Capital Purchases</b>   |   |  |
| <b>Output: Other Capital</b>  |   |  |
| Non Standard Outputs:   | Retention for water and sanitation projects of 2014/15 FY paid                      | Retention for water and sanitation projects of 2014/15 FY paid- Kyepuma for rehabilitation |
| <i>Other Fixed Assets (Depreciation)</i>                                  |   | 875  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 3,888   | 875  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>3,888</b>  | <b>875</b>   |
| <b>Output: Construction of public latrines in RGCs</b>                    |   |  |
| No. of public latrines in RGCs and public places                          | 1 (A 3-stance public latrine constructed at Mabira Market in Mabira Trading Center) | 0 (N/A)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Other Fixed Assets (Depreciation)</i>                                  |   | 0  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 3,992   | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>3,992</b>  | <b>0</b>   |
| <b>Output: Shallow well construction</b>                                  |   |  |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 0 (None)  | 3 (3 shallow wells Constructed and completed in kigaraale and Kisojo S/Cs)                 |
| Non Standard Outputs:   | None  | N/A  |
| <i>Other Fixed Assets (Depreciation)</i>                                  |   | 11,583   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 17,965  | 11,583   |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>17,965</b>   | <b>11,583</b>  |
| <b>Function: Urban Water Supply and Sanitation</b>                        |   |  |
| <b>1. Higher LG Services</b>  |   |  |
| <b>Output: Support for O&amp;M of urban water facilities</b>              |   |  |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items     | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>7b. Water</b>                                |   |   |
| No. of new connections made to existing schemes | 3 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana) | 3 (Selected pipe water supply systems maintained and in running condition, through the Mid-Western Umbrella of Water & Santation) |
| Non Standard Outputs:                           | N/A   | N/A   |
| <i>Maintenance - Civil</i>                      |   | 94,000  |
| <i>Wage Rec't:</i>                              |   |   |
| <i>Non Wage Rec't:</i>                          | 94,025  | 94,000  |
| <i>Domestic Dev't:</i>                          |   |   |
| <i>Donor Dev't:</i>                             |   |   |
| <b>Total</b>                                    | <b>94,025</b>   | <b>94,000</b>   |

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

Planned Quarter three periodic maintenance of 23Km road works were not executed because of less funds received from Uganda Road Fund

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

|                               |   |   |
|-------------------------------|---|---|
| Non Standard Outputs:         | 11 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work and attend all mandatory planning meetings at Kasiina district headquarters and carry out routine vehicle | 12 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work and attend all mandatory planning meetings at Kasiina district headquarters and carry out routine vehicle |
| <i>General Staff Salaries</i> |   | 25,000  |
| <i>Travel inland</i>          |   | 626   |
| <i>Maintenance - Vehicles</i> |   | 898   |
| <i>Wage Rec't:</i>            | 25,000  | 25,000  |
| <i>Non Wage Rec't:</i>        | 2,000   | 1,524   |
| <i>Domestic Dev't:</i>        |   |   |
| <i>Donor Dev't:</i>           |   |   |
| <b>Total</b>                  | <b>27,000</b>   | <b>26,524</b>   |

**Output: Tree Planting and Afforestation**

|  |   |  |
|--|---|--|
| Number of people (Men and Women) participating in tree planting days | 10 (10 men and women participate in weeding forest plantation)                                    | 1 (nil)  |
| Area (Ha) of trees established (planted and surviving)               | 5 (5 ha of forest tree established and maintained at Nyantungo and Butiiti Local Forest Reserves) | 1 (1 ha of forest planted and maintained at Nyantungo Local Forest Reserves. Collected 600 seedlings from Namanve tree seed cente and planted them at Kasiina district headquarters) |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>8. Natural Resources</b>                                     |   |   |
| Non Standard Outputs:   | Beating up and weeding will be done in 2 ha in Nyantungo and 3ha at Butiiti LFRs  | Beating up done in 1 ha in Nyantungo LFRs   |
| <i>Agricultural Supplies</i>                                    |   | 1,382   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 2,049   | 1,382   |
| <i>Domestic Dev't:</i>  |   | 0   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>2,049</b>  | <b>1,382</b>  |
| <b>Output: Forestry Regulation and Inspection</b>               |   |   |
| No. of monitoring and compliance surveys/inspections undertaken | 9 (Carry out compliance inspections at Nyankwanzi 2, bufunjo1, katoke1, kihura1, nyantungo 1,kigarale1, kyarusozi1bugaki1)                    | 3 (Carried out compliance inspections in Bugaaki 1 , Bufunjo 1, Kigarale1, Kyarusoz 1.)   |
| Non Standard Outputs:   | Mobilise sh 6.25 million in timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusoz, and Bugaaki sub counties | Mobilised sh. 1,200,000 in revenue from Bufunjo, Kigarale, Nyankwanzi, Kihura, Kyarusoz and Nyantungo from timber and charcoal transpor |
| <i>Travel inland</i>  |   | 609   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 1,250   | 609   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>1,250</b>  | <b>609</b>  |
| <b>Output: Community Training in Wetland management</b>         |   |   |
| No. of Water Shed Management Committees formulated              | 1 (sensitization of community wetland committee in Nyankwanzi sub county)   | 1 (Isensitization of community wetland committee in Nyankwanzi sub county)  |
| Non Standard Outputs:   | Attending environment meetings in all sub counties.   | Atteded 3community environmment meetings in Bufunjo, Nyankwanzi and Katooke   |
| <i>Travel inland</i>  |   | 718   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 750   | 718   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>750</b>  | <b>718</b>  |
| <b>Output: River Bank and Wetland Restoration</b>               |   |   |
| No. of Wetland Action Plans and regulations developed           | (Wetland Action plan fomulated in Nyabuharwa Kyenjojo Town council, Kirima swamp.)  | 1 (1 draft Wetland Action plan fomulated in Nyabuharwa, Kyenjojo ruyenje swamp.)  |
| Area (Ha) of Wetlands demarcated and restored                   | 0 (None)  | 9 (nil)   |
| Non Standard Outputs:   |   | One meeting was conducted for the formation of the WETLAND ACTION PLAN  |
| <i>Printing, Stationery, Photocopying and</i>                   |   | 0   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>8. Natural Resources</b>  |   |   |
| <i>Binding</i>   |   |   |
| <i>Travel inland</i>   |   | 152   |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>   | 250   | 152   |
| <i>Domestic Dev't:</i>   |   |   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>250</b>  | <b>152</b>  |
| <b>Output: Stakeholder Environmental Training and Sensitisation</b>                            |   |   |
| No. of community women and men trained in ENR monitoring                                       | 1 (sensitisation meetings on environment management and protection for community environment caretakers in Nyabuharwa.) | 1 (1sensitisation meetings on environment management and protection for community environment caretakers in Kigaraale.) |
| Non Standard Outputs:  | Sensitisation meetings in Nabuharwai sub county.  | Sensitisation meetings in Butiiti sub county.   |
| <i>Advertising and Public Relations</i>  |   | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i>  |   | 136   |
| <i>Travel inland</i>   |   | 155   |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>   | 750   | 291   |
| <i>Domestic Dev't:</i>   |   |   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>750</b>  | <b>291</b>  |
| <b>Output: Monitoring and Evaluation of Environmental Compliance</b>                           |   |   |
| No. of monitoring and compliance surveys undertaken  | 1 (Evicting wetland encroachers and compliance visits in Nyankwanzi sub county.)  | 1 (Evicting wetland encroachers and compliance visits in Bufunjo sub county.)   |
| Non Standard Outputs:  | solving wetland conflicts in Nyabuharwa sub county.   | Solved wetland issues in Butiiti, Kaihura parish.   |
| <i>Advertising and Public Relations</i>  |   | 0   |
| <i>Special Meals and Drinks</i>  |   | 160   |
| <i>Printing, Stationery, Photocopying and Binding</i>  |   | 100   |
| <i>Bank Charges and other Bank related costs</i>   |   | 0   |
| <i>Travel inland</i>   |   | 472   |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>   | 713   | 732   |
| <i>Domestic Dev't:</i>   |   |   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>713</b>  | <b>732</b>  |
| <b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |   |   |
| No. of new land disputes settled   | 1 (1 land disputes settled as and when they arise.)   | 1 (Produced one land title)   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>8. Natural Resources</b>                           |   |  |
| within FY   |   |  |
| Non Standard Outputs:                                 | 4 supervision land management reports from the subcounties of Nyabuharwa, Kigaraale, Butunduzi, and Butunduzi town council. Survey of district headquarter land at Kasiina. | 43 land files forwarded for titling, procured cartographic stationery, and collected land application forms from Enteebe |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 220  |
| <i>Consultancy Services- Short term</i>               |   | 0  |
| <i>Travel inland</i>                                  |   | 286  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 1,500   | 506  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>1,500</b>  | <b>506</b>   |

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

The department recruited one physical planner and one staff surveyour to repalce those who were promoted and the surveyor who left. The pitsaying activity has been undermined by unreliable labours thus negatively affecting timber revenues. One ha of Euc

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

|                               |  |  |
|-------------------------------|--|--|
| Non Standard Outputs:         | 20 staff paid salaries district level and in Kihuura S/C<br>Katooke S/C<br>Butiiti S/C<br>Kyarusozi S/C<br>Nyankwanzi, Kisojo, Nyantungo Kihura<br>Kyarusozi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs . | 20 staff paid salaries district level and in Kihuura S/C<br>Katooke S/C<br>Butiiti S/C<br>Kyarusozi S/C<br>Nyankwanzi, Kisojo, Nyantungo Kihura<br>Kyarusozi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs . |
| <i>General Staff Salaries</i> |  | 0  |
| <i>Travel inland</i>          |  | 863  |
| <i>Wage Rec't:</i>            | 26,823   | 0  |
| <i>Non Wage Rec't:</i>        | 1,975  | 863  |
| <i>Domestic Dev't:</i>        |  |  |
| <i>Donor Dev't:</i>           |  |  |
| <b>Total</b>                  | <b>28,797</b>  | <b>863</b>   |

**Output: Probation and Welfare Support**

|                         |  |  |
|-------------------------|--|--|
| No. of children settled | 2 (children re-settled in any of the lower local governments of Kyenjojo , Katooke, Kyarusozi Butunduzi T/CS<br>Kihuura S/C<br>Katooke S/C | 6 (children re-settled in any of the lower local governments of Nyankwanzi, Nyantungo) |
|-------------------------|--|--|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>9. Community Based Services</b>          |   |   |
| Non Standard Outputs:                       | Butiti S/C<br>Kyarusozi S/C<br>Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C) | 892 children cases handled in<br>Kyenjojo , Katooke,Kyarusozi Butunduzi T/CS<br>Kihuura S/C<br>Katooke S/C<br>Butiti S/C<br>Kyarusozi S/C<br>Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butu |
| Workshops and Seminars                      |   | 0   |
| Bank Charges and other Bank related costs   |   | 26  |
| Travel inland                               |   | 0   |
| Wage Rec't:                                 |   |   |
| Non Wage Rec't:                             | 500   | 26  |
| Domestic Dev't:                             |   |   |
| Donor Dev't:                                | 14,875  | 0   |
| <b>Total</b>                                | <b>15,375</b>   | <b>26</b>   |

**Output: Social Rehabilitation Services**

|  |  |  |
|--|--|--|
| Non Standard Outputs:                              | One District council for disability supported at district level to handle its activities | One District council for disability supported at district level to handle its activities |
| Contract Staff Salaries (Incl. Casuals, Temporary) |  | 450  |
| Allowances   |  | 280  |
| Printing, Stationery, Photocopying and Binding     |  | 0  |
| Travel inland                                      |  | 260  |
| Rental – non produced assets                       |  | 210  |
| Bank Charges and other Bank related costs          |  | 30   |
| Wage Rec't:  |  |  |
| Non Wage Rec't:                                    | 887  | 1,230  |
| Domestic Dev't:                                    |  |  |
| Donor Dev't:                                       |  |  |
| <b>Total</b>                                       | <b>887</b>   | <b>1,230</b>   |

**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) | 17 (6 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) |
|---|---|--|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>9. Community Based Services</b>                       |  |  |
| Non Standard Outputs:                                    | 8 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke,Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusoji S/C, Bufunjo,,Nyabuharwa,Bugaki, kigala | 7 groups supported with grants for income generating activities in Katooke Kihuura S/C Katooke S/C Butiiti S/C Kihura , Bufunjo,,Nyabuharwa ,Bugaki, . |
| <i>Computer supplies and Information Technology (IT)</i> |  | 0  |
| <i>Bank Charges and other Bank related costs</i>         |  | 48   |
| <i>Travel inland</i>                                     |  | 863  |
| <i>Donations</i>   |  | 34,695   |
| <i>Transfers to Government Institutions</i>              |  | 0  |
| <i>Wage Rec't:</i>                                       |  |  |
| <i>Non Wage Rec't:</i>                                   | 5,817  | 0  |
| <i>Domestic Dev't:</i>                                   | 22,669   | 35,606   |
| <i>Donor Dev't:</i>                                      |  |  |
| <b>Total</b>   | <b>28,486</b>  | <b>35,606</b>  |

**Output: Adult Learning**

|                          |  |  |
|--------------------------|--|--|
| No. FAL Learners Trained | 650 (650 FAL learners trained in FAL in Kyenjojo T/C , Katooke,Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusoji S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.) | 650 (650 FAL learners trained in FAL in Kyenjojo T/C , Katooke,Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusoji S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C.) |
| Non Standard Outputs:    | nil  | Nil  |
| <i>Travel inland</i>     |  | 1,522  |
| <i>Wage Rec't:</i>       |  |  |
| <i>Non Wage Rec't:</i>   | 4,761  | 1,522  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>      |  |  |
| <b>Total</b>             | <b>4,761</b>   | <b>1,522</b>   |

**Output: Gender Mainstreaming**



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

Non Standard Outputs:

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

8 staff mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusoji K

Travel inland

0

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

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

No. of children cases ( Juveniles) handled and settled

8 (8 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.)

2 (2 juvenile case handled in Butunduzi s/c and Bufujo 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

21 YLP groups monitored in Kigalare, Nyantungo, Kihura, Butiti, Bugaki, Nyabuharwa, Kyenjojo T/C, Bufunjo, Katooke, Butunduzi Town councils and Butunduzi Sub county and Nyankwanzi.

Advertising and Public Relations

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

375

0

Domestic Dev't:

54,712

0

Donor Dev't:

**Total****55,087****0****Output: Support to Youth Councils**

No. of Youth councils supported

1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)

1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)

Non Standard Outputs:

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

29 groups applications of youths submitted to the Min. of Gender for consideration for YLP loans from Kihura, Kisojo, Butunduzi, Nyantungo, Kigalare, Butiti, Bugaki Kyarusoji, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, K

Contract Staff Salaries (Incl. Casuals, Temporary)

0

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>9. Community Based Services</b>                              |   |   |
| <i>Allowances</i>   |   | 600   |
| <i>Printing, Stationery, Photocopying and Binding</i>           |   | 20  |
| <i>Bank Charges and other Bank related costs</i>                |   | 31  |
| <i>Rent – (Produced Assets) to private entities</i>             |   | 610   |
| <i>Travel inland</i>  |   | 500   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 1,746   | 1,761   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>1,746</b>  | <b>1,761</b>  |
| <b>Output: Support to Disabled and the Elderly</b>              |   |   |
| No. of assisted aids supplied to disabled and elderly community | 5 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C , Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)                       | 0 (Nil)   |
| Non Standard Outputs:   | 5 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C | 9 groups recommended for support with special grant for PWD from Butunduzi S/C, Kyembogo, Kihura, Bufunjo, Nyantungo, Bufunjo, Katooke S/C and T/C. |
| <i>Workshops and Seminars</i>                                   |   | 0   |
| <i>Computer supplies and Information Technology (IT)</i>        |   | 0   |
| <i>Travel inland</i>  |   | 0   |
| <i>Donations</i>  |   | 0   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 9,180   | 0   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>9,180</b>  | <b>0</b>  |
| <b>Output: Culture mainstreaming</b>                            |   |   |
| Non Standard Outputs:   | Nil   | Nil   |
| <i>Travel inland</i>  |   | 0   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 250   | 0   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>250</b>  | <b>0</b>  |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****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****Output: Work based inspections**

|                        |   |  |
|------------------------|---|--|
| Non Standard Outputs:  | 2 places of work inspected in Mabale, Kigumba, Kyarusozzi, I, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozzi and Butunduzi town councils | 3 work plaecs inspected in mabaale factory, Nyambya ijuga in Kyenjojo Town council |
| Workshops and Seminars |   | 0  |
| Travel inland          |   | 0  |
| Wage Rec't:            |   |  |
| Non Wage Rec't:        | 1,000   | 0  |
| Domestic Dev't:        |   | 0  |
| Donor Dev't:           |   |  |
| <b>Total</b>           | <b>1,000</b>  | <b>0</b>   |

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

|  |   |   |
|--|---|---|
| No. of women councils supported                    | 1 (One District Women Council supported financially to run its activities-Kyenjojo Town.) | 1 (One District Women Council supported financially to run its activities-Kyenjojo Town.) |
| Non Standard Outputs:                              | Nil   | Nil   |
| Contract Staff Salaries (Incl. Casuals, Temporary) |   | 0   |
| Printing, Stationery, Photocopying and Binding     |   | 0   |
| Bank Charges and other Bank related costs          |   | 0   |
| Rent – (Produced Assets) to private entities       |   | 0   |
| Travel inland                                      |   | 0   |
| Wage Rec't:  |   |   |
| Non Wage Rec't:                                    | 1,746   | 0   |
| Domestic Dev't:                                    |   |   |
| Donor Dev't:                                       |   |   |
| <b>Total</b>                                       | <b>1,746</b>  | <b>0</b>  |

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

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location)                                | Actual Output and Expenditure for the Quarter (Description and Location)       |
|--|--|--|
| <b>10. Planning</b>                                      |  |  |
| Non Standard Outputs:                                    | Pay Monthly staff Salaries for Planning Unit Staff   | Paid Monthly staff Salaries for Planning Unit Staff                            |
|  | 01 department vehicle maintained in running state  | 01 department vehicle maintained in running state                              |
|  | Procurement of News papers   | Procurement of News papers   |
|  | 20 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running. | Procurement of News papers for both District Planner and District Statistician |
|  | Pr   | Paid monthly airtime for   |
| <i>General Staff Salaries</i>                            |  | 7,500  |
| <i>Workshops and Seminars</i>                            |  | 1,485  |
| <i>Books, Periodicals &amp; Newspapers</i>               |  | 184  |
| <i>Computer supplies and Information Technology (IT)</i> |  | 0  |
| <i>Welfare and Entertainment</i>                         |  | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 0  |
| <i>Bank Charges and other Bank related costs</i>         |  | 25   |
| <i>Telecommunications</i>                                |  | 600  |
| <i>Information and communications technology (ICT)</i>   |  | 0  |
| <i>Uniforms, Beddings and Protective Gear</i>            |  | 999  |
| <i>Travel inland</i>                                     |  | 3,572  |
| <i>Wage Rec't:</i>                                       | 7,500  | 7,500  |
| <i>Non Wage Rec't:</i>                                   | 2,778  | 4,565  |
| <i>Domestic Dev't:</i>                                   | 4,051  | 2,299  |
| <i>Donor Dev't:</i>                                      | 10,735   | 0  |
| <b>Total</b>   | <b>25,064</b>  | <b>14,364</b>  |

**Output: District Planning**

|   |   |   |
|---|---|---|
| No of Minutes of TPC meetings                               | 3 (Conduct three TPC meetings)  | 03 (Conducted three TPC meetings) Conduct three TPC meetings)   |
| No of minutes of Council meetings with relevant resolutions | 1 (Attend District Council)   | 1 (Attended District Council)   |
| No of qualified staff in the Unit                           | 02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.     | 05 (05 Staff (Senior Planner and Statistician) , Driver, ICT officer, and the Office Attendant at Kyenjojo District headquarters. |
|   | Internet Subscription for two officers (silver package-orange) for office operations) | Conducted LRPD monitoring exercise)   |

# Vote: 530 Kyenjojo District

# 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

### 10. Planning

Non Standard Outputs:

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

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

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

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

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

Review,intergrate and prepare the district annual workplans -PAF

Conduct three

|                        |              |              |
|------------------------|--------------|--------------|
| Travel inland          |              | 1,608        |
| Workshops and Seminars |              | 0            |
| Wage Rec't:            |              |              |
| Non Wage Rec't:        | 1,728        | 1,608        |
| Domestic Dev't:        |              |              |
| Donor Dev't:           | 0            |              |
| <b>Total</b>           | <b>1,728</b> | <b>1,608</b> |

#### Output: Statistical data collection

Non Standard Outputs:

Prepare Statistical Abstract

Planned for next quarter when funds permits

|                 |            |          |
|-----------------|------------|----------|
| Travel inland   |            | 0        |
| Wage Rec't:     |            |          |
| Non Wage Rec't: | 250        | 0        |
| Domestic Dev't: |            |          |
| Donor Dev't:    |            |          |
| <b>Total</b>    | <b>250</b> | <b>0</b> |

#### Output: Development Planning

Non Standard Outputs:

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

01 District Development Plan prepared

Facilitation of LGOBT preparation of reports and BFP on quarterly basis

One budget conference conducted to get views of the diff

|   |       |     |
|---|-------|-----|
| Workshops and Seminars                            |       | 0   |
| Computer supplies and Information Technology (IT) |       | 203 |
| Travel inland                                     |       | 320 |
| Wage Rec't:                                       |       |     |
| Non Wage Rec't:                                   | 2,610 | 523 |
| Domestic Dev't:                                   | 1,505 | 0   |
| Donor Dev't:                                      |       |     |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

|              |       |     |
|--------------|-------|-----|
| <i>Total</i> | 4,115 | 523 |
|--------------|-------|-----|

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

Non Standard Outputs:

Paid Bank charges

Conducted monitoring under LRDP and LGMSD projects

|  |              |              |
|--|--------------|--------------|
| <i>Bank Charges and other Bank related costs</i> |              | 0            |
| <i>Travel inland</i>                             |              | 2,430        |
| <i>Wage Rec't:</i>                               |              |              |
| <i>Non Wage Rec't:</i>                           |              |              |
| <i>Domestic Dev't:</i>                           | 4,293        | 2,430        |
| <i>Donor Dev't:</i>                              |              |              |
| <b><i>Total</i></b>                              | <b>4,293</b> | <b>2,430</b> |

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

Non Standard Outputs:

Salaries for 3 staff paid,  
2 tonnar cartridges,20 box files,3 diaries, 5  
packets of envelopes, aittime bought and no. of  
attended workshops, semminers and exam  
sittings,office news papersSalaries for 4staff paid, Audit Inspections,  
aittime bought and no. of attended workshops,  
semminers and exam sittings,office news papers

|   |               |               |
|---|---------------|---------------|
| <i>General Staff Salaries</i>                         |               | 10,090        |
| <i>Books, Periodicals &amp; Newspapers</i>            |               | 365           |
| <i>Printing, Stationery, Photocopying and Binding</i> |               | 0             |
| <i>Telecommunications</i>                             |               | 600           |
| <i>Travel inland</i>                                  |               | 0             |
| <i>Wage Rec't:</i>                                    | 10,090        | 10,090        |
| <i>Non Wage Rec't:</i>                                | 2,515         | 965           |
| <i>Domestic Dev't:</i>                                |               |               |
| <i>Donor Dev't:</i>                                   |               |               |
| <b><i>Total</i></b>                                   | <b>12,605</b> | <b>11,055</b> |

**Output: Internal Audit**Date of submitting Quaterly  
Internal Audit Reports

29/4/2016 (Submission OF Quaterly Report)

29/4/2016 (Submission OF One Quaterly Report)

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>11. Internal Audit</b>                   |  |  |
| No. of Internal Department Audits           | 1 (Quarterly audit report made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro) | 1 (Quarterly audit report made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro) |
| Non Standard Outputs:                       | Audit reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices   | Audit reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices   |
| <i>Travel inland</i>                        |  | 6,488  |
| <i>Wage Rec't:</i>                          |  |  |
| <i>Non Wage Rec't:</i>                      | 4,210  | 6,488  |
| <i>Domestic Dev't:</i>                      |  |  |
| <i>Donor Dev't:</i>                         |  |  |
| <b>Total</b>                                | <b>4,210</b>   | <b>6,488</b>   |

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

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

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 2,815,289        | 2,813,863        |
| <i>Non Wage Rec't:</i> | 1,170,645        | 1,170,645        |
| <i>Domestic Dev't:</i> | 285,992          | 285,992          |
| <i>Donor Dev't:</i>    |                  |                  |
| <b>Total</b>           | <b>4,390,594</b> | <b>4,390,594</b> |

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

***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 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

***1a. Administration***

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 12 months staff salaries paid.<br>Conduct Multi-sectoral Monitoring under PAF<br>120 news items on development issues collected and broadcast on the local media<br><br>District Headquarter computers serviced<br><br>730 news papers (newvision and redpepper) procured.<br>Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated<br><br>Travel inland ( Fuels)<br><br>computer consumables (8. catridges) Proocured<br><br>02 flash disks, 02 office staplers and staple wires to be procured<br><br>1460 news papers, books and perorical for CAO, DCAOs and PAS office procured<br><br>Purchase of airtime and Moderm subscription made<br><br>Court costs and fines paid on district lost cases<br><br>Submission of URA monthly returns and chaques to F/P made.<br><br>Annual subscription to ULGA made<br><br>Contributions of funeral expences to members of staff made<br><br>Entertainment /refreshments to CAOs office made.<br><br>Publicity of government programs made<br><br>Transfers of Unconditional grants LGMSD to Lower | 09 months staff salaries paid.<br><br>Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated<br><br>Travel inland ( Fuels)<br><br>computer consumables (8. catridges) Proocured<br><br>02 fla |  |  |
|-----------------------|---|---|--|--|

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**1a. Administration**

councils.

Conduct seminars under SDS.

*Expenditure*

|  |                |                        |                       |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                          | <b>395,584</b> | 197,792                | 50.0%                 |
| 211103 Allowances                                      | <b>91,598</b>  | 4,657                  | 5.1%                  |
| 213002 Incapacity, death benefits and funeral expenses | <b>4,000</b>   | 2,000                  | 50.0%                 |
| 221007 Books, Periodicals & Newspapers                 | <b>2,016</b>   | 1,276                  | 63.3%                 |
| 221012 Small Office Equipment                          | <b>500</b>     | 300                    | 60.0%                 |
| 221014 Bank Charges and other Bank related costs       | <b>1,000</b>   | 246                    | 24.6%                 |
| 222001 Telecommunications                              | <b>3,600</b>   | 2,100                  | 58.3%                 |
| 227001 Travel inland                                   | <b>47,896</b>  | 39,428                 | 82.3%                 |
| 228002 Maintenance - Vehicles                          | <b>0</b>       | 1,457                  | N/A                   |
| Wage Rec't:  | <b>395,584</b> | Wage Rec't: 197,792    | Wage Rec't: 50.0%     |
| Non Wage Rec't:  | <b>226,210</b> | Non Wage Rec't: 51,465 | Non Wage Rec't: 22.8% |
| Domestic Dev't:  |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:   | <b>12,000</b>  | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>   | <b>633,794</b> | <b>Total 249,257</b>   | <b>Total 39.3%</b>    |

**Output: Human Resource Management Services**

0 N/A

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***Ia. Administration***

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

*Expenditure*

|  |               |               |              |
|--|---------------|---------------|--------------|
| 211103 Allowances  | <b>9,600</b>  | 4,200         | 43.8%        |
| 221004 Recruitment Expenses                              | <b>2,400</b>  | 3,537         | 147.4%       |
| 221007 Books, Periodicals & Newspapers                   | <b>500</b>    | 62            | 12.4%        |
| 221008 Computer supplies and Information Technology (IT) | <b>3,480</b>  | 300           | 8.6%         |
| 221009 Welfare and Entertainment                         | <b>15,000</b> | 7,066         | 47.1%        |
| 222001 Telecommunications                                | <b>500</b>    | 325           | 65.0%        |
| 227001 Travel inland                                     | <b>9,040</b>  | 7,690         | 85.1%        |
| Wage Rec't:  |               | 0             | 0.0%         |
| Non Wage Rec't:  | <b>49,870</b> | 23,180        | 46.5%        |
| Domestic Dev't:  |               | 0             | 0.0%         |
| Donor Dev't:   |               | 0             | 0.0%         |
| <b>Total</b>   | <b>49,870</b> | <b>23,180</b> | <b>46.5%</b> |

**Output: Capacity Building for HLG**

|   |  |   |        |     |
|---|--|---|--------|-----|
| Availability and implementation of LG capacity building policy and plan | no (Capacity building plan in place and being implemented .<br>Formulation and | yes (Capacity building plan in place and being implemented .<br>Formulation and | #Error | N/A |
|---|--|---|--------|-----|

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

***1a. Administration***

implementation of the policy being worked upon.)

implementation of the policy being worked upon.)

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***Ia. Administration***

|   |  |  |       |  |
|---|--|--|-------|--|
| No. (and type) of capacity building sessions undertaken | <p>120 (A) One staff trained in PGD in HRM at MMU Kampalal</p> <p>One staff trained in postgraduate Diploma in project planning and management</p> <p>SKILLS DEVELOPMENT TRAINING:-</p> <p>A) District political and technical staff from both HLG &amp; LLG trained in Nutrition and EMTCT Strategy</p> <p>B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo</p> <p>C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.</p> <p>D) 25 LLG staff trained in gender mainstreaming</p> <p>E) 5 staff trained in records management at UMI and Other institution.</p> <p>F) computer skills</p> <p>G) workshops and seminars</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p> <p>A) 40 newly recruited staff inducted</p> <p>B) 10 accounts and audit staff facilitated to go for CPA &amp; ACCA exams to kampala</p> <p>C) 80 LLG staff mentored on financial mgt, public administration and asset management.</p> <p>E) 37 DEC members trained on project monitoring and evaluation staff.)</p> | <p>60 (Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo</p> <p>C) District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.)</p> | 50.00 |  |
|---|--|--|-------|--|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs: NA N/A

*Expenditure*

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

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled 65 (65% Support Supervision of the 16 LLG done. (Katooke, Nyankwanzi, Bufunjo, Kyarusenzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusenzi TC).) 45 (45% Support Supervision of the 4 LLG Conducted. ( Nyabuharwa, Kigaraale, Kisojo, Butunduzi.)) 69.23 N/A

Non Standard Outputs: NA N/A

*Expenditure*

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

**Output: Public Information Dissemination**

0 N/A

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

Radio programmes conducted Radio programmes conducted

*Expenditure*

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

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

***1a. Administration***

**Output: Office Support services**

0 N/A

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 06 office blocks at the district headquarters cleaned.   | 06 office blocks at the district headquarters cleaned.   |
|                       | 01 compound at kyenjojo district headquarter maintained. | 01 compound at kyenjojo district headquarter maintained. |
|                       | 12 Photocopy tonors procured.                            | 12 Photocopy tonors procured.                            |
|                       | Maitenance of machinery and furniture made               | Maitenance of machinery and furniture made               |
|                       | Assorted Stationery procured.                            | Assorted Stationery procured.                            |
|                       | 04 Official travels and supervision made.                | 04 Official travels and s                                |
|                       | Refreshments for TMM and visitors procured               |  |

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221009 Welfare and Entertainment                      | <b>8,000</b>  | 6,896         | 86.2%        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>6,000</b>  | 3,000         | 50.0%        |
| 224004 Cleaning and Sanitation                        | <b>2,000</b>  | 1,000         | 50.0%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | <b>35,000</b> | 10,895        | 31.1%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>35,000</b> | <b>10,895</b> | <b>31.1%</b> |

**Output: Local Policing**

0 N/A

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

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | <b>2,400</b> | 1,200        | 50.0%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | <b>2,400</b> | 1,200        | 50.0%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>2,400</b> | <b>1,200</b> | <b>50.0%</b> |

**Output: Records Management Services**

0 N/A

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

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

*Expenditure*

|                        |              |                              |                              |
|------------------------|--------------|------------------------------|------------------------------|
| 211103 Allowances      | <b>2,000</b> | 1,599                        | 80.0%                        |
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i> | <b>2,000</b> | <i>Non Wage Rec't:</i> 1,599 | <i>Non Wage Rec't:</i> 80.0% |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>           | <b>2,000</b> | <b>Total 1,599</b>           | <b>Total 80.0%</b>           |

**Confirmation by Head of Department**

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

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

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

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

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

|   |  |  |        |  |
|---|--|--|--------|--|
| Date for submitting the Annual Performance Report | 30/09/2016 (Final Accounts submitted to Office of Auditor General)   | 30/08/2016 (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 implementation of planned activities. And with meager allocation of local revenues, implementation of activities become difficult. |
| Non Standard Outputs:                             | Four (04) consultations and seminars to be attended and Four (04) reports to be submitted<br><br>4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufenjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa | Three (03) consultations and seminars attended and Three (03) reports submitted<br><br>03 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozzi, Kyarusozzi TC, Katooke, Katooke TC, Nyakwanzi, Bufenjo, Kihuura, K |        |  |

*Expenditure*

|  |              |       |        |
|--|--------------|-------|--------|
| 221002 Workshops and Seminars          | <b>2,183</b> | 2,183 | 100.0% |
| 221007 Books, Periodicals & Newspapers | <b>500</b>   | 492   | 98.4%  |



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|  |                               |                               |                              |  |
|--|-------------------------------|-------------------------------|------------------------------|--|
| 221012 Small Office Equipment                          | 300                           | 167                           | 55.7%                        |  |
| 221014 Bank Charges and other Bank related costs       | 2,500                         | 854                           | 34.2%                        |  |
| 222001 Telecommunications                              | 3,000                         | 2,220                         | 74.0%                        |  |
| 222003 Information and communications technology (ICT) | 960                           | 430                           | 44.8%                        |  |
| 211101 General Staff Salaries                          | 124,015                       | 93,012                        | 75.0%                        |  |
| 211103 Allowances                                      | 2,874                         | 660                           | 23.0%                        |  |
| 225001 Consultancy Services- Short term                | 3,500                         | 2,943                         | 84.1%                        |  |
| 227001 Travel inland                                   | 11,660                        | 12,940                        | 111.0%                       |  |
| 228002 Maintenance - Vehicles                          | 1,000                         | 185                           | 18.5%                        |  |
|  | <i>Wage Rec't:</i> 124,015    | <i>Wage Rec't:</i> 93,012     | <i>Wage Rec't:</i> 75.0%     |  |
|  | <i>Non Wage Rec't:</i> 29,677 | <i>Non Wage Rec't:</i> 23,074 | <i>Non Wage Rec't:</i> 77.8% |  |
|  | <i>Domestic Dev't:</i>        | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%  |  |
|  | <i>Donor Dev't:</i>           | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>   | <b>153,692</b>                | <b>Total 116,086</b>          | <b>Total 75.5%</b>           |  |

**Output: Revenue Management and Collection Services**

|  |   |  |       |   |
|--|---|--|-------|---|
| Value of LG service tax collection       | 65000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa) | 56238562 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)            | 86.52 | Good performance in Local revenue collections is because the district managed to intensify revenue mobilization and sensitization in LLGs |
| 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, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)   | 102808411 (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) | 81.14 |   |
| Value of Hotel Tax Collected             | 100000 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale 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   |   |
| Non Standard Outputs:                    | N/A   | N/A  |       |   |

**Expenditure**

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|   |               |               |              |  |
|---|---------------|---------------|--------------|--|
| 225003 Taxes on (Professional) Services | <b>6,798</b>  | 7,010         | 103.1%       |  |
| 227001 Travel inland                    | <b>28,282</b> | 14,465        | 51.1%        |  |
| Wage Rec't:                             |               | 0             | 0.0%         |  |
| Non Wage Rec't:                         | <b>35,080</b> | 21,474        | 61.2%        |  |
| Domestic Dev't:                         |               | 0             | 0.0%         |  |
| Donor Dev't:                            |               | 0             | 0.0%         |  |
| <b>Total</b>                            | <b>35,080</b> | <b>21,474</b> | <b>61.2%</b> |  |

**Output: Budgeting and Planning Services**

|   |   |   |        |  |
|---|---|---|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 30/05/2015 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs) | 10/05/2016 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs) | #Error | Targeted meetings met but no facilitation made for the meetings. |
| Date of Approval of the Annual Workplan to the Council              | 28/02/2016 (Kyenjojo District operation Plan 2015/2016)   | 28/02/2016 (Kyenjojo District operation Plan 2015/2016)   | #Error |  |
| Non Standard Outputs:   | N/A   | N/A   |        |  |

**Expenditure**

|                      |              |           |             |  |
|----------------------|--------------|-----------|-------------|--|
| 227001 Travel inland | <b>2,000</b> | 95        | 4.7%        |  |
| Wage Rec't:          |              | 0         | 0.0%        |  |
| Non Wage Rec't:      | <b>2,000</b> | 95        | 4.7%        |  |
| Domestic Dev't:      |              | 0         | 0.0%        |  |
| Donor Dev't:         |              | 0         | 0.0%        |  |
| <b>Total</b>         | <b>2,000</b> | <b>95</b> | <b>4.7%</b> |  |

**Output: LG Expenditure management 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**

|   |               |              |              |  |
|---|---------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | <b>8,000</b>  | 3,983        | 49.8%        |  |
| 227001 Travel inland                                  | <b>12,982</b> | 5,459        | 42.1%        |  |
| Wage Rec't:   |               | 0            | 0.0%         |  |
| Non Wage Rec't:                                       | <b>20,982</b> | 9,442        | 45.0%        |  |
| Domestic Dev't:                                       |               | 0            | 0.0%         |  |
| Donor Dev't:  |               | 0            | 0.0%         |  |
| <b>Total</b>  | <b>20,982</b> | <b>9,442</b> | <b>45.0%</b> |  |

**Output: LG Accounting Services**

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**2. Finance**

|   |  |  |        |   |
|---|--|--|--------|---|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 (District Final accounts to Auditor General)                                | 30/08/2016 (District Final accounts to Auditor General)                                | #Error | Lower local governments requires more hands on training in the preparation of final accounts to reduce submission of reports on deadlines as well as late submission. |
| Non Standard Outputs:   | 16 Final accounts for LLGs compiled and submitted to the office of the Auditor General | 16 Final accounts for LLGs compiled and submitted to the office of the Auditor General |        |   |

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

|   |   |
|---|---|
| 0 | Down fall in local revenue were by the funds can not be sufficient. |
|---|---|

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**3. Statutory Bodies**

|   |   |
|---|---|
| <p>Non Standard Outputs:</p> <p>06 Plenary Council meetings to be held and payment of councillors' allowances paid.</p> <p>To followup all council resolutions.</p> <p>To pay 571 LC 1s and LC 2s chairpersons Exgratia (LLGs leaders and district councillors).</p> <p>41elected local leaders to be paid gratuity.</p> <p>Pay council employees</p> <p>procurement of District speaker"s Mess, President"s potrait, King"s Potrait, Speakers Rob, Speakers Wisdom/Wig, Clerk To Councils Rob and Clerk Assistant"s Rob.</p> <p>Pay Pension and Gratuity for LG staff and Teachers</p> | <p>1Plenary Council meetings to be held and payment of councillors' allowances paid.</p> <p>To followup all council resolutions.</p> <p>31elected local leaders to be paid gratuity.</p> <p>Pay council employees</p> |
|---|---|

*Expenditure*

|   |                  |                |              |
|---|------------------|----------------|--------------|
| 221002 Workshops and Seminars                     | <b>5,720</b>     | 384            | 6.7%         |
| 211101 General Staff Salaries                     | <b>231,784</b>   | 173,838        | 75.0%        |
| 211103 Allowances                                 | <b>20,000</b>    | 20,608         | 103.0%       |
| 211104 Statutory salaries                         | <b>156,566</b>   | 59,000         | 37.7%        |
| 212105 Pension and Gratuity for Local Governments | <b>1,031,579</b> | 520,619        | 50.5%        |
| 227001 Travel inland                              | <b>31,203</b>    | 9,473          | 30.4%        |
| Wage Rec't:                                       | <b>231,784</b>   | 173,838        | 75.0%        |
| Non Wage Rec't:                                   | <b>1,427,722</b> | 610,084        | 42.7%        |
| Domestic Dev't:                                   |                  | 0              | 0.0%         |
| Donor Dev't:                                      |                  | 0              | 0.0%         |
| <b>Total</b>                                      | <b>1,659,506</b> | <b>783,922</b> | <b>47.2%</b> |

**Output: LG procurement management services**

0 N/A

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | To run 03 adverts in News papers.  | 3Contracts committee meetings to be held.                                    |
|                       | 12 Contracts committee meetings to be held.                                  | Procurement and maintainance of office equipments to be done.                |
|                       | Procurement and maintainance of office equipments to be done.                | 1 quarterly reports to be prepared and submitted to PPDA and line ministries |
|                       | 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*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211103 Allowances                                     | <b>12,150</b> | 17,655        | 145.3%       |
| 221001 Advertising and Public Relations               | <b>8,913</b>  | 3,636         | 40.8%        |
| 221009 Welfare and Entertainment                      | <b>800</b>    | 320           | 40.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>3,000</b>  | 499           | 16.6%        |
| 227001 Travel inland                                  | <b>3,499</b>  | 7,062         | 201.8%       |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | <b>30,212</b> | 29,171        | 96.6%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>30,212</b> | <b>29,171</b> | <b>96.6%</b> |

**Output: LG staff recruitment services**

0 N/A

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | To run 2 advertisements in the National Daily Newspaper. | 6 DSC meetings to be held.                    |  |  |
|                       | 20 DSC meetings to be held.                              | Payment 3 monthly salary for DSC chairperson. |  |  |
|                       | Payment of 12 monthly salary for DSC chairperson.        | Office equipment were maintained              |  |  |
|                       | Office equipment to be maintained                        | Office equipment were procured                |  |  |
|                       | Office equipment to be procured                          | 1 submission to the ministry.                 |  |  |
|                       | Annual subscription to ADSCU to be made                  | Procurement of stationary                     |  |  |
|                       | 4 submissions to the ministry.                           |   |  |  |
|                       | Procurement of stationary                                |   |  |  |

*Expenditure*

|   |                                      |                               |                              |
|---|--------------------------------------|-------------------------------|------------------------------|
| 211103 Allowances                       | <b>10,000</b>                        | 11,326                        | 113.3%                       |
| 221001 Advertising and Public Relations | <b>7,500</b>                         | 2,384                         | 31.8%                        |
| 221009 Welfare and Entertainment        | <b>900</b>                           | 837                           | 93.0%                        |
| 222001 Telecommunications               | <b>290</b>                           | 610                           | 210.3%                       |
| 227001 Travel inland                    | <b>4,521</b>                         | 4,899                         | 108.4%                       |
|   | <i>Wage Rec't:</i>                   | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |
|   | <i>Non Wage Rec't:</i> <b>49,978</b> | <i>Non Wage Rec't:</i> 20,056 | <i>Non Wage Rec't:</i> 40.1% |
|   | <i>Domestic Dev't:</i>               | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%  |
|   | <i>Donor Dev't:</i>                  | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
|   | <b>Total 49,978</b>                  | <b>Total 20,056</b>           | <b>Total 40.1%</b>           |

**Output: LG Land management services**

|  |   |  |       |                       |
|--|---|--|-------|-----------------------|
| No. of Land board meetings   | ()  | 1 (1 Meetings held submission of minutes to the Ministry.)                           | 0     | constraints of funds. |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (400 land applications to be handled at Kyenjojo District Headquarters- Kasiina. Delivering minutes to the Ministry of lands Housing and Urban Development. procure stationary) | 50 (50 applications were handled at Kyenjojo District Headquarters and given offers) | 12.50 |                       |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | District Land Board Minutes to be submitted to the Ministry of Land, Housing and Urban Development, Kampala | 2 district land court cases were followed up in Fort Portal (High Court and Magistrates court). Delivery of minutes to Ministry of Land housing and Urbarn Development. |
|                       | To follow up 4 district land court cases in Fort Portal (High Court and Magistrates court).                 |   |

*Expenditure*

|   |                              |                              |                              |
|---|------------------------------|------------------------------|------------------------------|
| 211103 Allowances                       | 5,485                        | 4,574                        | 83.4%                        |
| 221001 Advertising and Public Relations | 200                          | 200                          | 100.0%                       |
| 221009 Welfare and Entertainment        | 200                          | 200                          | 100.0%                       |
| 227001 Travel inland                    | 1,417                        | 1,730                        | 122.1%                       |
|   | <i>Wage Rec't:</i>           | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
|   | <i>Non Wage Rec't:</i> 7,902 | <i>Non Wage Rec't:</i> 6,704 | <i>Non Wage Rec't:</i> 84.8% |
|   | <i>Domestic Dev't:</i>       | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
|   | <i>Donor Dev't:</i>          | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
|   | <b>Total 7,902</b>           | <b>Total 6,704</b>           | <b>Total 84.8%</b>           |

**Output: LG Financial Accountability**

|   |  |   |        |     |
|---|--|---|--------|-----|
| No. of LG PAC reports discussed by Council      | ()   | 1 (1 sittings held)                                       | 0      | N/A |
| No. of Auditor Generals queries reviewed per LG | 1 (To handle one financial year Auditor General query report.) | 1 (3 sittings were done to handle internal audit queries) | 100.00 |     |
| Non Standard Outputs:                           | To handle any other special queries/report raised.             | N/A   |        |     |

*Expenditure*

|   |                               |                              |                              |
|---|-------------------------------|------------------------------|------------------------------|
| 211103 Allowances                                     | 11,800                        | 4,994                        | 42.3%                        |
| 221011 Printing, Stationery, Photocopying and Binding | 250                           | 200                          | 80.0%                        |
| 222001 Telecommunications                             | 340                           | 50                           | 14.7%                        |
| 227001 Travel inland                                  | 2,314                         | 1,638                        | 70.8%                        |
|   | <i>Wage Rec't:</i>            | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
|   | <i>Non Wage Rec't:</i> 15,004 | <i>Non Wage Rec't:</i> 6,882 | <i>Non Wage Rec't:</i> 45.9% |
|   | <i>Domestic Dev't:</i>        | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
|   | <i>Donor Dev't:</i>           | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
|   | <b>Total 15,004</b>           | <b>Total 6,882</b>           | <b>Total 45.9%</b>           |

**Output: LG Political and executive oversight**

0 N/A

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**3. Statutory Bodies**

|  |   |
|--|---|
| <p>Non Standard Outputs:</p> <p>12 DEC Meetings to be held at the district headquarters.</p> <p>9 Political monitoring visits held.</p> <p>The chairperson and DEC to attend 20 official meetings/workshops outside the District</p> <p>District Chairperson's official vehicle to be maintained periodically.</p> <p>To pay official pledges,</p> <p>procurement of assorted office stationery,</p> <p>04 toner cartridges procured, payment for fuel, Payment for refreshments.</p> <p>Procurement of Presidents Potrait and Kings Potrait</p> <p>Procurement of Christmas Cards</p> | <p>3 DEC meetings conducted.</p> <p>1 political monitoring of Govt programs conducted.</p> <p>The chairperson and DEC attended six official meetings/workshops outside the District</p> <p>District Chairperson's official vehicle repaired.</p> <p>10 official pledges pai</p> |
|--|---|

*Expenditure*

|  |               |                               |                               |
|--|---------------|-------------------------------|-------------------------------|
| <i>211103 Allowances</i>                                     | <b>14,500</b> | 30,039                        | 207.2%                        |
| <i>221011 Printing, Stationery, Photocopying and Binding</i> | <b>1,918</b>  | 515                           | 26.8%                         |
| <i>222001 Telecommunications</i>                             | <b>1,200</b>  | 1,050                         | 87.5%                         |
| <i>227001 Travel inland</i>                                  | <b>20,156</b> | 30,973                        | 153.7%                        |
| <i>Wage Rec't:</i>   |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%       |
| <i>Non Wage Rec't:</i>                                       | <b>42,141</b> | <i>Non Wage Rec't:</i> 62,576 | <i>Non Wage Rec't:</i> 148.5% |
| <i>Domestic Dev't:</i>                                       |               | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%   |
| <i>Donor Dev't:</i>  |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%      |
| <b>Total</b>   | <b>42,141</b> | <b>Total 62,576</b>           | <b>Total 148.5%</b>           |

**Output: Standing Committees Services**

0 N/A



**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

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

*Expenditure*

|  |               |               |              |
|--|---------------|---------------|--------------|
| 211103 Allowances  | <b>20,000</b> | 11,105        | 55.5%        |
| 221008 Computer supplies and Information Technology (IT) | <b>300</b>    | 150           | 50.0%        |
| 222001 Telecommunications                                | <b>1,200</b>  | 450           | 37.5%        |
| 227001 Travel inland                                     | <b>8,490</b>  | 6,571         | 77.4%        |
| Wage Rec't:  |               | 0             | 0.0%         |
| Non Wage Rec't:  | <b>31,220</b> | 18,276        | 58.5%        |
| Domestic Dev't:  |               | 0             | 0.0%         |
| Donor Dev't:   |               | 0             | 0.0%         |
| <b>Total</b>   | <b>31,220</b> | <b>18,276</b> | <b>58.5%</b> |

**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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 15 Staff salaries paid for 12 months.<br>5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes.<br>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 6 months.<br>3 reports 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 |
|-----------------------|--|---|

*Expenditure*

|  |                |                       |                       |
|--|----------------|-----------------------|-----------------------|
| 211101 General Staff Salaries                            | <b>311,250</b> | 202,683               | 65.1%                 |
| 221007 Books, Periodicals & Newspapers                   | <b>0</b>       | 184                   | N/A                   |
| 221008 Computer supplies and Information Technology (IT) | <b>0</b>       | 350                   | N/A                   |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>800</b>     | 184                   | 23.0%                 |
| 221014 Bank Charges and other Bank related costs         | <b>530</b>     | 73                    | 13.7%                 |
| 222001 Telecommunications                                | <b>300</b>     | 420                   | 140.0%                |
| 227001 Travel inland                                     | <b>18,000</b>  | 4,434                 | 24.6%                 |
| 228002 Maintenance - Vehicles                            | <b>3,670</b>   | 3,160                 | 86.1%                 |
| Wage Rec't:  | <b>311,250</b> | Wage Rec't: 202,683   | Wage Rec't: 65.1%     |
| Non Wage Rec't:  | <b>23,300</b>  | Non Wage Rec't: 8,804 | Non Wage Rec't: 37.8% |
| Domestic Dev't:  |                | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:   |                | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total</b>   | <b>334,550</b> | <b>Total 211,488</b>  | <b>Total 63.2%</b>    |

**Output: Crop disease control and marketing**

|   |          |         |   |                                      |
|---|----------|---------|---|--------------------------------------|
| No. of Plant marketing facilities constructed | 0 (None) | 0 (N/A) | 0 | No major challenge faced during this |
|---|----------|---------|---|--------------------------------------|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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, Kyarusoji SC, Kyarusoji TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstraion purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintainance. Procurement of 42,000 colonal tea plantlets - Procurement of 80,136 Elite robusta coffee seedlings Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. procurement of Maize mill and Huller. | procurement of 25 coffee drying racks and supplied to selected to sub counties , 86 farm visits and 29 follow ups conducted in 16 LLGs of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaak |  | quarter. |
|-----------------------|---|---|--|----------|

*Expenditure*

|                              |                |                               |                              |
|------------------------------|----------------|-------------------------------|------------------------------|
| 222001 Telecommunications    | 0              | 180                           | N/A                          |
| 224006 Agricultural Supplies | 148,974        | 74,029                        | 49.7%                        |
| 227001 Travel inland         | 25,000         | 7,865                         | 31.5%                        |
| <i>Wage Rec't:</i>           |                | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>       | <b>22,100</b>  | <i>Non Wage Rec't:</i> 8,045  | <i>Non Wage Rec't:</i> 36.4% |
| <i>Domestic Dev't:</i>       | <b>170,179</b> | <i>Domestic Dev't:</i> 74,029 | <i>Domestic Dev't:</i> 43.5% |
| <i>Donor Dev't:</i>          |                | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                 | <b>192,279</b> | <b>Total 82,074</b>           | <b>Total 42.7%</b>           |

**Output: Livestock Health and Marketing**

|  |   |  |       |   |
|--|---|--|-------|---|
| No. of livestock by type undertaken in the slaughter slabs | 6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, | 5902 (1664 heads of ces ndertaken in slaughter slabs ,6390carcasses,712pigscases inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, | 98.37 | No major Challenge faced during this quarter. |
|--|---|--|-------|---|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|   |   |  |               |                              |
|---|---|--|---------------|------------------------------|
|   | Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)   | Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 63 livestock health certificates issued out.)  |               |                              |
| No of livestock by types using dips constructed | 0 (None)  | 0 (N/A)  |               | 0                            |
| No. of livestock vaccinated                     | 20000 (5,000 livestock vaccinated fo notifiable diseases<br>3000 dogs vaccinated against rabies.<br>15000 dewormed and treated prophylactically against trypanosomiasis.<br>32 demos of acaricides and dewormers.)  | 10424 (1752 livestock vaccinated angaist fowl pox and newcastle diseases with 352 doses of vaccines.<br>400 dogs vaccinated against rabies with 400 doses<br>6239 livestock dewormed against worms with support of farmers, 37 demos on livestock husbandry practice)  |               | 52.12                        |
| Non Standard Outputs:                           | 120 cows inseminated by making Semen made available to farmers throughout the year<br>In 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs. | 05 insemination was carried out due to lack of semen in the region.<br>272 farm visits and 30 followups conducted in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs. |               |                              |
| <b>Expenditure</b>                              |   |  |               |                              |
| 224001 Medical and Agricultural supplies        | <b>8,937</b>  | 2,978  |               | 33.3%                        |
| 227001 Travel inland                            | <b>13,557</b>   | 8,917  |               | 65.8%                        |
|   | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>   | 0             | <i>Wage Rec't:</i> 0.0%      |
|   | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i>   | 11,895        | <i>Non Wage Rec't:</i> 52.9% |
|   | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i>   | 0             | <i>Domestic Dev't:</i> 0.0%  |
|   | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i>  | 0             | <i>Donor Dev't:</i> 0.0%     |
|   | <b>Total</b>  | <b>Total</b>   | <b>11,895</b> | <b>Total</b> <b>52.9%</b>    |

**Output: Fisheries regulation**

|                            |  |  |       |                                      |
|----------------------------|--|--|-------|--------------------------------------|
| Quantity of fish harvested | 4000 (4000kgs fresh fish harvested in ponds in Kyenjojo) | 3010 (3010kgs fresh fish harvested in ponds in Kyenjojo) | 75.25 | No major Challenge faced during this |
|----------------------------|--|--|-------|--------------------------------------|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|  |   |  |        |          |
|--|---|--|--------|----------|
|  | T/C,Nyabuharwa S/C,Kyarusoji S/C and Kihuura S/C)   | T/C,Nyabuharwa S/C,Kyarusoji S/C and Kihuura S/C)  |        | quarter. |
| No. of fish ponds stocked                    | 7 (07 fish ponds stocked in Nyankwanzi,Butiiti, Bugaaki,Kyarusoji T/c,Kyenjojo T/C and Kihuura S/C)   | 0 (None)   | .00    |          |
| No. of fish ponds constructed and maintained | 08 (08 fish ponds constructed and rehabilitated on private farms.)  | 12 (12 fish ponds constructed and rehabilitated on private farms.)   | 150.00 |          |
| Non Standard Outputs:                        | 24 fish surveillance implemented in markets and main on highway and other exit routes<br>4 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi.<br>120 farm visits and 30 followups to conducted. | 14 fish surveillance implemented in markets and main on highway and other exit routes<br>1 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi.<br>220 farm visits and 42 followups conducted. |        |          |
|  | 02 on farm trainings to be conducted.<br>Routine office management.   | 01 on farm t   |        |          |
|  | 01 motorcycle repaired and serviced.<br>1 storage facility demonstrated.  |  |        |          |

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 224001 Medical and Agricultural supplies | <b>7,500</b>  | 360          | 4.8%         |
| 227001 Travel inland                     | <b>8,000</b>  | 4,100        | 51.3%        |
| Wage Rec't:                              |               | 0            | 0.0%         |
| Non Wage Rec't:                          | <b>16,000</b> | 4,460        | 27.9%        |
| Domestic Dev't:                          |               | 0            | 0.0%         |
| Donor Dev't:                             |               | 0            | 0.0%         |
| <b>Total</b>                             | <b>16,000</b> | <b>4,460</b> | <b>27.9%</b> |

**Output: Vermin control services**

|   |    |   |   |     |
|---|----|---|---|-----|
| No. of parishes receiving anti-vermin services      | () | 0 (N/A)                                 | 0 | N/A |
| Number of anti vermin operations executed quarterly | () | 02 (02 anti vermin operations excuted.) | 0 |     |
| Non Standard Outputs:                               |    | N/A                                     |   |     |

*Expenditure*

|                      |          |       |     |
|----------------------|----------|-------|-----|
| 227001 Travel inland | <b>0</b> | 1,000 | N/A |
|----------------------|----------|-------|-----|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

|   |          |         |   |   |
|---|----------|---------|---|---|
| No. of tsetse traps deployed and maintained | 0 (None) | 0 (N/A) | 0 | No major challenge faced during this quarter. |
|---|----------|---------|---|---|

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 50 KTB hives and honey harvesting gear procured and distributed to farmers and 12 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs | 12 follow ups of Bee keeping projects conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabuharwa, Kisojo S/Cs, 6 training conducted in Kihura, Bugaaki, Butiti sub counties, 52 farm visits conducted in 16 LLGs |
|-----------------------|---|---|

*Expenditure*

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel inland   | <b>8,000</b>  | 2,050                  | 25.6%        |                        |              |
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>15,000</b> | <i>Non Wage Rec't:</i> | 2,050        | <i>Non Wage Rec't:</i> | 13.7%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>15,000</b> | <b>Total</b>           | <b>2,050</b> | <b>Total</b>           | <b>13.7%</b> |

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

|   |  |   |        |   |
|---|--|---|--------|---|
| No of businesses issued with trade licenses                                     | 300 (300 Businesses licenses issued in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura)          | 150 (150 Businesses licenses issued in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura)         | 50.00  | 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, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura)                  | 02 (02 business inspected in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura)                   | 20.00  |   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 04 (4 Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura) | 6 (6 Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura) | 150.00 |   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|   |   |  |       |  |
|---|---|--|-------|--|
| No of awareness radio shows participated in | 4 (04 Radio talk shows on Local FMs radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups) | 02 (02 Radio talk shows on Local FMs radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups was done.) | 50.00 |  |
|---|---|--|-------|--|

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | Dissemination of prices of commodities to the public | 5 Dissemination of prices of commodities to the public conducted. |  |  |
|-----------------------|--|---|--|--|

*Expenditure*

|   |              |                              |                             |  |
|---|--------------|------------------------------|-----------------------------|--|
| 221001 Advertising and Public Relations | <b>1,200</b> | 1,200                        | 100.0%                      |  |
| 227001 Travel inland                    | <b>1,800</b> | 6,518                        | 362.1%                      |  |
| <i>Wage Rec't:</i>                      |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%     |  |
| <i>Non Wage Rec't:</i>                  |              | <i>Non Wage Rec't:</i> 3,000 | <i>Non Wage Rec't:</i> 0.0% |  |
| <i>Domestic Dev't:</i>                  |              | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0% |  |
| <i>Donor Dev't:</i>                     | <b>3,000</b> | <i>Donor Dev't:</i> 4,718    | <i>Donor Dev't:</i> 157.3%  |  |
| <b>Total</b>                            | <b>3,000</b> | <b>Total 7,718</b>           | <b>Total 257.3%</b>         |  |

**Output: Enterprise Development Services**

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

|                       |     |     |  |  |
|-----------------------|-----|-----|--|--|
| Non Standard Outputs: | N/A | N/A |  |  |
|-----------------------|-----|-----|--|--|

*Expenditure*

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

**Output: Market Linkage Services**

|  |   |  |       |  |
|--|---|--|-------|--|
| No. of market information reports disseminated | 12 (12 reports on market information collected) | 8 (08 reports on market information collected) | 66.67 | limited funds lead to under performance during this quarter. |
|--|---|--|-------|--|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|   |   |   |       |  |
|---|---|---|-------|--|
| No. of producers or producer groups linked to market internationally through UEPB | 05 (conducting 5 trainings to train farmers in group marketing) | 2 (02 trainings conducted to farmer groups on Marketing.) | 40.00 |  |
|---|---|---|-------|--|

Non Standard Outputs: N/A

*Expenditure*

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

**Output: Cooperatives Mobilisation and Outreach Services**

|  |   |  |       |                    |
|--|---|--|-------|--------------------|
| No. of cooperatives assisted in registration | 30 (30 cooperatives assisted for registration at National level.) | 16 (16cooperatives assisted for registration at National level.) | 53.33 | No major challenge |
|--|---|--|-------|--------------------|

|  |  |   |       |  |
|--|--|---|-------|--|
| No. of cooperative groups mobilised for registration | 60 (60 cooperative groups mobilised and registered in Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz TC and Bugaaki S/C) | 34 (34 SACCOs supervised in the 17 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz S/C ,Kyenjojo TC and Bugaaki S/C and Kyembogo S/C) | 56.67 |  |
|--|--|---|-------|--|

|                                     |  |  |        |  |
|-------------------------------------|--|--|--------|--|
| No of cooperative groups supervised | 16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz TC and Bugaaki S/C) | 58 (58 SACCOs supervised in the 17 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz S/C ,Kyenjojo TC and Bugaaki S/C and Kyembogo S/C.) | 362.50 |  |
|-------------------------------------|--|--|--------|--|

Non Standard Outputs: 4 Monitoring s of SACCO performance in the District.

03 monitoring s of SACCO performance in the District

*Expenditure*

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



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|  |              |                              |                        |               |
|--|--------------|------------------------------|------------------------|---------------|
| 221014 Bank Charges and other Bank related costs | 0            | 23                           |                        | N/A           |
| 227001 Travel inland                             | 4,968        | 10,613                       |                        | 213.6%        |
| <i>Wage Rec't:</i>                               |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i>                           | 2,968        | <i>Non Wage Rec't:</i> 7,835 | <i>Non Wage Rec't:</i> | 264.0%        |
| <i>Domestic Dev't:</i>                           |              | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> | 0.0%          |
| <i>Donor Dev't:</i>                              | 5,000        | <i>Donor Dev't:</i> 5,576    | <i>Donor Dev't:</i>    | 111.5%        |
| <b>Total</b>                                     | <b>7,968</b> | <b>Total</b> 13,411          | <b>Total</b>           | <b>168.3%</b> |

**Output: Tourism Promotional Services**

|  |   |  |       |  |
|--|---|--|-------|--|
| No. and name of new tourism sites identified                                   | 03 (03 new sites identified)  | 0 (none)   | .00   | limited funding lead to under performance. |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)   | 10 (10 Hospitality facilities identified and registered)                  | 0 (none)   | .00   |  |
| No. of tourism promotion activities mainstreamed in district development plans | 03 (03 Tourism promotion activities mainstreamed in the Development Plan) | 1 (01 Tourism promotion activities mainstreamed in the Development Plan) | 33.33 |  |
| Non Standard Outputs:  | N/A   | none   |       |  |

**Expenditure**

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

**Output: Industrial Development Services**

|   |    |          |   |     |
|---|----|----------|---|-----|
| A report on the nature of value addition support existing and needed    | () | No (N/A) | 0 | N/A |
| No. of value addition facilities in the district                        | () | 0 (N/A)  | 0 |     |
| No. of producer groups identified for collective value addition support | () | 0 (N/A)  | 0 |     |
| No. of opportunities identified for industrial development              | () | 0 (N/A)  | 0 |     |
| Non Standard Outputs:   |    | N/A      |   |     |

**Expenditure**

|                      |   |       |  |     |
|----------------------|---|-------|--|-----|
| 227001 Travel inland | 0 | 2,635 |  | N/A |
|----------------------|---|-------|--|-----|

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**4. Production and Marketing**

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

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 Planned activities implemented as required

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**5. Health**

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | <p>320 staff on conditional payroll paid salaries by MoFPED-Kampala</p> <p>Pay medical bills to employees</p> <p>Strengthen management systems for health district.</p> <p>Support to delivery of health services, nutrition, sanitation and hygiene.</p> <p>OBT Prepared and submitted to MoFPED</p> <p>Submit health sector vacant posts to district personnel department.</p> <p>80 supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatara HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII</p> <p>06 visits made to NMS Entebbe (deliver drug orders), 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.</p> <p>6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercises done in 48 health units. HMIS reports validated and entered in DHIS2 Conduct 4 DQA Exercises in 48 Health facilities</p> | <p>684 staff on conditional payroll paid salaries by MoFPED-Kampala</p> <p>Strengthened management systems for health district.</p> <p>Supported to delivery of health services, nutrition, sanitation and hygiene.</p> <p>OBT Prepared and submitted to MoFPED</p> <p>Submitted health s</p> |  |  |
|-----------------------|--|---|--|--|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health***Expenditure*

|  |                                |                                |                              |  |
|--|--------------------------------|--------------------------------|------------------------------|--|
| 211101 General Staff Salaries                            | <b>2,079,229</b>               | 1,686,008                      | 81.1%                        |  |
| 213001 Medical expenses (To employees)                   | <b>129,750</b>                 | 67,889                         | 52.3%                        |  |
| 221002 Workshops and Seminars                            | <b>40,000</b>                  | 33,984                         | 85.0%                        |  |
| 221007 Books, Periodicals & Newspapers                   | <b>0</b>                       | 964                            | N/A                          |  |
| 221008 Computer supplies and Information Technology (IT) | <b>2,500</b>                   | 583                            | 23.3%                        |  |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>12,500</b>                  | 2,363                          | 18.9%                        |  |
| 222001 Telecommunications                                | <b>0</b>                       | 2,403                          | N/A                          |  |
| 223005 Electricity                                       | <b>0</b>                       | 174                            | N/A                          |  |
| 227001 Travel inland                                     | <b>211,455</b>                 | 243,099                        | 115.0%                       |  |
| 227004 Fuel, Lubricants and Oils                         | <b>97,064</b>                  | 1,253                          | 1.3%                         |  |
|  | <b>Wage Rec't: 2,079,229</b>   | <b>Wage Rec't: 1,686,008</b>   | <b>Wage Rec't: 81.1%</b>     |  |
|  | <b>Non Wage Rec't: 360,470</b> | <b>Non Wage Rec't: 119,268</b> | <b>Non Wage Rec't: 33.1%</b> |  |
|  | <b>Domestic Dev't: 0</b>       | <b>Domestic Dev't: 0</b>       | <b>Domestic Dev't: 0.0%</b>  |  |
|  | <b>Donor Dev't: 320,228</b>    | <b>Donor Dev't: 233,444</b>    | <b>Donor Dev't: 72.9%</b>    |  |
|  | <b>Total 2,759,927</b>         | <b>Total 2,038,719</b>         | <b>Total 73.9%</b>           |  |

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

|   |   |   |        |   |
|---|---|---|--------|---|
| %age of approved posts filled with trained health workers   | 80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.) | 78 (78% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.) | 97.50  | There were increased numbers of admissions due to the outbreak of malaria and more referrals coming from Lower Health Facilities. |
| Number of total outpatients that visited the District/ General Hospital(s).                           | 26400 (26400 patients to be served at Kyenjojo District Hospital in the OPD department.)                                | 21869 (21869 patients served at Kyenjojo District Hospital in the OPD department.)                                      | 82.84  |   |
| No. and proportion of deliveries in the District/General hospitals                                    | 1530 (1530 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)  | 1947 (61947 Deliveries conducted at Kyenjojo Hospital- Kasiina Ward)  | 127.25 |   |
| 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)                             | 7375 (7375 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)                                    | 199.32 |   |
| Non Standard Outputs:   | 1520 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2015/2016 | 1506 children under 1 year got the 3rd dose of pentavalant from the General Hospital in Kyenjojo.                       |        |   |

*Expenditure*

|   |                |        |       |  |
|---|----------------|--------|-------|--|
| 263317 Conditional transfers for District Hospitals | <b>110,250</b> | 82,688 | 75.0% |  |
|---|----------------|--------|-------|--|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>110,250</b> | <i>Non Wage Rec't:</i> | 82,688        | <i>Non Wage Rec't:</i> | 75.0%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>110,250</b> | <b>Total</b>           | <b>82,688</b> | <b>Total</b>           | <b>75.0%</b> |

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

|  |   |  |        |   |
|--|---|--|--------|---|
| Number of inpatients that visited the NGO Basic health facilities                        | 28079 (28079 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII I)  | 72455 (72455 Inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozo sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII I)   | 258.04 | There was a reduction in opd attendance because most of the cases were managed at the Hospital, late reports were from Mwenge Clinic, Kasunga Estate Clinic, Life Point Clinic and Munobwa Tea Factory Clinic |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 8103 (8103 (100%) of children below one year to be immunized in 09 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)   | 4163 (4163 children below one year immunized in 09 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)  | 51.38  |   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 9140 (9140 deliveries to be conducted in 8 NGO health units ( Kyakatarata HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)  | 2599 (2599 deliveries conducted in 8 NGO health units ( Kyakatarata HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)   | 28.44  |   |
| Number of outpatients that visited the NGO Basic health facilities                       | 214850 (outpatients to be served in the 9 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .) | 72455 (72455 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 .) | 33.72  |   |
| Non Standard Outputs:  | 144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)  | 123 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)   |        |   |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health***Expenditure*

|  |                |                        |                       |  |
|--|----------------|------------------------|-----------------------|--|
| 263313 Conditional transfers for PHC- Non wage | <b>128,421</b> | 60,680                 | 47.3%                 |  |
| Wage Rec't:                                    |                | Wage Rec't: 0          | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                | <b>80,907</b>  | Non Wage Rec't: 60,680 | Non Wage Rec't: 75.0% |  |
| Domestic Dev't:                                |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                                   | <b>47,514</b>  | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>                                   | <b>128,421</b> | <b>Total 60,680</b>    | <b>Total 47.3%</b>    |  |

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

|   |   |   |       |                        |
|---|---|---|-------|------------------------|
| %age of approved posts filled with qualified health workers     | 80 (80% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)            | 79 (79% of the approved posts to be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)                | 98.75 | Implemented as planned |
| Number of trained health workers in health centers              | 240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).)  | 218 (218 Health workers trained at the District headquarters, Impression one and health centres (on job).)  | 90.83 |                        |
| No.of trained health related training sessions held.            | 24 (24 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)  | 19 (19 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.)  | 79.17 |                        |
| Number of outpatients that visited the Govt. health facilities. | 232350 (232350 patients to be served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.) | 143244 (143244 Patients to be served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusoji HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.) | 61.65 |                        |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |  |  |        |  |
|--|--|--|--------|--|
| No. and proportion of deliveries conducted in the Govt. health facilities        | 12549 (12549 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII) | 4133 (4133 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusoji HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII) | 32.93  |  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)  | 99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusoji, Kyarusoji TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)  | 100.00 |  |
| No. of children immunized with Pentavalent vaccine                               | 11126 (11126 (100%) children aged below one year immunized with pentavalent vaccine)   | 6734 (6734 (100%) children aged below one year to be immunized with pentavalent vaccine)   | 60.52  |  |
| Number of inpatients that visited the Govt. health facilities.                   | 38554 (38554 patients to be served in the inpatient department in the 10 government health facilities-Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoji HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)   | 6487 (6487 Inpatient department in the 10 government health facilities-Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusoji HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)  | 16.83  |  |
| Non Standard Outputs:  | 384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.  | 288 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 | <b>303,006</b> | 112,106        | 37.0%        |
| Wage Rec't:                                    |                | 0              | 0.0%         |
| Non Wage Rec't:                                | <b>194,757</b> | 105,872        | 54.4%        |
| Domestic Dev't:                                |                | 0              | 0.0%         |
| Donor Dev't:                                   | <b>108,249</b> | 6,235          | 5.8%         |
| <b>Total</b>                                   | <b>303,006</b> | <b>112,106</b> | <b>37.0%</b> |

**3. Capital Purchases**

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health****Output: OPD and other ward construction and rehabilitation**

|   |  |   |        |     |
|---|--|---|--------|-----|
| No of OPD and other wards rehabilitated | 0 (Not planned for in the FY)                                  | 0 (N/A)   | 0      | N/A |
| No of OPD and other wards constructed   | 1 (Construct general ward at Kyarusenzi HCIV in Kyarusenzi TC) | 1 (Kitchen at slab level at the District Level) | 100.00 |     |
| Non Standard Outputs:                   | Not planned for in the FY                                      | N/A   |        |     |

*Expenditure*

|   |               |               |              |  |
|---|---------------|---------------|--------------|--|
| 281503 Engineering and Design Studies & Plans for capital works | <b>32,289</b> | 24,887        | 77.1%        |  |
| Wage Rec't:   |               | 0             | 0.0%         |  |
| Non Wage Rec't:   |               | 0             | 0.0%         |  |
| Domestic Dev't:   | <b>32,289</b> | 12,835        | 39.7%        |  |
| Donor Dev't:  |               | 0             | 0.0%         |  |
| <b>Total</b>  | <b>32,289</b> | <b>12,835</b> | <b>39.7%</b> |  |

**Confirmation by Head of Department**

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

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

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

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

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

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

*Expenditure*

|                               |                  |                  |              |  |
|-------------------------------|------------------|------------------|--------------|--|
| 211101 General Staff Salaries | <b>6,611,948</b> | 4,957,584        | 75.0%        |  |
| 221002 Workshops and Seminars | <b>73,868</b>    | 32,316           | 43.7%        |  |
| 227001 Travel inland          | <b>48,800</b>    | 17,367           | 35.6%        |  |
| Wage Rec't:                   | <b>6,611,948</b> | 4,957,584        | 75.0%        |  |
| Non Wage Rec't:               |                  | 0                | 0.0%         |  |
| Domestic Dev't:               |                  | 0                | 0.0%         |  |
| Donor Dev't:                  | <b>122,668</b>   | 49,683           | 40.5%        |  |
| <b>Total</b>                  | <b>6,734,616</b> | <b>5,007,267</b> | <b>74.4%</b> |  |

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



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                                      |  |  |        |   |
|--------------------------------------|--|--|--------|---|
| No. of pupils sitting PLE            | 5500 (Conduct UNEB exams, Monitoring and inspection of schools.)                 | 5600 (5500 pupils will be sitting for PLE in 2016)                     | 101.82 | 5600 pupils will be sitting for PLE in 2016 |
| No. of Students passing in grade one | 250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.) | 321 (321 students passed in grade one)                                 | 128.40 |   |
| No. of student drop-outs             | 200 (Arrieved at from Inspection reports to council and line Ministry.)          | 429 (Arrieved at from Inspection reports to council and line Ministry) | 214.50 |   |
| No. of pupils enrolled in UPE        | 68247 (Facilitate 128 Government Aided PS with capitation grants)                | 67218 (Facilitate 128 Government Aided P)                              | 98.49  |   |
| Non Standard Outputs:                | N/A  | N/A  |        |   |

*Expenditure*

|  |                |                |              |  |
|--|----------------|----------------|--------------|--|
| 263311 Conditional transfers for Primary Education | <b>706,453</b> | 470,900        | 66.7%        |  |
| Wage Rec't:  |                | 0              | 0.0%         |  |
| Non Wage Rec't:                                    | <b>706,453</b> | 470,900        | 66.7%        |  |
| Domestic Dev't:                                    |                | 0              | 0.0%         |  |
| Donor Dev't:                                       |                | 0              | 0.0%         |  |
| <b>Total</b>                                       | <b>706,453</b> | <b>470,900</b> | <b>66.7%</b> |  |

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

|  |  |   |       |  |
|--|--|---|-------|--|
| No. of classrooms constructed in UPE   | 06 (02 classrooms with office blocks constructed at the following p/schools: Kyakayombya and Iborooga ps. Classrooms without office at kajuma, butiiti boys, katembe and kengabi ps) | 2 (02 classrooms with office blocks constructed at the following p/schools: Kengabi and Kajuma) | 33.33 | All the 6 sites were monitored during construction and bank charges paid |
| No. of classrooms rehabilitated in UPE | 0 (N/A)  | 0 (N/A)   | 0     |  |
| Non Standard Outputs:                  | All the 6 sites will be monitored during construction and bank charges paid  | All the 6 sites were monitored during construction and bank charges paid                        |       |  |

*Expenditure*

|   |                |                |              |  |
|---|----------------|----------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | <b>493,961</b> | 129,179        | 26.2%        |  |
| Wage Rec't:                                     |                | 0              | 0.0%         |  |
| Non Wage Rec't:                                 |                | 0              | 0.0%         |  |
| Domestic Dev't:                                 | <b>493,961</b> | 129,179        | 26.2%        |  |
| Donor Dev't:                                    |                | 0              | 0.0%         |  |
| <b>Total</b>                                    | <b>493,961</b> | <b>129,179</b> | <b>26.2%</b> |  |

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

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education****Output: Secondary Teaching Services**

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of students sitting O level             | 1500 (1500 students expected to sit for O'Level Exams 2015)   | 1500 (1500 students expected to sit for O'Level Exams 2016)   | 100.00 | 1500 students expected to sit for O'Level Exams 2016 |
| No. of students passing O level             | 1500 (1500 candidates may pass o'level in 24 secondary schools in the district)                                       | 1500 (1500 candidates may pass o'level in 24 secondary schools in the district)                                       | 100.00 |  |
| No. of teaching and non teaching staff paid | 139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.) | 139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.) | 100.00 |  |

Non Standard Outputs: N/A

N/A

*Expenditure*

|                               |                |                      |                      |
|-------------------------------|----------------|----------------------|----------------------|
| 211101 General Staff Salaries | <b>875,268</b> | 656,451              | 75.0%                |
| Wage Rec't:                   | <b>875,268</b> | Wage Rec't: 656,451  | Wage Rec't: 75.0%    |
| Non Wage Rec't:               |                | Non Wage Rec't: 0    | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |                | Domestic Dev't: 0    | Domestic Dev't: 0.0% |
| Donor Dev't:                  |                | Donor Dev't: 0       | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>875,268</b> | <b>Total 656,451</b> | <b>Total 75.0%</b>   |

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

|                                 |   |   |        |   |
|---------------------------------|---|---|--------|---|
| No. of students enrolled in USE | 8912 (8912 students are enrolled in USE)  | 8912 (8912 students are enrolled in USE)  | 100.00 | All funds were released to USE/UPOLET schools |
| Non Standard Outputs:           | USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusozzi, in Kyarusozzi sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C | 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, |        |   |

*Expenditure*

|                                  |                  |         |       |
|----------------------------------|------------------|---------|-------|
| 263319 Conditional transfers for | <b>1,040,112</b> | 693,408 | 66.7% |
|----------------------------------|------------------|---------|-------|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***Secondary Schools*

|                        |                  |                        |                |                        |              |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                  | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>1,040,112</b> | <i>Non Wage Rec't:</i> | 693,408        | <i>Non Wage Rec't:</i> | 66.7%        |
| <i>Domestic Dev't:</i> |                  | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                  | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>1,040,112</b> | <b>Total</b>           | <b>693,408</b> | <b>Total</b>           | <b>66.7%</b> |

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

|   |   |   |       |   |
|---|---|---|-------|---|
| No. of students in tertiary education               | 378 (378 students will be enrolled at St. Augustine's PTC in Butiiti sub county.)   | 377 (377 students are enrolled at St. Augustine's PTC in Butiiti sub county.) | 99.74 | 377 students are enrolled at St. Augustine's PTC in Butiiti sub county. |
| No. Of tertiary education Instructors paid salaries | 25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.) | 15 (Pay salaries to teaching and non teaching staff)                          | 60.00 |   |
| Non Standard Outputs:                               | N/A   | N/A   |       |   |

*Expenditure*

|                               |                |                                |                              |
|-------------------------------|----------------|--------------------------------|------------------------------|
| 211101 General Staff Salaries | <b>163,741</b> | 122,806                        | 75.0%                        |
| 211103 Allowances             | <b>179,375</b> | 119,584                        | 66.7%                        |
| <i>Wage Rec't:</i>            | <b>163,741</b> | <i>Wage Rec't:</i> 122,806     | <i>Wage Rec't:</i> 75.0%     |
| <i>Non Wage Rec't:</i>        | <b>179,375</b> | <i>Non Wage Rec't:</i> 119,584 | <i>Non Wage Rec't:</i> 66.7% |
| <i>Domestic Dev't:</i>        |                | <i>Domestic Dev't:</i> 0       | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>           |                | <i>Donor Dev't:</i> 0          | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                  | <b>343,116</b> | <b>Total</b> 242,390           | <b>Total</b> 70.6%           |

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

|   |  |
|---|--|
| 0 | Pay salaries to staff for 03months<br>03 termly meetings held with head teachers and attend 10 school based meetings |
|---|--|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Pay salaries to staff for 12 months  | Pay salaries to staff for 03 months  |
|                       | 03 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools | 03 termly meetings held with head teachers and attend 10 school based meetings |
|                       | 02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies  |  |
|                       | 04 workplans and reports submitted to line ministries and Agencies                                     |  |
|                       | 01 education conference held at the district   |  |
|                       | 01 Vehicle maintained periodically.  |  |
|                       | Procure stationary and ITC materials   |  |
|                       | Cconduct 2015 UNEB exams   |  |
|                       | Procurement of Computer bartery  |  |

*Expenditure*

|  |               |                               |                              |
|--|---------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries                            | <b>80,334</b> | 60,250                        | 75.0%                        |
| 221002 Workshops and Seminars                            | <b>5,000</b>  | 1,560                         | 31.2%                        |
| 221008 Computer supplies and Information Technology (IT) | <b>0</b>      | 1,450                         | N/A                          |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>0</b>      | 334                           | N/A                          |
| 221014 Bank Charges and other Bank related costs         | <b>800</b>    | 195                           | 24.3%                        |
| 227001 Travel inland                                     | <b>10,384</b> | 10,846                        | 104.5%                       |
| 228002 Maintenance - Vehicles                            | <b>0</b>      | 451                           | N/A                          |
| <i>Wage Rec't:</i>                                       | <b>80,334</b> | <i>Wage Rec't:</i> 60,250     | <i>Wage Rec't:</i> 75.0%     |
| <i>Non Wage Rec't:</i>                                   | <b>18,684</b> | <i>Non Wage Rec't:</i> 14,836 | <i>Non Wage Rec't:</i> 79.4% |
| <i>Domestic Dev't:</i>                                   |               | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>                                      |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>   | <b>99,018</b> | <b>Total 75,086</b>           | <b>Total 75.8%</b>           |

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

|   |   |   |        |   |
|---|---|---|--------|---|
| No. of secondary schools inspected in quarter | 24 (24 secondary schools will be inspected at least once in a quarter.) | 34 (24 secondary schools will be inspected at least once in a quarter.) | 141.67 | 1 inspection report was presented to council. |
|---|---|---|--------|---|

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**6. Education**

|   |   |  |        |  |
|---|---|--|--------|--|
| No. of tertiary institutions inspected in quarter | 1 (Butiiti PTC will be inspected every term.)   | 1 (Butiiti PTC will be inspected every term.)  | 100.00 |  |
| No. of inspection reports provided to Council     | 4 (4 inspections report will be reported to council.)                                     | 1 (1 inspection report was reported to council.)                                     | 25.00  |  |
| No. of primary schools inspected in quarter       | 188 (188 schools in 16 LLGs including 4 Town councils will be inspected in every quarter) | 188 (188 schools in 16 LLGs including 4 Town councils were inspected in the quarter) | 100.00 |  |

Non Standard Outputs: N/A

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 None

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

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

*Expenditure*

|  |               |        |       |
|--|---------------|--------|-------|
| 221014 Bank Charges and other Bank related costs       | <b>0</b>      | 94     | N/A   |
| 222003 Information and communications technology (ICT) | <b>0</b>      | 325    | N/A   |
| 227001 Travel inland                                   | <b>45,494</b> | 17,094 | 37.6% |
| 228003 Maintenance – Machinery, Equipment & Furniture  | <b>90,564</b> | 27,400 | 30.3% |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>61,465</b>  | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>138,858</b> | <i>Non Wage Rec't:</i> | 44,912        | <i>Non Wage Rec't:</i> | 32.3%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>200,323</b> | <b>Total</b>           | <b>44,912</b> | <b>Total</b>           | <b>22.4%</b> |

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

|                                      |  |   |        |      |
|--------------------------------------|--|---|--------|------|
| No of bottle necks removed from CARs | 12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.) | 12 (Uganda Road Fund transfers made to Subcounties in quarter two but for the whole Financial Year) | 100.00 | None |
|--------------------------------------|--|---|--------|------|

Non Standard Outputs: None

**Expenditure**

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

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

|  |  |  |       |  |
|--|--|--|-------|--|
| Length in Km of Urban unpaved roads routinely maintained | 4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained) | 3 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi made for routine maintained of urban roads in quarters one, two and three made) | 75.00 | Less funds than planned were received from the center in quarter three because of budget cut |
|--|--|--|-------|--|

|   |  |  |       |
|---|--|--|-------|
| Length in Km of Urban unpaved roads periodically maintained | 4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained) | 3 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi made for periodic road maintainance of urban roads in quarters one, two and three made) | 75.00 |
|---|--|--|-------|

Non Standard Outputs: None

**Expenditure**

|   |                |                        |                |                        |              |
|---|----------------|------------------------|----------------|------------------------|--------------|
| 263204 Transfers to other govt. units (Capital) | <b>457,737</b> | 209,488                | 45.8%          |                        |              |
| <i>Wage Rec't:</i>                              |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                          | <b>457,737</b> | <i>Non Wage Rec't:</i> | 209,488        | <i>Non Wage Rec't:</i> | 45.8%        |
| <i>Domestic Dev't:</i>                          |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>                             |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                                    | <b>457,737</b> | <b>Total</b>           | <b>209,488</b> | <b>Total</b>           | <b>45.8%</b> |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering***3. Capital Purchases***Output: Rural roads construction and rehabilitation**

|  |   |  |                        |              |
|--|---|--|------------------------|--------------|
| Length in Km. of rural roads rehabilitated | 394 (Routine maintenance 394.4Km of entire district,)   | 132 (Road gangs formed but yet to be trained.<br><br>Routine road maintenance by road gangs conducted in Jan-March 2016 but payment process still on.<br><br>Paid for arrears on routine maintenance of Nyakisi-Rubango-Haikona Road (section I)                   | 33.50                  | None         |
| 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) | 42 (Periodic maintenance of 43.4 Km of district roads done. Namely: Nyamabuga-Munobwa 11.3 Km, Mukole-Kaiso 22 Km, and Bihehe-Mbale 8.5 Km and Emergency works on Kakasoma river crossing all under Uganda Road Fund and Kibale-Siisa-Kyembogo 3.1 Km under LGMS.) | 36.52                  |              |
| Non Standard Outputs:                      | None  | None   |                        |              |
| <i>Expenditure</i>                         |   |  |                        |              |
| 231003 Roads and bridges (Depreciation)    | <b>702,887</b>  | 198,510  | 28.2%                  |              |
|  | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>     | 0.0%         |
|  | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i> | 30.6%        |
|  | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i>   | <i>Domestic Dev't:</i> | 21.5%        |
|  | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i>    | 0.0%         |
|  | <b>Total</b>  | <b>Total</b>   | <b>Total</b>           | <b>28.2%</b> |

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

0 None



# Vote: 530 Kyenjojo District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

Non Standard Outputs: .LGMSD funded Projctes are: Phase V partial fencing of the District Head Quarters Land, Retention for Construction of Nyaruzigati Primary School 2-Classrooms Block and Retention for Phase IV partial fencing of the District Head Quarters Land

Paid cleaners for offices and compound at district headquarters - kasiina

Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers

*Expenditure*

|                            |               |               |              |
|----------------------------|---------------|---------------|--------------|
| 227001 Travel inland       | 15,140        | 1,625         | 10.7%        |
| 228001 Maintenance - Civil | 13,252        | 11,567        | 87.3%        |
| 228004 Maintenance – Other | 2,000         | 885           | 44.3%        |
| <i>Wage Rec't:</i>         |               | 0             | 0.0%         |
| <i>Non Wage Rec't:</i>     | 30,512        | 14,077        | 46.1%        |
| <i>Domestic Dev't:</i>     |               | 0             | 0.0%         |
| <i>Donor Dev't:</i>        |               | 0             | 0.0%         |
| <b>Total</b>               | <b>30,512</b> | <b>14,077</b> | <b>46.1%</b> |

**Output: Electrical Installations/Repairs**

0

Non Standard Outputs: 12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.

*Expenditure*

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

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained. | Office stationery purchased, Internet subscription for 9 months paid, 3 quarterly reports to the Ministry of Water & Environment submitted, 9 monthly reports to CAOs office made, 1 motor vehicle for water, and 2 motorcycles maintained.<br><br>Payment of mont | 0 | Average performance because of the so many public holidays including IFMs breakdown |
|                       | Payment of monthly salary for the water office staff   |  |   |   |

**Expenditure**

|  |               |                              |                              |
|--|---------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding  | <b>3,468</b>  | 1,721                        | 49.6%                        |
| 221014 Bank Charges and other Bank related costs       | <b>438</b>    | 259                          | 59.0%                        |
| 222003 Information and communications technology (ICT) | <b>1,620</b>  | 469                          | 29.0%                        |
| 211101 General Staff Salaries                          | <b>48,897</b> | 36,672                       | 75.0%                        |
| 227001 Travel inland                                   | <b>11,769</b> | 4,196                        | 35.7%                        |
| <i>Wage Rec't:</i>                                     | <b>48,897</b> | <i>Wage Rec't:</i> 36,672    | <i>Wage Rec't:</i> 75.0%     |
| <i>Non Wage Rec't:</i>                                 |               | <i>Non Wage Rec't:</i> 0     | <i>Non Wage Rec't:</i> 0.0%  |
| <i>Domestic Dev't:</i>                                 | <b>17,295</b> | <i>Domestic Dev't:</i> 6,644 | <i>Domestic Dev't:</i> 38.4% |
| <i>Donor Dev't:</i>                                    |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>   | <b>66,192</b> | <b>Total 43,316</b>          | <b>Total 65.4%</b>           |

**Output: Supervision, monitoring and coordination**

|   |   |   |       |     |
|---|---|---|-------|-----|
| No. of sources tested for water quality                 | 0 (N/A)   | 0 (N/A)   | 0     | N/A |
| No. of supervision visits during and after construction | 69 (69 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils) | 62 (62 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils) | 89.86 |     |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|  |   |   |       |  |
|--|---|---|-------|--|
| No. of water points tested for quality   | 91 (91 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils) | 69 (69 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils) | 75.82 |  |
| 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)  | 3 (3 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)  | 75.00 |  |
| Non Standard Outputs:  | N/A   | N/A   |       |  |

**Expenditure**

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | <b>5,840</b>  | 5,562         | 95.2%        |
| 227001 Travel inland          | <b>20,379</b> | 16,010        | 78.6%        |
| <i>Wage Rec't:</i>            |               | 0             | 0.0%         |
| <i>Non Wage Rec't:</i>        |               | 0             | 0.0%         |
| <i>Domestic Dev't:</i>        | <b>26,219</b> | 21,572        | 82.3%        |
| <i>Donor Dev't:</i>           |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>26,219</b> | <b>21,572</b> | <b>82.3%</b> |

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

|   |  |  |       |                        |
|---|--|--|-------|------------------------|
| No. of public sanitation sites rehabilitated                          | 0 (Not planned for)  | 0 (Not planned for)  | 0     | Implemented as planned |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned for)  | 0 (Not planned for)  | 0     |                        |
| % of rural water point sources functional (Shallow Wells )            | 0 (Not planned for)  | 0 (Not planned for)  | 0     |                        |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (Not Planned for)  | 0 (Not planned for)  | 0     |                        |
| No. of water points rehabilitated                                     | 20 (8 boreholes and 12 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura) | 8 (4 boreholes and 4 shallow wells for repair assessed, located in Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura) | 40.00 |                        |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs: Commission completed water sources, celebrate World Water Day, hold intersubcounty meetings  
World Water Day Celebrations held, intersubcounty meeting held

*Expenditure*

|                            |               |               |              |
|----------------------------|---------------|---------------|--------------|
| 227001 Travel inland       | <b>13,182</b> | 19,531        | 148.2%       |
| 228001 Maintenance - Civil | <b>41,818</b> | 16,052        | 38.4%        |
| Wage Rec't:                |               | 0             | 0.0%         |
| Non Wage Rec't:            |               | 0             | 0.0%         |
| Domestic Dev't:            | <b>55,000</b> | 35,583        | 64.7%        |
| Donor Dev't:               |               | 0             | 0.0%         |
| <b>Total</b>               | <b>55,000</b> | <b>35,583</b> | <b>64.7%</b> |

**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 (None)  | .00    | Planned activities implemented as planned |
| 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.)  | 1 (Sanitation week promotion under the Sanitation Grant conducted.) | 100.00 |   |
| 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.)  | 2 (2 advocacy meetings convened.)                                   | 100.00 |   |
| No. of water user committees formed.  | 20 (20 Water User Committees formed, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)  | 0 (None)  | .00    |   |
| Non Standard Outputs:   | Radio program on water and sanitation promotion done   | Radio program on water and sanitation promotion held                |        |   |

*Expenditure*

|                      |               |               |              |
|----------------------|---------------|---------------|--------------|
| 227001 Travel inland | <b>95,237</b> | 12,644        | 13.3%        |
| Wage Rec't:          |               | 0             | 0.0%         |
| Non Wage Rec't:      |               | 0             | 0.0%         |
| Domestic Dev't:      | <b>16,204</b> | 12,644        | 78.0%        |
| Donor Dev't:         | <b>79,033</b> | 0             | 0.0%         |
| <b>Total</b>         | <b>95,237</b> | <b>12,644</b> | <b>13.3%</b> |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****Output: Promotion of Sanitation and Hygiene**

|                       |   |   |   |                        |
|-----------------------|---|---|---|------------------------|
| Non Standard Outputs: | Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the saniattion grant | 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 | 0 | Implemented as planned |
|-----------------------|---|---|---|------------------------|

*Expenditure*

|                      |               |               |              |
|----------------------|---------------|---------------|--------------|
| 227001 Travel inland | 22,000        | 15,950        | 72.5%        |
| Wage Rec't:          |               | 0             | 0.0%         |
| Non Wage Rec't:      | 22,000        | 15,950        | 72.5%        |
| Domestic Dev't:      |               | 0             | 0.0%         |
| Donor Dev't:         |               | 0             | 0.0%         |
| <b>Total</b>         | <b>22,000</b> | <b>15,950</b> | <b>72.5%</b> |

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

|                       |  |  |   |                                    |
|-----------------------|--|--|---|------------------------------------|
| Non Standard Outputs: | Retention for water and sanitation projects of 2014/15 FY paid | Retention for water and sanitation projects of 2014/15 FY paid- Kyepuma for rehabilitation | 0 | Othether retentions are in process |
|-----------------------|--|--|---|------------------------------------|

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 15,551        | 6,568        | 42.2%        |
| Wage Rec't:                              |               | 0            | 0.0%         |
| Non Wage Rec't:                          |               | 0            | 0.0%         |
| Domestic Dev't:                          | 15,551        | 6,568        | 42.2%        |
| Donor Dev't:                             |               | 0            | 0.0%         |
| <b>Total</b>                             | <b>15,551</b> | <b>6,568</b> | <b>42.2%</b> |

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

|  |   |         |     |     |
|--|---|---------|-----|-----|
| No. of public latrines in RGCs and public places | 1 (A 3-stance public latrine constructed at Mabira Market in Mabira Trading Center) | 0 (N/A) | .00 | N/A |
|--|---|---------|-----|-----|

Non Standard Outputs: N/A

*Expenditure*

|  |        |        |       |
|--|--------|--------|-------|
| 231007 Other Fixed Assets (Depreciation) | 15,966 | 13,667 | 85.6% |
|--|--------|--------|-------|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>15,966</b> | <i>Domestic Dev't:</i> | 13,667        | <i>Domestic Dev't:</i> | 85.6%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>15,966</b> | <b>Total</b>           | <b>13,667</b> | <b>Total</b>           | <b>85.6%</b> |

**Output: Shallow well construction**

|   |   |  |       |  |
|---|---|--|-------|--|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 16 (16 hand dug shallow wells constructed in Katooke, Bugaaki, Kyarusoji, Butiiti, Kihuura, Bufunjo, Butunduzi, Kigaraale, Kisojo, Nyabuharwa SCs.) | 3 (3 shallow wells Constructed and completed in kigaraale and Kisojo S/Cs) | 18.75 | Underperformance due to heavy rains which disrupted work |
|---|---|--|-------|--|

Non Standard Outputs: None

N/A

*Expenditure*

|  |               |        |       |
|--|---------------|--------|-------|
| 231007 Other Fixed Assets (Depreciation) | <b>71,859</b> | 11,583 | 16.1% |
|--|---------------|--------|-------|

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>71,859</b> | <i>Domestic Dev't:</i> | 11,583        | <i>Domestic Dev't:</i> | 16.1%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>71,859</b> | <b>Total</b>           | <b>11,583</b> | <b>Total</b>           | <b>16.1%</b> |

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

|   |  |   |       |  |
|---|--|---|-------|--|
| No. of new connections made to existing schemes | 10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana) | 7 (Selected pipe water supply systems maintained and in running condition, through the Mid-Western Umbrella of Water & Santation) | 70.00 | Implemented as planned, funds transferred to Mid-Western Unmbrella and Kyenjojo Town council |
|---|--|---|-------|--|

Non Standard Outputs: N/A

N/A

*Expenditure*

|                            |                |         |       |
|----------------------------|----------------|---------|-------|
| 228001 Maintenance - Civil | <b>376,100</b> | 282,000 | 75.0% |
|----------------------------|----------------|---------|-------|

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>376,100</b> | <i>Non Wage Rec't:</i> | 282,000        | <i>Non Wage Rec't:</i> | 75.0%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>376,100</b> | <b>Total</b>           | <b>282,000</b> | <b>Total</b>           | <b>75.0%</b> |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 11 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work at Kasiina district headquarters and carry out routine vehicle maintenance and office equipment, Office stationery procured and community tree planting promoted. | 12 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work and attend all mandatory planning meetings at Kasiina district headquarters and carry out routine vehicle | 0 | One more staff was recruited in the first quarter thus the wage bill was more than had indicated in the original budget allocation |
|-----------------------|---|---|---|--|

**Expenditure**

|                               |                |               |                       |
|-------------------------------|----------------|---------------|-----------------------|
| 211101 General Staff Salaries | 99,999         | 74,999        | 75.0%                 |
| 227001 Travel inland          | 5,000          | 1,531         | 30.6%                 |
| 228002 Maintenance - Vehicles | 2,000          | 1,878         | 93.9%                 |
| Wage Rec't:                   | 99,999         | 74,999        | Wage Rec't: 75.0%     |
| Non Wage Rec't:               | 8,000          | 3,409         | Non Wage Rec't: 42.6% |
| Domestic Dev't:               |                | 0             | Domestic Dev't: 0.0%  |
| Donor Dev't:                  |                | 0             | Donor Dev't: 0.0%     |
| <b>Total</b>                  | <b>107,999</b> | <b>78,408</b> | <b>Total 72.6%</b>    |

**Output: Tree Planting and Afforestation**

|  |  |  |       |  |
|--|--|--|-------|--|
| Number of people (Men and Women) participating in tree planting days | ()   | 1 (nil)  | 0     | little funding could not allow us plant whole forest at ago. |
| Area (Ha) of trees established (planted and surviving)               | 5 (5 ha of forest land planted at Nyantungo and Butiiti Local Forest Reserves) | 1 (1 ha of forest planted and maintained at Nyantungo Local Forest Reserves. Collected 600 seedlings from Namanve tree seed cente and planted them at Kasiina district headquarteters) | 20.00 |  |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs: Initial clearing of 5 ha in Nyantungo and Butiiti LFRs, beating up weeding will be done in 2 ha in Nyantungo and 3ha at Butiiti LFRs

Beating up done in 1 ha in Nyantungo LFRs

*Expenditure*

|                              |              |                              |                              |
|------------------------------|--------------|------------------------------|------------------------------|
| 224006 Agricultural Supplies | <b>8,100</b> | 1,382                        | 17.1%                        |
| <i>Wage Rec't:</i>           |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>       | <b>8,197</b> | <i>Non Wage Rec't:</i> 1,382 | <i>Non Wage Rec't:</i> 16.9% |
| <i>Domestic Dev't:</i>       |              | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>          |              | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                 | <b>8,197</b> | <b>Total 1,382</b>           | <b>Total 16.9%</b>           |

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken: 36 (Nyankwanzi 5, bufunjo5, katoke3,kihura5, nyantungo 5,kigarale4 kyarusozi4 bugaki5)

15 (Carried out compliance inspections in Nyankwanzi 2, Bufunjo 2, Katooke 2, Kisojo 1, Nyantungo 3, Kigarale 2 Kyarusozzi 3.)

41.67

Unre:iable labour for pitsawying contributed to poor revenue mobilisation.

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

Mobilised sh. 3,751,234 in revenue from Bufunjo, Kigarale, Nyankwanzi, Kihuura, Kyarusozzi and Nyantungo from timber and charcoal transpor

*Expenditure*

|                        |              |                              |                              |
|------------------------|--------------|------------------------------|------------------------------|
| 227001 Travel inland   | <b>5,000</b> | 4,423                        | 88.5%                        |
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i> | <b>5,000</b> | <i>Non Wage Rec't:</i> 4,423 | <i>Non Wage Rec't:</i> 88.5% |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>           | <b>5,000</b> | <b>Total 4,423</b>           | <b>Total 88.5%</b>           |

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated: 5 (Butunduzii town council1, Bufunjo sub county 1 Nyankwanz sub county 1 Nyabuharwa sub county 1 Katooke sub county 1)

3 (3sensitization of community wetland committee in Nyankwanzi and Bufunjo sub county)

60.00

there was a lot of encroachements in sub counties of Nyankwanzi and Bufunjo thus cousing funds to be little for the activity.



**Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Butunduzii town council, Bufunjo sub county 1, Nyankwanzi sub county 1, Nyabuharwa sub county 1, Katooke sub county 1, Butiiti sub county, Nyantungo sub county, Bugaaki sub county, Kigaarale sub county, Butunduzi sub county, Katooke sub county, Kyenjojo Town council, Kisojo sub county, Kihuura sub county | Atteded 3community environment meetings in Bufunjo, Nyankwanzi and Katooke |
|-----------------------|---|--|

*Expenditure*

|                        |              |                              |                              |
|------------------------|--------------|------------------------------|------------------------------|
| 227001 Travel inland   | <b>3,000</b> | 2,334                        | 77.8%                        |
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i> | <b>3,000</b> | <i>Non Wage Rec't:</i> 2,334 | <i>Non Wage Rec't:</i> 77.8% |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>           | <b>3,000</b> | <b>Total 2,334</b>           | <b>Total 77.8%</b>           |

**Output: River Bank and Wetland Restoration**

|   |   |  |       |  |
|---|---|--|-------|--|
| No. of Wetland Action Plans and regulations developed | 2 (Ruyenje wetland Action Plan Kirima wetland Actio Plan) | 1 (Wetland Action plan fomulated in Nyabuharwa ruyenje wetland.)       | 50.00 | Funds continues to reduce for every activity. And the meeting need to follow each other at an interval of atleast one month. |
| Area (Ha) of Wetlands demarcated and restored         | ()  | 9 (nil)  | 0     |  |
| Non Standard Outputs:                                 |   | One meeting was conducted for the formation of the WETLAND ACTION PLAN |       |  |

*Expenditure*

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

**Output: Stakeholder Environmental Training and Sensitisation**

|  |   |   |       |  |
|--|---|---|-------|--|
| No. of community women and men trained in ENR monitoring | 4 (Kihuura sub county 1, Kigaarale sub county 1, Nyabuharwa sub county 1, Bugaaki sub county 1) | 2 (sensitisation meetings on environment management and protection for community environment caretakers in Nyabuharwa and Kigaraale.) | 50.00 | sensitisation needed in many other sub counties which call for more funding. And of which it was not even enough for the planned activity. |
|--|---|---|-------|--|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

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

*Expenditure*

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

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

No. of monitoring and compliance surveys undertaken: 4 (Kyenjojo town council, Kyarusozzi town council, Bugaaki sub county. Nyankwanzi sub county 4 meetings) 2 (Evicting wetland encroachers and compliance visits in Nyankwanzi and Bufunjo sub counties.) 50.00 inadequate funding which has impacted on our out put.

Non Standard Outputs: Bugaaki, butunduzi, nyankwanzi, Nyabuharwa and Kigarale sub counties Butiiti and Nyabuharwa worked upon and now rejuvenating wetlands in place.

*Expenditure*

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221001 Advertising and Public Relations               | 200          | 200          | 100.0%       |
| 221010 Special Meals and Drinks                       | 300          | 300          | 100.0%       |
| 221011 Printing, Stationery, Photocopying and Binding | 300          | 290          | 96.7%        |
| 221014 Bank Charges and other Bank related costs      | 51           | 10           | 19.6%        |
| 227001 Travel inland                                  | 2,000        | 1,014        | 50.7%        |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | 2,851        | 1,814        | 63.6%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>2,851</b> | <b>1,814</b> | <b>63.6%</b> |

**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.) 1 (Produced one land title) 50.00 Little funding limited the scope of work

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 16 supervision land management reports from the subcounties of Kihuura, Nyantungo, Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Kisojo, Butunduuzi and 4 Town councils of Kyenjojo, Katooke, Butunduuzi, Kyarusoji. and surveying of district headquarters land. | 43 land files forwarded for titling, procured cartographic stationery, and collected land application forms from Enteebe |
|-----------------------|---|--|

*Expenditure*

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,000</b> | 904          | 90.4%        |
| 225001 Consultancy Services- Short term               | <b>900</b>   | 800          | 88.9%        |
| 227001 Travel inland                                  | <b>2,028</b> | 2,885        | 142.3%       |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | <b>6,000</b> | 4,589        | 76.5%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>6,000</b> | <b>4,589</b> | <b>76.5%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

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

*Expenditure*

|                               |                |        |       |
|-------------------------------|----------------|--------|-------|
| 211101 General Staff Salaries | <b>100,943</b> | 50,472 | 50.0% |
|-------------------------------|----------------|--------|-------|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                      |                |                       |                       |  |
|----------------------|----------------|-----------------------|-----------------------|--|
| 227001 Travel inland | <b>7,899</b>   | 2,271                 | 28.7%                 |  |
| Wage Rec't:          | <b>100,943</b> | Wage Rec't: 50,472    | Wage Rec't: 50.0%     |  |
| Non Wage Rec't:      | <b>7,899</b>   | Non Wage Rec't: 2,271 | Non Wage Rec't: 28.7% |  |
| Domestic Dev't:      |                | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:         |                | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>         | <b>108,842</b> | <b>Total 52,743</b>   | <b>Total 48.5%</b>    |  |

**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)  | 11 (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)  | 110.00 | Nil |
| 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 | 1752 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, But |        |     |

**Expenditure**

|  |               |        |       |
|--|---------------|--------|-------|
| 221002 Workshops and Seminars                    | <b>30,000</b> | 7,444  | 24.8% |
| 221014 Bank Charges and other Bank related costs | <b>0</b>      | 26     | N/A   |
| 227001 Travel inland                             | <b>31,500</b> | 15,200 | 48.3% |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>2,000</b>  | <i>Non Wage Rec't:</i> | 526           | <i>Non Wage Rec't:</i> | 26.3%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    | <b>59,500</b> | <i>Donor Dev't:</i>    | 22,144        | <i>Donor Dev't:</i>    | 37.2%        |
| <b>Total</b>           | <b>61,500</b> | <b>Total</b>           | <b>22,670</b> | <b>Total</b>           | <b>36.9%</b> |

**Output: Social Rehabilitation Services**

0 Nil

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

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

*Expenditure*

|   |              |                        |              |
|---|--------------|------------------------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | <b>1,320</b> | 1,350                  | 102.3%       |
| 211103 Allowances   | <b>968</b>   | 740                    | 76.4%        |
| 221011 Printing, Stationery, Photocopying and Binding     | <b>0</b>     | 290                    | N/A          |
| 227001 Travel inland                                      | <b>520</b>   | 520                    | 100.0%       |
| 281401 Rental – non produced assets                       | <b>610</b>   | 420                    | 68.9%        |
| 221014 Bank Charges and other Bank related costs          | <b>129</b>   | 94                     | 72.9%        |
| <i>Wage Rec't:</i>  |              | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i>                                    | <b>3,547</b> | <i>Non Wage Rec't:</i> | 3,414        |
| <i>Domestic Dev't:</i>                                    |              | <i>Domestic Dev't:</i> | 0            |
| <i>Donor Dev't:</i>                                       |              | <i>Donor Dev't:</i>    | 0            |
| <b>Total</b>  | <b>3,547</b> | <b>Total</b>           | <b>3,414</b> |
|   |              |                        | <b>Total</b> |
|   |              |                        | <b>96.3%</b> |

**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) | 17 (6 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) | 106.25 | Nil |
|---|---|--|--------|-----|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 32 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke,Kyarusoji Butunduzi T/CS<br>Kihuura S/C<br>Katooke S/C<br>Butiiti S/C<br>Kyarusoji S/C<br>Nyankwanzi,<br>Kisojo,Nyantungo Kihura<br>Kyarusoji S/C,<br>Bufunjo,,Nyabuharwa,Bugaki,<br>kigalare, Butunduzi S/Cs ,<br>Kyenjojo T/C, ButunduziT/C,<br>Kyarusoji T/C. | 14 groups supported with grants for income generating activities in Katooke<br>Kihuura S/C<br>Katooke S/C<br>Butiiti S/C<br>Kihura , Bufunjo,,Nyabuharwa ,Bugaki, . |
|-----------------------|---|---|

*Expenditure*

|  |                |                               |                              |
|--|----------------|-------------------------------|------------------------------|
| 221008 Computer supplies and Information Technology (IT) | <b>600</b>     | 260                           | 43.3%                        |
| 221014 Bank Charges and other Bank related costs         | <b>400</b>     | 120                           | 30.0%                        |
| 227001 Travel inland                                     | <b>27,202</b>  | 4,633                         | 17.0%                        |
| 282101 Donations   | <b>85,741</b>  | 73,339                        | 85.5%                        |
| 291001 Transfers to Government Institutions              | <b>0</b>       | 8,300                         | N/A                          |
| <i>Wage Rec't:</i>                                       |                | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>                                   | <b>23,268</b>  | <i>Non Wage Rec't:</i> 10,946 | <i>Non Wage Rec't:</i> 47.0% |
| <i>Domestic Dev't:</i>                                   | <b>90,675</b>  | <i>Domestic Dev't:</i> 75,706 | <i>Domestic Dev't:</i> 83.5% |
| <i>Donor Dev't:</i>                                      |                | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>   | <b>113,943</b> | <b>Total 86,652</b>           | <b>Total 76.0%</b>           |

**Output: Adult Learning**

|                          |  |  |       |  |
|--------------------------|--|--|-------|--|
| No. FAL Learners Trained | 2600 (2600 FAL learners trained in FAL in Kyenjojo T/C , Katooke,Kyarusoji Butunduzi T/CS<br>Kihuura S/C<br>Katooke S/C<br>Butiiti S/C<br>Kyarusoji S/C<br>Nyankwanzi,<br>Kisojo,Nyantungo Kihura<br>Kyarusoji S/C,<br>Bufunjo,,Nyabuharwa,Bugaki,<br>kigalare, Butunduzi S/Cs ,<br>Kyenjojo T/C, ButunduziT/C,<br>Kyarusoji T/C.) | 1650 (1950 FAL learners trained in FAL in Kyenjojo T/C , Katooke,Kyarusoji Butunduzi T/CS<br>Kihuura S/C<br>Katooke S/C<br>Butiiti S/C<br>Kyarusoji S/C<br>Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusoji S/C,<br>Bufunjo,,Nyabuharwa,Bugaki,<br>kigalare, Butunduzi S/Cs ,<br>Kyenjojo T/C, ButunduziT/C,<br>Kyarusoji T/C.) | 63.46 | There were no learners ready to do proficiency tests |
|--------------------------|--|--|-------|--|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs: Proficiency tests conducted for 500 learners in Kyenjojo T/C , Katooke,Kyarusoji Butunduzi T/CS  
Kihuura S/C  
Katooke S/C  
Butiiti S/C  
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.

*Expenditure*

|                        |               |              |              |
|------------------------|---------------|--------------|--------------|
| 227001 Travel inland   | <b>11,442</b> | 5,200        | 45.4%        |
| <i>Wage Rec't:</i>     |               | 0            | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>19,042</b> | 5,200        | 27.3%        |
| <i>Domestic Dev't:</i> |               | 0            | 0.0%         |
| <i>Donor Dev't:</i>    |               | 0            | 0.0%         |
| <b>Total</b>           | <b>19,042</b> | <b>5,200</b> | <b>27.3%</b> |

**Output: Gender Mainstreaming**

0 Nil

Non Standard Outputs: 16 CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties  
Kyenjojo,Katooke,Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.l

*Expenditure*

|                        |              |            |              |
|------------------------|--------------|------------|--------------|
| 227001 Travel inland   | <b>1,000</b> | 250        | 25.0%        |
| <i>Wage Rec't:</i>     |              | 0          | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>1,000</b> | 250        | 25.0%        |
| <i>Domestic Dev't:</i> |              | 0          | 0.0%         |
| <i>Donor Dev't:</i>    |              | 0          | 0.0%         |
| <b>Total</b>           | <b>1,000</b> | <b>250</b> | <b>25.0%</b> |

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and 36 (36 juvenile case handled in Nyantungo,Kigalare, 17 (19 juvenile case handled in Nyantungo,Kigalare, 47.22 Nil

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|  |  |  |              |                              |
|--|--|--|--------------|------------------------------|
| settled  | Butiti, Nyabuharwa Bugaki ,<br>Kyarusozi Katooke<br>Nyankwanzi and Bufujo Sub<br>Counties<br>Kyenjojo, Katooke, Kyarusozi<br>Town Councils, Kihura,<br>Nyantungo, Kyenjojo Town<br>Council, Butiti, Bugaki ,<br>Kyarusozi Katooke<br>Nyankwanzi and Bufujo Sub<br>Counties.) | Butiti, Nyabuharwa Bugaki ,<br>Kyarusozi Katooke Nyankwanzi<br>and Bufujo Sub Counties<br>Kyenjojo, Katooke, Kyarusozi<br>Town Councils, Kihura,<br>Nyantungo, Kyenjojo Town<br>Council, Butiti, Bugaki ,<br>Kyarusozi Katooke Nyankwanzi<br>and Bufujo Sub Counties.) |              |                              |
| Non Standard Outputs:                                    | Procurement of Stationary<br>Conduct Monitoring and<br>Supervision of YLP<br>Maintenance of Mofor Cycles<br>Procurement of Small<br>equipments<br>Procurement of computer<br>consumables<br>Transfer to Youth Groups in<br>Sub Counties                                      | 33 YLP groups monitored in<br>Kigarale, Nyantungo, Kihura,<br>Butiti, Bugaki, Nyabuharwa,<br>Kyenjojo T/C, Bufunjo, Katooke<br>Butunduzi Town councils and<br>Butunduzi and Nyankwanzi.<br>Sub counties  |              |                              |
| <i>Expenditure</i>                                       |  |  |              |                              |
| 221001 Advertising and Public<br>Relations               | <b>600</b>   | 290  |              | 48.3%                        |
| 221011 Printing, Stationery,<br>Photocopying and Binding | <b>295</b>   | 133  |              | 45.2%                        |
| 227001 Travel inland                                     | <b>5,148</b>   | 2,240  |              | 43.5%                        |
|  | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>   | 0            | <i>Wage Rec't:</i> 0.0%      |
|  | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i>   | 573          | <i>Non Wage Rec't:</i> 38.2% |
|  | <i>Domestic Dev't:</i>   | <i>Domestic Dev't:</i>   | 2,090        | <i>Domestic Dev't:</i> 1.0%  |
|  | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i>  | 0            | <i>Donor Dev't:</i> 0.0%     |
|  | <b>Total</b>   | <b>Total</b>   | <b>2,663</b> | <b>Total</b> 1.2%            |

**Output: Support to Youth Councils**

|  |  |  |        |   |
|--|--|--|--------|---|
| No. of Youth councils<br>supported                           | 1 (One District youth council<br>supported to run its activities at<br>District council headquarters<br>in Kyenjojo)   | 1 (One District youth council<br>supported to run its activities at<br>District council headquarters in<br>Kyenjojo)   | 100.00 | Some groups have not<br>stuck to the<br>guidelines of the loan. |
| Non Standard Outputs:  | 32 youth groups mobilised for<br>socio-economic activities in<br>Kihura, Kisojo, Butunduzi,<br>Nyantungo, Kigarale, Nyabuharwa,<br>Butiti, Bugaki Kyarusozi,<br>Katooke, Nyankwanzi and<br>Bufunjo Sub Counties and T/cs<br>of Kyenjojo, Butunduzi,<br>Kyarusozi and Katooke | 29 groups applications of<br>youths submitted to the Min. of<br>Gender for consideration for<br>YLP loans from Kihura, Kisojo,<br>Butunduzi,<br>Nyantungo, Kigarale, Butiti,<br>Bugaki Kyarusozi, Katooke,<br>Nyankwanzi and Bufunjo Sub<br>Counties and T/cs of Kyenjojo,<br>Butunduzi, |        |   |
| <i>Expenditure</i>   |  |  |        |   |
| 211102 Contract Staff Salaries (Incl.<br>Casuals, Temporary) | <b>0</b>   | 210  |        | N/A   |
| 211103 Allowances  | <b>0</b>   | 600  |        | N/A   |



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|   |              |              |              |  |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 200          | 140          | 70.0%        |  |
| 221014 Bank Charges and other Bank related costs      | 90           | 96           | 106.9%       |  |
| 223003 Rent – (Produced Assets) to private entities   | 834          | 1,240        | 148.7%       |  |
| 227001 Travel inland                                  | 4,660        | 2,830        | 60.7%        |  |
| Wage Rec't:   |              | 0            | 0.0%         |  |
| Non Wage Rec't:                                       | 6,984        | 5,116        | 73.3%        |  |
| Domestic Dev't:                                       |              | 0            | 0.0%         |  |
| Donor Dev't:  |              | 0            | 0.0%         |  |
| <b>Total</b>  | <b>6,984</b> | <b>5,116</b> | <b>73.3%</b> |  |

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

|   |  |   |     |   |
|---|--|---|-----|---|
| No. of assisted aids supplied to disabled and elderly community | 20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusozzi T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki,)                         | 0 (Nil)   | .00 | There was delay in processing LPO for assistive devices due to technical error in the IFMS. |
| Non Standard Outputs:   | 20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusozzi, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusozzi T.C | 14 groups recommended for support with special grant for PWD from Butunduzi S/C, Kyembogo, Kihura, Bufunjo, Nyantungo, Bufunjo, Katooke S/C and T/C Kyarusozzi S/C and T/C. |     |   |

**Expenditure**

|  |               |               |              |  |
|--|---------------|---------------|--------------|--|
| 221002 Workshops and Seminars                            | 2,746         | 1,400         | 51.0%        |  |
| 221008 Computer supplies and Information Technology (IT) | 1,000         | 50            | 5.0%         |  |
| 227001 Travel inland                                     | 2,500         | 1,841         | 73.6%        |  |
| 282101 Donations   | 30,472        | 12,500        | 41.0%        |  |
| Wage Rec't:  |               | 0             | 0.0%         |  |
| Non Wage Rec't:  | 36,718        | 15,791        | 43.0%        |  |
| Domestic Dev't:  |               | 0             | 0.0%         |  |
| Donor Dev't:   |               | 0             | 0.0%         |  |
| <b>Total</b>   | <b>36,718</b> | <b>15,791</b> | <b>43.0%</b> |  |

**Output: Culture mainstreaming**

|                       |                               |     |   |   |
|-----------------------|-------------------------------|-----|---|---|
| Non Standard Outputs: | Two cultural events supported | Nil | 0 | No request was received for support under this component. |
|-----------------------|-------------------------------|-----|---|---|

**Expenditure**

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                      |              |                     |                       |  |
|----------------------|--------------|---------------------|-----------------------|--|
| 227001 Travel inland | <b>500</b>   | 500                 | 100.0%                |  |
| Wage Rec't:          |              | Wage Rec't: 0       | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:      | <b>1,000</b> | Non Wage Rec't: 500 | Non Wage Rec't: 50.0% |  |
| Domestic Dev't:      |              | Domestic Dev't: 0   | Domestic Dev't: 0.0%  |  |
| Donor Dev't:         |              | Donor Dev't: 0      | Donor Dev't: 0.0%     |  |
| <b>Total</b>         | <b>1,000</b> | <b>Total 500</b>    | <b>Total 50.0%</b>    |  |

**Output: Work based inspections**

|                       |  |   |   |                                       |
|-----------------------|--|---|---|---------------------------------------|
| Non Standard Outputs: | Ten places of work inspected in Mabale, Kigumba, Kyarusozii, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozii and Butunduzi town councils | 5places of work inspected in Mabale, Kigumba, Kyarusozii,I, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozii and Butunduzi town councils | 0 | delay in release of quarter 3 funds . |
|-----------------------|--|---|---|---------------------------------------|

*Expenditure*

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

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

|                                 |   |   |        |     |
|---------------------------------|---|---|--------|-----|
| No. of women councils supported | 1 (One District Women Council supported financially to run its activities-Kyenjojo Town.) | 1 (One District Women Council supported financially to run its activities-Kyenjojo Town.) | 100.00 | Nil |
|---------------------------------|---|---|--------|-----|

Non Standard Outputs: nil

Nil

*Expenditure*

|   |              |                       |                       |  |
|---|--------------|-----------------------|-----------------------|--|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | <b>0</b>     | 540                   | N/A                   |  |
| 221011 Printing, Stationery, Photocopying and Binding     | <b>200</b>   | 100                   | 50.0%                 |  |
| 221014 Bank Charges and other Bank related costs          | <b>125</b>   | 63                    | 50.2%                 |  |
| 223003 Rent – (Produced Assets) to private entities       | <b>960</b>   | 300                   | 31.3%                 |  |
| 227001 Travel inland                                      | <b>4,836</b> | 1,989                 | 41.1%                 |  |
| Wage Rec't:   |              | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:   | <b>6,984</b> | Non Wage Rec't: 2,992 | Non Wage Rec't: 42.8% |  |
| Domestic Dev't:   |              | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |              | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>6,984</b> | <b>Total 2,992</b>    | <b>Total 42.8%</b>    |  |

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**9. Community Based Services**

**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**

| Non Standard Outputs:   |  |  | 0 | Activities were implemented as planned |
|---|--|--|---|--|
| Pay Monthly staff Salaries for Planning Unit Staff  | Paid Monthly staff Salaries for Planning Unit Staff                            |  |   |  |
| 01 department vehicle maintained in running state   | 01 department vehicle maintained in running state                              |  |   |  |
| 100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.                           | Procurement of News papers   |  |   |  |
| Procurement of News papers for both District Planner and District Statistician  | Procurement of News papers for both District Planner and District Statistician |  |   |  |
| Pay monthly airtime for two officials for office day operations   | Paid monthly airtime for   |  |   |  |
| 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,   |  |  |   |  |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning***Expenditure*

|  |                                      |                               |                              |
|--|--------------------------------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries                            | <b>30,000</b>                        | 22,500                        | 75.0%                        |
| 221002 Workshops and Seminars                            | <b>22,317</b>                        | 4,485                         | 20.1%                        |
| 221007 Books, Periodicals & Newspapers                   | <b>1,686</b>                         | 464                           | 27.5%                        |
| 221008 Computer supplies and Information Technology (IT) | <b>5,100</b>                         | 5,250                         | 102.9%                       |
| 221009 Welfare and Entertainment                         | <b>1,200</b>                         | 300                           | 25.0%                        |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>2,212</b>                         | 1,500                         | 67.8%                        |
| 221014 Bank Charges and other Bank related costs         | <b>500</b>                           | 225                           | 44.9%                        |
| 222001 Telecommunications                                | <b>200</b>                           | 650                           | 325.0%                       |
| 222003 Information and communications technology (ICT)   | <b>200</b>                           | 200                           | 100.0%                       |
| 224005 Uniforms, Beddings and Protective Gear            | <b>3,000</b>                         | 999                           | 33.3%                        |
| 227001 Travel inland                                     | <b>31,542</b>                        | 6,352                         | 20.1%                        |
|  | <i>Wage Rec't:</i> <b>30,000</b>     | <i>Wage Rec't:</i> 22,500     | <i>Wage Rec't:</i> 75.0%     |
|  | <i>Non Wage Rec't:</i> <b>11,112</b> | <i>Non Wage Rec't:</i> 9,175  | <i>Non Wage Rec't:</i> 82.6% |
|  | <i>Domestic Dev't:</i> <b>16,204</b> | <i>Domestic Dev't:</i> 11,249 | <i>Domestic Dev't:</i> 69.4% |
|  | <i>Donor Dev't:</i> <b>42,938</b>    | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
|  | <b>Total 100,255</b>                 | <b>Total 42,924</b>           | <b>Total 42.8%</b>           |

**Output: District Planning**

|   |   |  |        |   |
|---|---|--|--------|---|
| No of Minutes of TPC meetings                               | 12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting)                                      | 09 (Conducted three TPC meetings Conduct three TPC meetings)   | 75.00  | Activities were implemented as per schedule |
| No of qualified staff in the Unit                           | 02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.<br><br>Conduct Annual Internal Assessment | 05 (05 Staff (Senior Planner and Statistician) , Driver, ICT officer, and the Office Attendant at Kyenjojo District headquarters.<br><br>Conducted LRPD monitoring exercise) | 250.00 |   |
| No of minutes of Council meetings with relevant resolutions | 4 (Attend council meetings)   | 3 (Attended District Council)  | 75.00  |   |

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**10. Planning**

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 04 quartely plans and reports prepared for submission to MFPED using the OBT.                      | 01 quartely plans and reports prepared for submission to MFPED using the OBT.             |  |  |
|                       | 1 DDP and 16 Lower local government plans prepared and submitted to council for approval.          | 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. |  |  |
|                       | Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP) | Review,intergrate and prepare the district annual workplans - PAF                         |  |  |
|                       | Review,intergrate and prepare the district annual workplans - PAF                                  | Conduct three   |  |  |

*Expenditure*

|                               |              |                        |              |                        |              |
|-------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel inland          | <b>4,000</b> |                        | 3,608        |                        | 90.2%        |
| 221002 Workshops and Seminars | <b>2,913</b> |                        | 1,200        |                        | 41.2%        |
| <i>Wage Rec't:</i>            |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>        | <b>6,913</b> | <i>Non Wage Rec't:</i> | 4,808        | <i>Non Wage Rec't:</i> | 69.6%        |
| <i>Domestic Dev't:</i>        |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>           |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                  | <b>6,913</b> | <b>Total</b>           | <b>4,808</b> | <b>Total</b>           | <b>69.6%</b> |

**Output: Statistical data collection**

|                       |                              |   |   |     |
|-----------------------|------------------------------|---|---|-----|
| Non Standard Outputs: | Prepare Statistical Abstract | Planned for next quarter when funds permits | 0 | N/A |
|-----------------------|------------------------------|---|---|-----|

*Expenditure*

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

**Output: Development Planning**

|   |  |
|---|--|
| 0 | Some of the Planned activities were scheduled to the next quarter due to limited funding |
|---|--|

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**10. Planning**

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

*Expenditure*

|  |               |                              |                              |
|--|---------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars                            | <b>7,500</b>  | 6,497                        | 86.6%                        |
| 221008 Computer supplies and Information Technology (IT) | <b>500</b>    | 403                          | 80.5%                        |
| 227001 Travel inland                                     | <b>7,461</b>  | 3,220                        | 43.2%                        |
| <i>Wage Rec't:</i>                                       |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>                                   | <b>10,439</b> | <i>Non Wage Rec't:</i> 7,219 | <i>Non Wage Rec't:</i> 69.2% |
| <i>Domestic Dev't:</i>                                   | <b>6,022</b>  | <i>Domestic Dev't:</i> 2,900 | <i>Domestic Dev't:</i> 48.2% |
| <i>Donor Dev't:</i>                                      |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>   | <b>16,461</b> | <b>Total</b> 10,119          | <b>Total</b> 61.5%           |

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

0 Implemented as planned

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | Conduct radio talk shows for LRDP<br>Bank Charges for LRDP,SDS<br>1 quarterly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusoji, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council,Kyarusoji Town Council and Kyenjojo Town Council under LGMSD, LRDP, SDS. | Paid Bank charges<br>Conducted monitoring under LRDP and LGMSD projects |  |  |
|                       | Conduct Technical back stopping in LLGs  |   |  |  |

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 221014 Bank Charges and other Bank related costs | <b>600</b>    | 200          | 33.3%        |
| 227001 Travel inland                             | <b>15,574</b> | 9,430        | 60.6%        |
| Wage Rec't:                                      |               | 0            | 0.0%         |
| Non Wage Rec't:                                  |               | 0            | 0.0%         |
| Domestic Dev't:                                  | <b>17,174</b> | 9,630        | 56.1%        |
| Donor Dev't:                                     |               | 0            | 0.0%         |
| <b>Total</b>                                     | <b>17,174</b> | <b>9,630</b> | <b>56.1%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Salaries for 3 staff paid, 2 tonnar cartridges,20 box files,3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings,office news papers bought daily | 3Q Salaries for 4staff paid, 2 tonnar cartridges,20 box files,3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings,office news papers | 0 | All activities were implemented as planned |
|-----------------------|--|---|---|--|

*Expenditure*

|                               |               |        |       |
|-------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | <b>40,360</b> | 30,270 | 75.0% |
|-------------------------------|---------------|--------|-------|

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

|   |               |                       |                       |  |
|---|---------------|-----------------------|-----------------------|--|
| 221007 Books, Periodicals & Newspapers                | <b>540</b>    | 365                   | 67.6%                 |  |
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,200</b>  | 600                   | 50.0%                 |  |
| 222001 Telecommunications                             | <b>3,120</b>  | 2,000                 | 64.1%                 |  |
| 227001 Travel inland                                  | <b>2,200</b>  | 2,263                 | 102.9%                |  |
| Wage Rec't:   | <b>40,360</b> | Wage Rec't: 30,270    | Wage Rec't: 75.0%     |  |
| Non Wage Rec't:                                       | <b>10,060</b> | Non Wage Rec't: 5,228 | Non Wage Rec't: 52.0% |  |
| Domestic Dev't:                                       |               | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>50,420</b> | <b>Total 35,498</b>   | <b>Total 70.4%</b>    |  |

**Output: Internal Audit**

|  |  |  |        |   |
|--|--|--|--------|---|
| No. of Internal Department Audits                  | 4 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufenjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)          | 3 (3 Quarterly audit report made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufenjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora) | 75.00  | late release of funds for implementation of field activities and limited training or knowledge to audit IFMS audit, |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2014 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufenjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora) | 29/4/2016 (Submission OF Three Quarterly Report)   | #Error |   |
| Non Standard Outputs:                              | 02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices   | Audit reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices   |        |   |

**Expenditure**

|                      |               |                        |                        |  |
|----------------------|---------------|------------------------|------------------------|--|
| 227001 Travel inland | <b>16,840</b> | 17,597                 | 104.5%                 |  |
| Wage Rec't:          |               | Wage Rec't: 0          | Wage Rec't: 0.0%       |  |
| Non Wage Rec't:      | <b>16,840</b> | Non Wage Rec't: 17,597 | Non Wage Rec't: 104.5% |  |
| Domestic Dev't:      |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%   |  |
| Donor Dev't:         |               | Donor Dev't: 0         | Donor Dev't: 0.0%      |  |
| <b>Total</b>         | <b>16,840</b> | <b>Total 17,597</b>    | <b>Total 104.5%</b>    |  |



**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**11. Internal Audit**

**Confirmation by Head of Department**

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

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

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

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

|                        |                   |                        |                   |                        |              |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>11,254,816</b> | <i>Wage Rec't:</i>     | 8,365,337         | <i>Wage Rec't:</i>     | 74.3%        |
| <i>Non Wage Rec't:</i> | <b>6,732,594</b>  | <i>Non Wage Rec't:</i> | 3,578,858         | <i>Non Wage Rec't:</i> | 53.2%        |
| <i>Domestic Dev't:</i> | <b>1,483,441</b>  | <i>Domestic Dev't:</i> | 479,861           | <i>Domestic Dev't:</i> | 32.3%        |
| <i>Donor Dev't:</i>    | <b>807,131</b>    | <i>Donor Dev't:</i>    | 329,717           | <i>Donor Dev't:</i>    | 40.9%        |
| <b>Total</b>           | <b>20,277,981</b> | <b>Total</b>           | <b>12,753,773</b> | <b>Total</b>           | <b>62.9%</b> |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location            | Source of Funding          | Status / Level | Budget         | Spent         |
|---|------------------------------|----------------------------|----------------|----------------|---------------|
| <b>LCIII: Bufunjo sub county</b>  |                              | <i>LCIV: Mwenge</i>        |                | <b>164,931</b> | <b>80,722</b> |
| <b>Sector: Works and Transport</b>  |                              |                            |                | <b>22,402</b>  | <b>9,634</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>                  |                              |                            |                | <b>22,402</b>  | <b>9,634</b>  |
| <i>Capital Purchases</i>  |                              |                            |                |                |               |
| <b>Output: Rural roads construction and rehabilitation</b>                      |                              |                            |                | <b>12,768</b>  | <b>0</b>      |
| LCII: Bigando   |                              |                            |                | 2,520          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                   |                              |                            |                |                |               |
| <b>Routine maintenance of Bufunjo-Bigando Sect. I (6.0Km)</b>                   | Bufunjo, Bigando Road        | Roads Rehabilitation Grant | N/A            | 2,520          | 0             |
| LCII: Kisangi   |                              |                            |                | 2,100          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                   |                              |                            |                |                |               |
| <b>Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km)</b>             | Kaiso                        | Roads Rehabilitation Grant | N/A            | 2,100          | 0             |
| LCII: Mbale   |                              |                            |                | 5,670          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                   |                              |                            |                |                |               |
| <b>Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. II (6.7Km)</b> |                              | Roads Rehabilitation Grant | N/A            | 2,814          | 0             |
| <b>Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. I (6.8Km)</b>  |                              | Roads Rehabilitation Grant | N/A            | 2,856          | 0             |
| LCII: Rwenjaza  |                              |                            |                | 2,478          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                   |                              |                            |                |                |               |
| <b>Routine maintenance of Bufunjo-Bigando sect. II (5.9Km)</b>                  | Bufunjo and bigando villages | Roads Rehabilitation Grant | N/A            | 2,478          | 0             |
| <i>Lower Local Services</i>   |                              |                            |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                          |                              |                            |                | <b>9,634</b>   | <b>9,634</b>  |
| LCII: Nyamanga  |                              |                            |                | 9,634          | 9,634         |
| Item: 263204 Transfers to other govt. units (Capital)                           |                              |                            |                |                |               |
| <b>Bufunjo Sub County</b>   |                              | Roads Rehabilitation Grant | N/A            | 9,634          | 9,634         |
| <b>Sector: Education</b>  |                              |                            |                | <b>116,060</b> | <b>63,469</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                           |                              |                            |                | <b>85,214</b>  | <b>41,475</b> |
| <i>Capital Purchases</i>  |                              |                            |                |                |               |
| <b>Output: Latrine construction and rehabilitation</b>                          |                              |                            |                | <b>22,035</b>  | <b>0</b>      |
| LCII: Bigando   |                              |                            |                | 11,017         | 0             |
| Item: 231002 Residential buildings (Depreciation)                               |                              |                            |                |                |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent         |
|---|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: Bufunjo sub county</b>  |                   | <i>LCIV: Mwenge</i>                    |                        | <b>164,931</b> | <b>80,722</b> |
| <b>Construction of 5 stance latrine at Bigando P/S</b>                    |                   | Conditional Grant to SFG               | Works Underway         | 11,017         | 0             |
| LCII: Kitega<br>Item: 231002 Residential buildings (Depreciation)         |                   |  |                        | 11,017         | 0             |
| <b>Construction of 5 stance latrine at Igongwe P/S</b>                    |                   | Conditional Grant to SFG               | Works Underway         | 11,017         | 0             |
| <i>Lower Local Services</i>   |                   |  |                        |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                         |                   |  |                        | <b>63,180</b>  | <b>41,475</b> |
| LCII: Bigando<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                        | 6,050          | 3,615         |
| <b>Bigando P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 6,050          | 3,615         |
|   |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Kisangi<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                        | 4,204          | 2,802         |
| <b>Kyentaama P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 4,204          | 2,802         |
|   |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Kitega<br>Item: 263311 Conditional transfers for Primary Education  |                   |  |                        | 18,117         | 11,103        |
| <b>Kyakahirwa P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 6,714          | 4,498         |
|   |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Igongwe P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 7,738          | 4,196         |
|   |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kitega P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 3,665          | 2,408         |
|   |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Mbale<br>Item: 263311 Conditional transfers for Primary Education   |                   |  |                        | 14,825         | 10,209        |
| <b>Rwenjaza P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 4,142          | 3,054         |
|   |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Mbale P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 7,621          | 4,584         |
|   |                   |  | (Transfer of UPEfunds) |                |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level         | Budget         | Spent         |
|--|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: Bufunjo sub county</b>   |                   | <i>LCIV: Mwenge</i>                      |                        | <b>164,931</b> | <b>80,722</b> |
| <b>Kitabona P/S</b>  |                   | Conditional Grant to Primary Education   | N/A                    | 3,062          | 2,571         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Nyabirongo<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                        | 10,574         | 7,119         |
| <b>Nyabirongo P/S</b>  |                   | Conditional Grant to Primary Education   | N/A                    | 6,824          | 3,807         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Nsanja P/S</b>  |                   | Conditional Grant to Primary Education   | N/A                    | 3,751          | 3,312         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Nyamanga<br>Item: 263311 Conditional transfers for Primary Education   |                   |  |                        | 9,409          | 6,628         |
| <b>Bukongwa P/S</b>  |                   | Conditional Grant to Primary Education   | N/A                    | 3,453          | 2,363         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kagoma P/S</b>  |                   | Conditional Grant to Primary Education   | N/A                    | 5,956          | 4,265         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>LG Function: Secondary Education</b>                                      |                   |  |                        | <b>30,846</b>  | <b>21,993</b> |
| <i>Lower Local Services</i>  |                   |  |                        |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                |                   |  |                        | <b>30,846</b>  | <b>21,993</b> |
| LCII: Nyabirongo<br>Item: 263319 Conditional transfers for Secondary Schools |                   |  |                        | 30,846         | 21,993        |
| <b>Bufunjo Seed SS</b>   |                   | Conditional Grant to Secondary Education | N/A                    | 30,846         | 21,993        |
|  |                   |  | (Transfers of USE)     |                |               |
| <b>Sector: Health</b>  |                   |  |                        | <b>26,468</b>  | <b>7,620</b>  |
| <b>LG Function: Primary Healthcare</b>                                       |                   |  |                        | <b>26,468</b>  | <b>7,620</b>  |
| <i>Lower Local Services</i>  |                   |  |                        |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |                   |  |                        | <b>26,468</b>  | <b>7,620</b>  |
| LCII: Bigando<br>Item: 263313 Conditional transfers for PHC- Non wage        |                   |  |                        | 26,468         | 7,620         |
| <b>Bufunjo HCIII</b>   |                   | Conditional Grant to PHC- Non wage       | N/A                    | 26,468         | 7,620         |
|  |                   |  | (Transfer toPHCn wage) |                |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location             | Source of Funding          | Status / Level | Budget         | Spent          |
|---|-------------------------------|----------------------------|----------------|----------------|----------------|
| <b>LCIII: Bugaaki sub county</b>  |                               | <i>LCIV: Mwenge</i>        |                | <b>353,525</b> | <b>227,892</b> |
| <b>Sector: Works and Transport</b>  |                               |                            |                | <b>74,414</b>  | <b>56,810</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>              |                               |                            |                | <b>74,414</b>  | <b>56,810</b>  |
| <i>Capital Purchases</i>  |                               |                            |                |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>                  |                               |                            |                | <b>65,002</b>  | <b>47,398</b>  |
| LCII: Hiima   |                               |                            |                | 3,864          | 0              |
| Item: 231003 Roads and bridges (Depreciation)                               |                               |                            |                |                |                |
| <b>Routine maintenance of Kiburara</b>                                      |                               | Roads Rehabilitation Grant | N/A            | 1,344          | 0              |
| <b>Kiburara-Orubanza 3.2Km</b>  |                               |                            |                |                |                |
| <b>Routine maintenance of Mirongo villages</b>                              |                               | Roads Rehabilitation Grant | N/A            | 2,520          | 0              |
| <b>Kasunga-Mirongo sect I (6.0Km)</b>                                       |                               |                            |                |                |                |
| LCII: Kasenyi   |                               |                            |                | 1,890          | 0              |
| Item: 231003 Roads and bridges (Depreciation)                               |                               |                            |                |                |                |
| <b>Routine maintenance of Kijura, Busasa villages</b>                       |                               | Roads Rehabilitation Grant | N/A            | 1,890          | 0              |
| <b>Kagorogoro-Mabale-Kijura Sect I (4.5Km)</b>                              |                               |                            |                |                |                |
| LCII: Kyabagonza  |                               |                            |                | 2,520          | 0              |
| Item: 231003 Roads and bridges (Depreciation)                               |                               |                            |                |                |                |
| <b>Routine maintenance of Kasunga</b>                                       |                               | Roads Rehabilitation Grant | N/A            | 2,520          | 0              |
| <b>Kasunga-Mirongo sect II (6.0Km)</b>                                      |                               |                            |                |                |                |
| LCII: Kyabaranga  |                               |                            |                | 54,208         | 47,398         |
| Item: 231003 Roads and bridges (Depreciation)                               |                               |                            |                |                |                |
| <b>Routine maintenance of Munobwa</b>                                       |                               | Roads Rehabilitation Grant | N/A            | 2,520          | 0              |
| <b>Nyamabuga-Munobwa sect II (6.0Km)</b>                                    |                               |                            |                |                |                |
| <b>Periodic maintenance of Nyamabuga-Munobwa 14Km of District Road (DR)</b> | Nyamabuga-Munobwa             | Roads Rehabilitation Grant | N/A            | 47,698         | 47,398         |
| <b>Routine maintenance of Kagorogoro, Mabaale villages</b>                  | Kagorogoro, Mabaale villages  | Roads Rehabilitation Grant | N/A            | 2,100          | 0              |
| <b>Kagorogoro-Mabale-Kijura sect II (5.0Km)</b>                             |                               |                            |                |                |                |
| <b>Routine maintenance of Kakongorano, Migamba villages</b>                 | Kakongorano, Migamba villages | Roads Rehabilitation Grant | N/A            | 1,890          | 0              |
| <b>Kagorogoro-Mabale-Kijura Sect III (4.5Km)</b>                            |                               |                            |                |                |                |
| LCII: Nyamabuga   |                               |                            |                | 2,520          | 0              |
| Item: 231003 Roads and bridges (Depreciation)                               |                               |                            |                |                |                |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent          |
|--|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Bugaaki sub county</b>                               |                   | <i>LCIV: Mwenge</i>                    |                        | <b>353,525</b> | <b>227,892</b> |
| <b>Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km)</b> | Nyamabuga         | Roads Rehabilitation Grant             | N/A                    | 2,520          | 0              |
| <i>Lower Local Services</i>                                    |                   |  |                        |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |  |                        | <b>9,412</b>   | <b>9,412</b>   |
| LCII: Kyabagonza   |                   |  |                        | 9,412          | 9,412          |
| Item: 263204 Transfers to other govt. units (Capital)          |                   |  |                        |                |                |
| <b>Bugaaki Sub County</b>                                      |                   | Roads Rehabilitation Grant             | N/A                    | 9,412          | 9,412          |
| <b>Sector: Education</b>                                       |                   |  |                        | <b>211,708</b> | <b>143,236</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |  |                        | <b>54,593</b>  | <b>36,425</b>  |
| <i>Lower Local Services</i>                                    |                   |  |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |  |                        | <b>54,593</b>  | <b>36,425</b>  |
| LCII: Hiima  |                   |  |                        | 11,755         | 7,265          |
| Item: 263311 Conditional transfers for Primary Education       |                   |  |                        |                |                |
| <b>Kyakatara P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 7,003          | 4,212          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Kagorogoro P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 4,751          | 3,052          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Kasenyi  |                   |  |                        | 6,722          | 4,521          |
| Item: 263311 Conditional transfers for Primary Education       |                   |  |                        |                |                |
| <b>Nyakasenyi P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 6,722          | 4,521          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Kyabaranga   |                   |  |                        | 7,887          | 5,112          |
| Item: 263311 Conditional transfers for Primary Education       |                   |  |                        |                |                |
| <b>Kyabaranga P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 7,887          | 5,112          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Mitoma   |                   |  |                        | 3,468          | 3,229          |
| Item: 263311 Conditional transfers for Primary Education       |                   |  |                        |                |                |
| <b>Kasamba P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 3,468          | 3,229          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Nyamabuga  |                   |  |                        | 15,459         | 10,260         |
| Item: 263311 Conditional transfers for Primary Education       |                   |  |                        |                |                |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level         | Budget         | Spent          |
|--|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Bugaaki sub county</b>                         |                   | <i>LCIV: Mwenge</i>                      |                        | <b>353,525</b> | <b>227,892</b> |
| <b>Kicuucu P/S</b>                                       |                   | Conditional Grant to Primary Education   | N/A                    | 6,354          | 4,256          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Buhemba P/S</b>                                       |                   | Conditional Grant to Primary Education   | N/A                    | 4,916          | 3,043          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Kisangi P/S</b>                                       |                   | Conditional Grant to Primary Education   | N/A                    | 4,188          | 2,960          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Rugombe Town Board                                 |                   |  |                        | 9,302          | 6,038          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |                |                |
| <b>Rwentuuha P/S</b>                                     |                   | Conditional Grant to Primary Education   | N/A                    | 9,302          | 6,038          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>LG Function: Secondary Education</b>                  |                   |  |                        | <b>157,115</b> | <b>106,810</b> |
| <i>Lower Local Services</i>                              |                   |  |                        |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                        | <b>157,115</b> | <b>106,810</b> |
| LCII: Hiima  |                   |  |                        | 128,160        | 86,897         |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                        |                |                |
| <b>Dreamland Bugaaki</b>                                 |                   | Conditional Grant to Secondary Education | N/A                    | 79,251         | 45,718         |
|  |                   |  | (Transfers of USE)     |                |                |
| <b>Camel High School</b>                                 |                   | Conditional Grant to Secondary Education | N/A                    | 48,909         | 41,179         |
|  |                   |  | (Transfers of USE)     |                |                |
| LCII: Nyamabuga  |                   |  |                        | 28,956         | 19,914         |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                        |                |                |
| <b>Buhemba SSS</b>                                       |                   | Conditional Grant to Secondary Education | N/A                    | 28,956         | 19,914         |
|  |                   |  | (Transfers of USE)     |                |                |
| <b>Sector: Health</b>                                    |                   |  |                        | <b>62,911</b>  | <b>27,847</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                        | <b>62,911</b>  | <b>27,847</b>  |
| <i>Lower Local Services</i>                              |                   |  |                        |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |  |                        | <b>36,473</b>  | <b>20,227</b>  |
| LCII: Butara   |                   |  |                        | 7,701          | 5,776          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                        |                |                |
| <b>Mabale Tea Factory Clinic HCII</b>                    |                   | Conditional Grant to NGO Hospitals       | N/A                    | 7,701          | 5,776          |
|  |                   |  | (Transfer to NGO Hosp) |                |                |
| LCII: Hiima  |                   |  |                        | 28,772         | 14,451         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                        |                |                |



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level            | Budget         | Spent          |
|--|-------------------|--|---------------------------|----------------|----------------|
| <b>LCIII: Bugaaki sub county</b>                         |                   | <i>LCIV: Mwenge</i>                    |                           | <b>353,525</b> | <b>227,892</b> |
| <b>Kyakatara HCIII</b>                                   |                   | Conditional Grant to<br>NGO Hospitals  | N/A                       | 21,071         | 8,676          |
|  |                   |  | (Transfer to NGO<br>Hosp) |                |                |
| <b>Kagorogoro SDA HCII</b>                               |                   | Conditional Grant to<br>NGO Hospitals  | N/A                       | 7,701          | 5,776          |
|  |                   |  | (Transfer to NGO<br>Hosp) |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                           | <b>26,438</b>  | <b>7,620</b>   |
| LCII: Nyamabuga  |                   |  |                           | 26,438         | 7,620          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                           |                |                |
| <b>Nyamabuga HCIII</b>                                   |                   | Conditional Grant to<br>PHC- Non wage  | N/A                       | 26,438         | 7,620          |
|  |                   |  | (Transfer toPHCn<br>wage) |                |                |
| <b>Sector: Water and Environment</b>                     |                   |  |                           | <b>4,491</b>   | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |  |                           | <b>4,491</b>   | <b>0</b>       |
| <i>Capital Purchases</i>                                 |                   |  |                           |                |                |
| <b>Output: Shallow well construction</b>                 |                   |  |                           | <b>4,491</b>   | <b>0</b>       |
| LCII: Mitoma   |                   |  |                           | 4,491          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                           |                |                |
| <b>4,491,185</b>   |                   | Conditional Grant to<br>PAF monitoring | Works Underway            | 4,491          | 0              |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                                       | Source of Funding          | Status / Level | Budget         | Spent          |
|---|---|----------------------------|----------------|----------------|----------------|
| <b>LCIII: Butiiti sub county</b>                                      |   | <i>LCIV: Mwenge</i>        |                | <b>317,856</b> | <b>233,021</b> |
| <b>Sector: Works and Transport</b>                                    |   |                            |                | <b>36,880</b>  | <b>26,678</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>        |   |                            |                | <b>36,880</b>  | <b>26,678</b>  |
| <i>Capital Purchases</i>  |   |                            |                |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>            |   |                            |                | <b>31,374</b>  | <b>21,173</b>  |
| LCII: Busanza   |   |                            |                | 1,932          | 0              |
| Item: 231003 Roads and bridges (Depreciation)                         |   |                            |                |                |                |
| <b>Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec II (4.6Km)</b>  | Mukunyu-Kaisamba  | Roads Rehabilitation Grant | N/A            | 1,932          | 0              |
| LCII: Butiiti   |   |                            |                | 24,906         | 21,173         |
| Item: 231003 Roads and bridges (Depreciation)                         |   |                            |                |                |                |
| <b>Emergency road works totalling to 5.7Km</b>                        | Rucwamiigo, Isunga villages                             | Roads Rehabilitation Grant | N/A            | 22,386         | 21,173         |
| <b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km)</b> | 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)                         |   |                            |                |                |                |
| <b>Routine maintenance of Kaihura-Kyongera-Kyarusozi sect I (6Km)</b> | Kaihura, Kyongera villages                              | Roads Rehabilitation Grant | N/A            | 2,520          | 0              |
| LCII: Isandara  |   |                            |                | 2,016          | 0              |
| Item: 231003 Roads and bridges (Depreciation)                         |   |                            |                |                |                |
| <b>Routine maintenance of Kaihura-Isandara 4.8Km</b>                  | Isandara, Kaihura villages                              | Roads Rehabilitation Grant | N/A            | 2,016          | 0              |
| <i>Lower Local Services</i>   |   |                            |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                |   |                            |                | <b>5,506</b>   | <b>5,506</b>   |
| LCII: Butiiti   |   |                            |                | 5,506          | 5,506          |
| Item: 263204 Transfers to other govt. units (Capital)                 |   |                            |                |                |                |
| <b>Butiiti sub county</b>   |   | Roads Rehabilitation Grant | N/A            | 5,506          | 5,506          |
| <b>Sector: Education</b>  |   |                            |                | <b>235,563</b> | <b>187,172</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                 |   |                            |                | <b>122,278</b> | <b>120,325</b> |
| <i>Capital Purchases</i>  |   |                            |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>              |   |                            |                | <b>73,780</b>  | <b>88,579</b>  |
| LCII: Butiiti   |   |                            |                | 62,909         | 88,579         |
| Item: 231001 Non Residential buildings (Depreciation)                 |   |                            |                |                |                |
| <b>Construction of 2 classroom block at Iborroga PS</b>               |   | Conditional Grant to SFG   | Not Started    | 62,909         | 88,579         |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent          |
|--|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Butiiti sub county</b>   |                   | <i>LCIV: Mwenge</i>                    |                        | <b>317,856</b> | <b>233,021</b> |
| LCII: Bwenzi   |                   |  |                        | 10,871         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                                      |                   |  |                        |                |                |
| <b>Retention of Construction of 2 classroom block with office &amp; store at Bwenzi Ps</b> | Bwenzi P/s        | Conditional Grant to SFG               | Completed              | 10,871         | 0              |
| <i>Lower Local Services</i>  |                   |  |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |                   |  |                        | <b>48,498</b>  | <b>31,746</b>  |
| LCII: Busanza  |                   |  |                        | 4,759          | 3,415          |
| Item: 263311 Conditional transfers for Primary Education                                   |                   |  |                        |                |                |
| <b>Busanza P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 4,759          | 3,415          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Butiiti  |                   |  |                        | 23,307         | 15,171         |
| Item: 263311 Conditional transfers for Primary Education                                   |                   |  |                        |                |                |
| <b>Galihuuma P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 4,056          | 2,764          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>St. Augustine's Dem P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 6,628          | 4,439          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Butiiti Girl's P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 5,369          | 3,229          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Butiiti Boys P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 7,254          | 4,740          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Bwenzi   |                   |  |                        | 3,563          | 2,506          |
| Item: 263311 Conditional transfers for Primary Education                                   |                   |  |                        |                |                |
| <b>Bwenzi P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 3,563          | 2,506          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Kaihura  |                   |  |                        | 16,869         | 10,655         |
| Item: 263311 Conditional transfers for Primary Education                                   |                   |  |                        |                |                |
| <b>Kaihura P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 8,450          | 4,996          |
|  |                   |  | (Transfer of UPEfunds) |                |                |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level         | Budget         | Spent          |
|--|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Butiiti sub county</b>                         |                   | <i>LCIV: Mwenge</i>                      |                        | <b>317,856</b> | <b>233,021</b> |
| <b>St. Mary' Kaihura P/S</b>                             |                   | Conditional Grant to Primary Education   | N/A                    | 8,419          | 5,659          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <i>LG Function: Secondary Education</i>                  |                   |  |                        | <b>113,286</b> | <b>66,847</b>  |
| <i>Lower Local Services</i>                              |                   |  |                        |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                        | <b>113,286</b> | <b>66,847</b>  |
| LCII: Butiiti  |                   |  |                        | 113,286        | 66,847         |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                        |                |                |
| <b>Madox SSS</b>   |                   | Conditional Grant to Secondary Education | N/A                    | 113,286        | 66,847         |
|  |                   |  | (Transfers of USE)     |                |                |
| <b>Sector: Health</b>                                    |                   |  |                        | <b>45,413</b>  | <b>19,171</b>  |
| <i>LG Function: Primary Healthcare</i>                   |                   |  |                        | <b>45,413</b>  | <b>19,171</b>  |
| <i>Lower Local Services</i>                              |                   |  |                        |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |  |                        | <b>24,426</b>  | <b>11,551</b>  |
| LCII: Butiiti  |                   |  |                        | 7,701          | 5,776          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                        |                |                |
| <b>St. Adolf HCII</b>                                    |                   | Conditional Grant to NGO Hospitals       | N/A                    | 7,701          | 5,776          |
|  |                   |  | (Transfer to NGO Hosp) |                |                |
| LCII: Kaihura  |                   |  |                        | 16,725         | 5,776          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                        |                |                |
| <b>Hope Again Medical Centre</b>                         |                   | Conditional Grant to NGO Hospitals       | N/A                    | 9,024          | 0              |
| <b>Kaihura Villa Maria HCII</b>                          |                   | Conditional Grant to NGO Hospitals       | N/A                    | 7,701          | 5,776          |
|  |                   |  | (Transfer to NGO Hosp) |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                        | <b>20,987</b>  | <b>7,620</b>   |
| LCII: Mukunyu  |                   |  |                        | 20,987         | 7,620          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                        |                |                |
| <b>Butiiti HCIII</b>                                     |                   | Conditional Grant to PHC- Non wage       | N/A                    | 20,987         | 7,620          |
|  |                   |  | (Transfer toPHCn wage) |                |                |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget        | Spent         |
|--|-------------------|--|------------------------|---------------|---------------|
| <b>LCIII: Butunduzi Sub county</b>                             |                   | <i>LCIV: Mwenge</i>                    |                        | <b>33,656</b> | <b>18,740</b> |
| <b>Sector: Works and Transport</b>                             |                   |  |                        | <b>5,295</b>  | <b>1,515</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |  |                        | <b>5,295</b>  | <b>1,515</b>  |
| <i>Capital Purchases</i>                                       |                   |  |                        |               |               |
| <b>Output: Rural roads construction and rehabilitation</b>     |                   |  |                        | <b>3,780</b>  | <b>0</b>      |
| LCII: Kanyinya   |                   |  |                        | 1,890         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                  |                   |  |                        |               |               |
| <b>Routine maintenance of</b>                                  | Butunduzi         | Roads Rehabilitation Grant             | N/A                    | 1,890         | 0             |
| <b>Rwibale-Butunduzi-Kanyinya sec IV (4.5Km)</b>               |                   |  |                        |               |               |
| LCII: Rugorra  |                   |  |                        | 1,890         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                  |                   |  |                        |               |               |
| <b>Routine maintenance of</b>                                  | Kanyinya          | Roads Rehabilitation Grant             | N/A                    | 1,890         | 0             |
| <b>Rwibale-Butunduzi-Kanyinya sec III (4.5Km)</b>              |                   |  |                        |               |               |
| <i>Lower Local Services</i>                                    |                   |  |                        |               |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |  |                        | <b>1,515</b>  | <b>1,515</b>  |
| LCII: Rugorra  |                   |  |                        | 1,515         | 1,515         |
| Item: 263204 Transfers to other govt. units (Capital)          |                   |  |                        |               |               |
| <b>Butunduzi sub county</b>                                    |                   | Roads Rehabilitation Grant             | N/A                    | 1,515         | 1,515         |
| <b>Sector: Education</b>                                       |                   |  |                        | <b>23,870</b> | <b>17,225</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |  |                        | <b>23,870</b> | <b>17,225</b> |
| <i>Lower Local Services</i>                                    |                   |  |                        |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |  |                        | <b>23,870</b> | <b>17,225</b> |
| LCII: Kanyinya   |                   |  |                        | 23,870        | 17,225        |
| Item: 263311 Conditional transfers for Primary Education       |                   |  |                        |               |               |
| <b>Nyabubaale P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 4,267         | 3,810         |
|  |                   |  | (Transfer of UPEfunds) |               |               |
| <b>Nyakatoma Parents P/S</b>                                   |                   | Conditional Grant to Primary Education | N/A                    | 5,877         | 4,027         |
|  |                   |  | (Transfer of UPEfunds) |               |               |
| <b>Rugorra P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 8,489         | 5,768         |
|  |                   |  | (Transfer of UPEfunds) |               |               |
| <b>Nyamabaale P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 5,236         | 3,620         |
|  |                   |  | (Transfer of UPEfunds) |               |               |
| <b>Sector: Water and Environment</b>                           |                   |  |                        | <b>4,491</b>  | <b>0</b>      |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                   | Status / Level | Budget        | Spent         |
|---|-------------------|-------------------------------------|----------------|---------------|---------------|
| <b>LCIII: Butunduzi Sub county</b>                    |                   | <i>LCIV: Mwenge</i>                 |                | <b>33,656</b> | <b>18,740</b> |
| <i>LG Function: Rural Water Supply and Sanitation</i> |                   |                                     |                | <i>4,491</i>  | <i>0</i>      |
| <i>Capital Purchases</i>                              |                   |                                     |                |               |               |
| <b>Output: Shallow well construction</b>              |                   |                                     |                | <b>4,491</b>  | <b>0</b>      |
| LCII: Nyakatoma                                       |                   |                                     |                | 4,491         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |                                     |                |               |               |
| <b>Construction of hand-dug shallow well 2</b>        |                   | Conditional Grant to PAF monitoring | N/A            | 4,491         | 0             |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level         | Budget         | Spent         |
|---|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: Butunduzi Town council</b>  |                   | <i>LCIV: Mwenge</i>                      |                        | <b>260,356</b> | <b>99,369</b> |
| <b>Sector: Works and Transport</b>  |                   |  |                        | <b>107,538</b> | <b>48,993</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>                                |                   |  |                        | <b>107,538</b> | <b>48,993</b> |
| <i>Lower Local Services</i>   |                   |  |                        |                |               |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>  |                   |  |                        | <b>107,538</b> | <b>48,993</b> |
| LCII: Butunduzi ward  |                   |  |                        | 107,538        | 48,993        |
| Item: 263204 Transfers to other govt. units (Capital)   |                   |  |                        |                |               |
| <b>Butunduzi Town council</b>   |                   | Roads Rehabilitation Grant               | N/A                    | 107,538        | 48,993        |
| <b>Sector: Education</b>  |                   |  |                        | <b>117,458</b> | <b>36,980</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>   |                   |  |                        | <b>80,816</b>  | <b>10,172</b> |
| <i>Capital Purchases</i>  |                   |  |                        |                |               |
| <b>Output: Classroom construction and rehabilitation</b>                                      |                   |  |                        | <b>65,746</b>  | <b>0</b>      |
| LCII: Butunduzi ward  |                   |  |                        | 2,837          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)   |                   |  |                        |                |               |
| <b>Retention of Construction of 2 classroom block with office &amp; store at Butunduzi Ps</b> | Butunduzi P/Sch   | Conditional Grant to SFG                 | Completed              | 2,837          | 0             |
| LCII: Rwibale ward  |                   |  |                        | 62,909         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)   |                   |  |                        |                |               |
| <b>Construction of 2 classroom block at Rwibaale PS</b>                                       |                   | Conditional Grant to SFG                 | N/A                    | 62,909         | 0             |
| <i>Lower Local Services</i>   |                   |  |                        |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>   |                   |  |                        | <b>15,070</b>  | <b>10,172</b> |
| LCII: Rwibale ward  |                   |  |                        | 15,070         | 10,172        |
| Item: 263311 Conditional transfers for Primary Education                                      |                   |  |                        |                |               |
| <b>Butunduuzi P/S</b>   |                   | Conditional Grant to Primary Education   | N/A                    | 8,990          | 6,076         |
| <b>Rwibaale P/S</b>   |                   | Conditional Grant to Primary Education   | N/A                    | 6,081          | 4,096         |
|   |                   |  | (Transfer of UPEfunds) |                |               |
|   |                   |  | (Transfer of UPEfunds) |                |               |
| <b>LG Function: Secondary Education</b>   |                   |  |                        | <b>36,642</b>  | <b>26,808</b> |
| <i>Lower Local Services</i>   |                   |  |                        |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>   |                   |  |                        | <b>36,642</b>  | <b>26,808</b> |
| LCII: Butunduzi ward  |                   |  |                        | 36,642         | 26,808        |
| Item: 263319 Conditional transfers for Secondary Schools                                      |                   |  |                        |                |               |
| <b>Butunduzi SSS</b>  |                   | Conditional Grant to Secondary Education | N/A                    | 36,642         | 26,808        |
|   |                   |  | (Transfers of USE)     |                |               |
| <b>Sector: Health</b>   |                   |  |                        | <b>35,360</b>  | <b>13,396</b> |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding    | Status / Level         | Budget         | Spent         |
|--|-------------------|----------------------|------------------------|----------------|---------------|
| <b>LCIII: Butunduzi Town council</b>                     |                   | <i>LCIV: Mwenge</i>  |                        | <b>260,356</b> | <b>99,369</b> |
| <i>LG Function: Primary Healthcare</i>                   |                   |                      |                        | <i>35,360</i>  | <i>13,396</i> |
| <i>Lower Local Services</i>                              |                   |                      |                        |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |                      |                        | <b>14,031</b>  | <b>5,776</b>  |
| LCII: Rwibale ward                                       |                   |                      |                        | 14,031         | 5,776         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                      |                        |                |               |
| <b>Rwibale Avemaria</b>                                  |                   | Conditional Grant to | N/A                    | 14,031         | 5,776         |
| <b>HCII</b>  |                   | NGO Hospitals        |                        |                |               |
|  |                   |                      | (Transfer to NGO Hosp) |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                      |                        | <b>21,329</b>  | <b>7,620</b>  |
| LCII: Butunduzi ward                                     |                   |                      |                        | 21,329         | 7,620         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                      |                        |                |               |
| <b>Butunduzi HCIII</b>                                   |                   | Conditional Grant to | N/A                    | 21,329         | 7,620         |
|  |                   | PHC- Non wage        |                        |                |               |
|  |                   |                      | (Transfer toPHCn wage) |                |               |



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location          | Source of Funding                      | Status / Level | Budget        | Spent         |
|--|----------------------------|--|----------------|---------------|---------------|
| <b>LCIII: Katooke sub county</b>                                       |                            | <i>LCIV: Mwenge</i>                    |                | <b>96,133</b> | <b>51,337</b> |
| <b>Sector: Works and Transport</b>                                     |                            |  |                | <b>14,835</b> | <b>10,285</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>         |                            |  |                | <b>14,835</b> | <b>10,285</b> |
| <i>Capital Purchases</i>   |                            |  |                |               |               |
| <b>Output: Rural roads construction and rehabilitation</b>             |                            |  |                | <b>5,320</b>  | <b>770</b>    |
| LCII: Enjeru   |                            |  |                | 1,890         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                          |                            |  |                |               |               |
| <b>Routine maintenance of Kaiganga-Kisangi-Nyakisi sect I (4.5Km)</b>  | Kaiganga, Kisangi villages | Roads Rehabilitation Grant             | N/A            | 1,890         | 0             |
| LCII: Nyakisi  |                            |  |                | 3,430         | 770           |
| Item: 231003 Roads and bridges (Depreciation)                          |                            |  |                |               |               |
| <b>Routine maintenance of Kaiganga-Kisangi-Nyakisi sect II (4.5Km)</b> | Nyakisi, Kaiganga villages | Roads Rehabilitation Grant             | N/A            | 1,890         | 0             |
| <b>Routine maintenance of Nyakisi-Rubango-Haikona sect I (5.5Km)</b>   | Nyakisi                    | Roads Rehabilitation Grant             | N/A            | 1,540         | 770           |
| <i>Lower Local Services</i>  |                            |  |                |               |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                 |                            |  |                | <b>9,515</b>  | <b>9,515</b>  |
| LCII: Nyakisi  |                            |  |                | 9,515         | 9,515         |
| Item: 263204 Transfers to other govt. units (Capital)                  |                            |  |                |               |               |
| <b>Katooke sub County</b>  |                            | Roads Rehabilitation Grant             | N/A            | 9,515         | 9,515         |
| <b>Sector: Education</b>   |                            |  |                | <b>55,842</b> | <b>37,312</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                  |                            |  |                | <b>55,842</b> | <b>37,312</b> |
| <i>Lower Local Services</i>  |                            |  |                |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                      |                            |  |                | <b>55,842</b> | <b>37,312</b> |
| LCII: Kafunda  |                            |  |                | 6,433         | 4,405         |
| Item: 263311 Conditional transfers for Primary Education               |                            |  |                |               |               |
| <b>Kafunda P/S</b>   |                            | Conditional Grant to Primary Education | N/A            | 6,433         | 4,405         |
| LCII: Kinogero   |                            |  |                | 9,745         | 6,294         |
| Item: 263311 Conditional transfers for Primary Education               |                            |  |                |               |               |
| <b>Iraara P/S</b>  |                            | Conditional Grant to Primary Education | N/A            | 5,314         | 3,681         |
| <b>Rukiizi P/S</b>   |                            | Conditional Grant to Primary Education | N/A            | 4,431         | 2,613         |
| LCII: Myeri  |                            |  |                | 11,943        | 7,823         |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget        | Spent         |
|--|-------------------|--|------------------------|---------------|---------------|
| <b>LCIII: Katooke sub county</b>                         |                   | <i>LCIV: Mwenge</i>                    |                        | <b>96,133</b> | <b>51,337</b> |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |               |               |
| <b>Kijugo P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 5,612         | 3,919         |
|  |                   |  | (Transfer of UPEfunds) |               |               |
| <b>Kijwiga P/S</b>                                       |                   | Conditional Grant to Primary Education | N/A                    | 6,331         | 3,904         |
|  |                   |  | (Transfer of UPEfunds) |               |               |
| LCII: Nyakisi  |                   |  |                        | 11,888        | 7,704         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |               |               |
| <b>Nyakisi P/S</b>                                       |                   | Conditional Grant to Primary Education | N/A                    | 4,556         | 2,933         |
|  |                   |  | (Transfer of UPEfunds) |               |               |
| <b>Buhuura P/S</b>                                       |                   | Conditional Grant to Primary Education | N/A                    | 7,332         | 4,771         |
|  |                   |  | (Transfer of UPEfunds) |               |               |
| LCII: Rubango  |                   |  |                        | 2,836         | 2,475         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |               |               |
| <b>Rubango P/S</b>                                       |                   | Conditional Grant to Primary Education | N/A                    | 2,836         | 2,475         |
|  |                   |  | (Transfer of UPEfunds) |               |               |
| LCII: Rwamukoora   |                   |  |                        | 12,998        | 8,610         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |               |               |
| <b>Rwamukoora P/S</b>                                    |                   | Conditional Grant to Primary Education | N/A                    | 6,347         | 4,272         |
|  |                   |  | (Transfer of UPEfunds) |               |               |
| <b>Bwahurro P/S</b>                                      |                   | Conditional Grant to Primary Education | N/A                    | 6,652         | 4,338         |
|  |                   |  | (Transfer of UPEfunds) |               |               |
| <b>Sector: Health</b>                                    |                   |  |                        | <b>7,491</b>  | <b>3,740</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                        | <b>7,491</b>  | <b>3,740</b>  |
| <i>Lower Local Services</i>                              |                   |  |                        |               |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                        | <b>7,491</b>  | <b>3,740</b>  |
| LCII: Myeri  |                   |  |                        | 7,491         | 3,740         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                        |               |               |
| <b>Myeri HCII</b>  |                   | Conditional Grant to PHC- Non wage     | N/A                    | 7,491         | 3,740         |
|  |                   |  | (Transfer toPHCn wage) |               |               |
| <b>Sector: Water and Environment</b>                     |                   |  |                        | <b>17,965</b> | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |  |                        | <b>17,965</b> | <b>0</b>      |
| <i>Capital Purchases</i>                                 |                   |  |                        |               |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                     | Specific Location | Source of Funding                    | Status / Level | Budget        | Spent         |
|---|-------------------|--------------------------------------|----------------|---------------|---------------|
| <b>LCIII: Katooke sub county</b>                |                   | <i>LCIV: Mwenge</i>                  |                | <b>96,133</b> | <b>51,337</b> |
| <b>Output: Shallow well construction</b>        |                   |                                      |                | <b>17,965</b> | <b>0</b>      |
| LCII: Kinogero                                  |                   |                                      |                | 8,982         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)  |                   |                                      |                |               |               |
| <b>Construction of hand-dug shallow well 3</b>  |                   | Conditional Grant to PAF monitoring  | N/A            | 4,491         | 0             |
| <b>Construction of hand-dug shallow well 10</b> |                   | Conditional transfer for Rural Water | N/A            | 4,491         | 0             |
| LCII: Myeri                                     |                   |                                      |                | 4,491         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)  |                   |                                      |                |               |               |
| <b>Construction of hand-dug shallow well 4</b>  |                   | Conditional Grant to PAF monitoring  | N/A            | 4,491         | 0             |
| LCII: Rwamukoora                                |                   |                                      |                | 4,491         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)  |                   |                                      |                |               |               |
| <b>Construction of hand-dug shallow well 5</b>  |                   | Conditional Grant to PAF monitoring  | N/A            | 4,491         | 0             |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent          |
|---|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Katooke Town council</b>                                  |                   | <i>LCIV: Mwenge</i>                    |                        | <b>435,028</b> | <b>178,649</b> |
| <b>Sector: Works and Transport</b>                                  |                   |  |                        | <b>107,967</b> | <b>49,203</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>      |                   |  |                        | <b>107,967</b> | <b>49,203</b>  |
| <i>Lower Local Services</i>   |                   |  |                        |                |                |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>                |                   |  |                        | <b>107,967</b> | <b>49,203</b>  |
| LCII: Katooke ward  |                   |  |                        | 107,967        | 49,203         |
| Item: 263204 Transfers to other govt. units (Capital)               |                   |  |                        |                |                |
| <b>Katooke Town council</b>   |                   | Roads Rehabilitation Grant             | N/A                    | 107,967        | 49,203         |
| <b>Sector: Education</b>  |                   |  |                        | <b>301,078</b> | <b>121,826</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>               |                   |  |                        | <b>148,796</b> | <b>15,091</b>  |
| <i>Capital Purchases</i>  |                   |  |                        |                |                |
| <b>Output: Classroom construction and rehabilitation</b>            |                   |  |                        | <b>125,818</b> | <b>0</b>       |
| LCII: Katooke ward  |                   |  |                        | 62,909         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)               |                   |  |                        |                |                |
| <b>Construction of 2 classroom block with office at Iborooga PS</b> |                   | Conditional Grant to SFG               | Not Started            | 62,909         | 0              |
| LCII: Mwaro ward  |                   |  |                        | 62,909         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)               |                   |  |                        |                |                |
| <b>Construction of 2 classroom block at Katembe PS</b>              | Katembe P/S       | Conditional Grant to SFG               | Being Procured         | 62,909         | 0              |
| <i>Lower Local Services</i>   |                   |  |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                   |                   |  |                        | <b>22,978</b>  | <b>15,091</b>  |
| LCII: Mwaro ward  |                   |  |                        | 22,978         | 15,091         |
| Item: 263311 Conditional transfers for Primary Education            |                   |  |                        |                |                |
| <b>Kahanda P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 4,024          | 2,721          |
|   |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Mukole P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 6,214          | 4,130          |
|   |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Katembe P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 5,377          | 3,644          |
|   |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Iborooga P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 7,363          | 4,596          |
|   |                   |  | (Transfer of UPEfunds) |                |                |
| <b>LG Function: Secondary Education</b>                             |                   |  |                        | <b>152,283</b> | <b>106,735</b> |
| <i>Lower Local Services</i>   |                   |  |                        |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                       |                   |  |                        | <b>152,283</b> | <b>106,735</b> |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level         | Budget         | Spent          |
|--|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Katooke Town council</b>                       |                   | <i>LCIV: Mwenge</i>                      |                        | <b>435,028</b> | <b>178,649</b> |
| LCII: Mwaro ward   |                   |  |                        | 152,283        | 106,735        |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                        |                |                |
| <b>Katooke Modern SSS</b>                                |                   | Conditional Grant to Secondary Education | N/A                    | 68,367         | 49,934         |
|  |                   |  | (Transfers of USE)     |                |                |
| <b>Katooke SSS</b>                                       |                   | Conditional Grant to Secondary Education | N/A                    | 83,916         | 56,801         |
|  |                   |  | (Transfers of USE)     |                |                |
| <b>Sector: Health</b>                                    |                   |  |                        | <b>25,982</b>  | <b>7,620</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                        | <b>25,982</b>  | <b>7,620</b>   |
| <i>Lower Local Services</i>                              |                   |  |                        |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                        | <b>25,982</b>  | <b>7,620</b>   |
| LCII: Katooke ward                                       |                   |  |                        | 25,982         | 7,620          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                        |                |                |
| <b>Katooke HCIII</b>                                     |                   | Conditional Grant to PHC- Non wage       | N/A                    | 25,982         | 7,620          |
|  |                   |  | (Transfer toPHCn wage) |                |                |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location          | Source of Funding          | Status / Level | Budget         | Spent         |
|--|----------------------------|----------------------------|----------------|----------------|---------------|
| <b>LCIII: Kigaraale sub county</b>                                     |                            | <i>LCIV: Mwenge</i>        |                | <b>222,673</b> | <b>69,791</b> |
| <b>Sector: Works and Transport</b>                                     |                            |                            |                | <b>71,461</b>  | <b>13,496</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>         |                            |                            |                | <b>71,461</b>  | <b>13,496</b> |
| <i>Capital Purchases</i>   |                            |                            |                |                |               |
| <b>Output: Rural roads construction and rehabilitation</b>             |                            |                            |                | <b>64,426</b>  | <b>6,462</b>  |
| LCII: Kigaraale  |                            |                            |                | 22,520         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                          |                            |                            |                |                |               |
| <b>Periodic Maintenance of Kifumbura-Kawanyana-Kabale 6.3Km of CAR</b> | Kifumbura-Kawanyana-Kabale | LGMSD (Former LGDP)        | N/A            | 20,000         | 0             |
| <b>Routine maintenance of Nyarukoma-Kyakatwire sect II (6.0Km)</b>     | Kyakasura                  | Roads Rehabilitation Grant | N/A            | 2,520          | 0             |
| LCII: Kikumiro   |                            |                            |                | 2,520          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                          |                            |                            |                |                |               |
| <b>Routine maintenance of Nyarukoma-Kyakatwire sect III (6.0Km)</b>    | Kigaraale                  | Roads Rehabilitation Grant | N/A            | 2,520          | 0             |
| LCII: Kyakatwire   |                            |                            |                | 39,386         | 6,462         |
| Item: 231003 Roads and bridges (Depreciation)                          |                            |                            |                |                |               |
| <b>Spot Improvement of Nyarukoma-Kyakatwire 11.4 Km DR</b>             |                            | Roads Rehabilitation Grant | N/A            | 36,866         | 6,462         |
| <b>Routine maintenance of Nyarukoma-Kyakatwire sect IV (6.0Km)</b>     | Kyakatwire                 | Roads Rehabilitation Grant | N/A            | 2,520          | 0             |
| <i>Lower Local Services</i>  |                            |                            |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                 |                            |                            |                | <b>7,034</b>   | <b>7,034</b>  |
| LCII: Kigaraale  |                            |                            |                | 7,034          | 7,034         |
| Item: 263204 Transfers to other govt. units (Capital)                  |                            |                            |                |                |               |
| <b>Kigaraale Sub County</b>  |                            | Roads Rehabilitation Grant | N/A            | 7,034          | 7,034         |
| <b>Sector: Education</b>   |                            |                            |                | <b>104,251</b> | <b>27,285</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                  |                            |                            |                | <b>104,251</b> | <b>27,285</b> |
| <i>Capital Purchases</i>   |                            |                            |                |                |               |
| <b>Output: Classroom construction and rehabilitation</b>               |                            |                            |                | <b>64,909</b>  | <b>0</b>      |
| LCII: Nyaibanda  |                            |                            |                | 64,909         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)                  |                            |                            |                |                |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent         |
|--|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: Kigaraale sub county</b>                       |                   | <i>LCIV: Mwenge</i>                    |                        | <b>222,673</b> | <b>69,791</b> |
| <b>Construction of 2 classroom block at Kengabi PS</b>   |                   | Conditional Grant to SFG               | Works Underway         | 64,909         | 0             |
| <i>Lower Local Services</i>                              |                   |  |                        |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                        | <b>39,342</b>  | <b>27,285</b> |
| LCII: Kigaraale  |                   |  |                        | 19,992         | 14,076        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |                |               |
| <b>Kahyoro P/S</b>                                       |                   | Conditional Grant to Primary Education | N/A                    | 2,625          | 1,766         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kabale "A" P/S</b>                                    |                   | Conditional Grant to Primary Education | N/A                    | 3,047          | 2,004         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kigaraale P/S</b>                                     |                   | Conditional Grant to Primary Education | N/A                    | 5,213          | 3,525         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Rwempike P/S</b>                                      |                   | Conditional Grant to Primary Education | N/A                    | 3,985          | 2,680         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kaburanda P/S</b>                                     |                   | Conditional Grant to Primary Education | N/A                    | 5,123          | 4,101         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Nyaibanda  |                   |  |                        | 19,350         | 13,209        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |                |               |
| <b>Kykatwire P/S</b>                                     |                   | Conditional Grant to Primary Education | N/A                    | 5,533          | 4,317         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Mwaro P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 4,400          | 2,947         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kengabi P/S</b>                                       |                   | Conditional Grant to Primary Education | N/A                    | 3,970          | 2,685         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Bwera P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 5,447          | 3,260         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Sector: Health</b>                                    |                   |  |                        | <b>26,504</b>  | <b>7,620</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                        | <b>26,504</b>  | <b>7,620</b>  |
| <i>Lower Local Services</i>                              |                   |  |                        |                |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                    | Status / Level         | Budget         | Spent         |
|--|------------------------------|--------------------------------------|------------------------|----------------|---------------|
| <b>LCIII: Kigaraale sub county</b>   |                              | <i>LCIV: Mwenge</i>                  |                        | <b>222,673</b> | <b>69,791</b> |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                       |                              |                                      |                        | <b>26,504</b>  | <b>7,620</b>  |
| LCII: Kigaraale  |                              |                                      |                        | 26,504         | 7,620         |
| Item: 263313 Conditional transfers for PHC- Non wage                           |                              |                                      |                        |                |               |
| <b>Kigaraale HCIII</b>   |                              | Conditional Grant to PHC- Non wage   | N/A                    | 26,504         | 7,620         |
|  |                              |                                      | (Transfer toPHCn wage) |                |               |
| <b>Sector: Water and Environment</b>   |                              |                                      |                        | <b>20,457</b>  | <b>21,390</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>                          |                              |                                      |                        | <b>20,457</b>  | <b>21,390</b> |
| <i>Capital Purchases</i>   |                              |                                      |                        |                |               |
| <b>Output: Construction of public latrines in RGCs</b>                         |                              |                                      |                        | <b>15,966</b>  | <b>13,667</b> |
| LCII: Nyaibanda  |                              |                                      |                        | 15,966         | 13,667        |
| Item: 231007 Other Fixed Assets (Depreciation)                                 |                              |                                      |                        |                |               |
| <b>Construction of 3-stance Public latrine at Mabira Trading Center Market</b> | Kyakatwire-Kyakatwire Market | Conditional transfer for Rural Water | Completed              | 15,966         | 13,667        |
| <b>Output: Shallow well construction</b>                                       |                              |                                      |                        | <b>4,491</b>   | <b>7,722</b>  |
| LCII: Kigaraale  |                              |                                      |                        | 4,491          | 7,722         |
| Item: 231007 Other Fixed Assets (Depreciation)                                 |                              |                                      |                        |                |               |
| <b>Construction of hand-dug shallow well 11</b>                                |                              | Conditional transfer for Rural Water | Completed              | 4,491          | 7,722         |
|  |                              |                                      | (Completed and in use) |                |               |



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location    | Source of Funding          | Status / Level | Budget         | Spent         |
|---|----------------------|----------------------------|----------------|----------------|---------------|
| <b>LCIII: Kihuura sub county</b>  |                      | <i>LCIV: Mwenge</i>        |                | <b>199,721</b> | <b>93,233</b> |
| <b>Sector: Works and Transport</b>                                      |                      |                            |                | <b>73,197</b>  | <b>59,493</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>          |                      |                            |                | <b>73,197</b>  | <b>59,493</b> |
| <i>Capital Purchases</i>  |                      |                            |                |                |               |
| <b>Output: Rural roads construction and rehabilitation</b>              |                      |                            |                | <b>67,212</b>  | <b>53,508</b> |
| LCII: Kyankaramata  |                      |                            |                | 63,852         | 53,508        |
| Item: 231003 Roads and bridges (Depreciation)                           |                      |                            |                |                |               |
| <b>Routine maintenance of Nyankimba-Busaiga 4.5Km</b>                   | Nyankimba            | Roads Rehabilitation Grant | N/A            | 1,260          | 0             |
| <b>Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km)</b>       | Mwaro                | Roads Rehabilitation Grant | N/A            | 2,100          | 0             |
| <b>Routine maintenance of Mukole-Kisangi-Kaiso sect II (5.0Km)</b>      | Mukole               | Roads Rehabilitation Grant | N/A            | 2,100          | 0             |
| <b>Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km)</b>      | Mwaro                | Roads Rehabilitation Grant | N/A            | 2,100          | 0             |
| <b>Periodic maintenance of Mukole-Kisangi-Kaiso 16KM DR</b>             | Mukole-Kisangi-Kaiso | Roads Rehabilitation Grant | N/A            | 54,192         | 53,508        |
| <b>Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km)</b>      | Kahanda              | Roads Rehabilitation Grant | N/A            | 2,100          | 0             |
| LCII: Matiri  |                      |                            |                | 3,360          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                           |                      |                            |                |                |               |
| <b>Routine maintenance of Matiri-Kawaruju-Kyamulimi sect I (4.0Km)</b>  | Matiri, kigunda      | Roads Rehabilitation Grant | N/A            | 1,680          | 0             |
| <b>Routine maintenance of Matiri-Kawaruju-Kyamulimi sect II (4.0Km)</b> | Kawaruju             | Roads Rehabilitation Grant | N/A            | 1,680          | 0             |
| <i>Lower Local Services</i>   |                      |                            |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                  |                      |                            |                | <b>5,985</b>   | <b>5,985</b>  |
| LCII: Kihuura   |                      |                            |                | 5,985          | 5,985         |
| Item: 263204 Transfers to other govt. units (Capital)                   |                      |                            |                |                |               |
| <b>Kihuura sub county</b>   |                      | Roads Rehabilitation Grant | N/A            | 5,985          | 5,985         |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent         |
|--|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: Kihuura sub county</b>                                   |                   | <i>LCIV: Mwenge</i>                    |                        | <b>199,721</b> | <b>93,233</b> |
| <b>Sector: Education</b>   |                   |  |                        | <b>105,560</b> | <b>30,001</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                   |  |                        | <b>105,560</b> | <b>30,001</b> |
| <i>Capital Purchases</i>   |                   |  |                        |                |               |
| <b>Output: Teacher house construction and rehabilitation</b>       |                   |  |                        | <b>58,837</b>  | <b>0</b>      |
| LCII: Kihuura  |                   |  |                        | 58,837         | 0             |
| Item: 231002 Residential buildings (Depreciation)                  |                   |  |                        |                |               |
| <b>Staff house construction with a kitchen at Buramba P/school</b> | Buramba P/sch     | Conditional Grant to SFG               | Completed              | 58,837         | 0             |
| <i>Lower Local Services</i>  |                   |  |                        |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                  |                   |  |                        | <b>46,722</b>  | <b>30,001</b> |
| LCII: Kawaruju   |                   |  |                        | 7,160          | 4,693         |
| Item: 263311 Conditional transfers for Primary Education           |                   |  |                        |                |               |
| <b>Kawaruju P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 7,160          | 4,693         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Kihuura  |                   |  |                        | 16,717         | 10,866        |
| Item: 263311 Conditional transfers for Primary Education           |                   |  |                        |                |               |
| <b>Kiregesa P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 6,175          | 4,131         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Buramba P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 4,501          | 3,013         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Bukora P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 6,042          | 3,722         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Kyankaramata   |                   |  |                        | 15,928         | 9,831         |
| Item: 263311 Conditional transfers for Primary Education           |                   |  |                        |                |               |
| <b>Kyankaramata P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 2,922          | 1,962         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Busaiga P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 4,540          | 3,027         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Gayobyo P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 8,466          | 4,843         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Matiri   |                   |  |                        | 6,917          | 4,611         |
| Item: 263311 Conditional transfers for Primary Education           |                   |  |                        |                |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                         | Status / Level            | Budget         | Spent         |
|--|-------------------|---|---------------------------|----------------|---------------|
| <b>LCIII: Kihuura sub county</b>                         |                   | <i>LCIV: Mwenge</i>                       |                           | <b>199,721</b> | <b>93,233</b> |
| Marumbu P/S  |                   | Conditional Grant to<br>Primary Education | N/A                       | 6,917          | 4,611         |
|  |                   |   | (Transfer of<br>UPEfunds) |                |               |
| <b>Sector: Health</b>                                    |                   |   |                           | <b>7,491</b>   | <b>3,740</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |   |                           | <b>7,491</b>   | <b>3,740</b>  |
| <i>Lower Local Services</i>                              |                   |   |                           |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |   |                           | <b>7,491</b>   | <b>3,740</b>  |
| LCII: Kyankaramata                                       |                   |   |                           | 7,491          | 3,740         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |   |                           |                |               |
| <b>Kyankaramata HCII</b>                                 |                   | Conditional Grant to<br>PHC- Non wage     | N/A                       | 7,491          | 3,740         |
|  |                   |   | (Transfer toPHCn<br>wage) |                |               |
| <b>Sector: Water and Environment</b>                     |                   |   |                           | <b>13,474</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |   |                           | <b>13,474</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                 |                   |   |                           |                |               |
| <b>Output: Shallow well construction</b>                 |                   |   |                           | <b>13,474</b>  | <b>0</b>      |
| LCII: Kihuura  |                   |   |                           | 4,491          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |   |                           |                |               |
| <b>Construction of hand-<br/>dug shallow well 12</b>     |                   | Conditional transfer for<br>Rural Water   | N/A                       | 4,491          | 0             |
| LCII: Kijweeka   |                   |   |                           | 4,491          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |   |                           |                |               |
| <b>Construction of hand-<br/>dug shallow well 6</b>      |                   | Conditional Grant to<br>PAF monitoring    | N/A                       | 4,491          | 0             |
| LCII: Matiri   |                   |   |                           | 4,491          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |   |                           |                |               |
| <b>Construction of hand-<br/>dug shallow well 13</b>     |                   | Conditional transfer for<br>Rural Water   | N/A                       | 4,491          | 0             |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location    | Source of Funding          | Status / Level | Budget         | Spent         |
|--|----------------------|----------------------------|----------------|----------------|---------------|
| <b>LCIII: Kisojo sub county</b>  |                      | <i>LCIV: Mwenge</i>        |                | <b>183,049</b> | <b>89,753</b> |
| <b>Sector: Works and Transport</b>   |                      |                            |                | <b>16,030</b>  | <b>7,588</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>               |                      |                            |                | <b>16,030</b>  | <b>7,588</b>  |
| <i>Capital Purchases</i>   |                      |                            |                |                |               |
| <b>Output: Rural roads construction and rehabilitation</b>                   |                      |                            |                | <b>8,442</b>   | <b>0</b>      |
| LCII: Kigunda  |                      |                            |                | 3,360          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                |                      |                            |                |                |               |
| <b>Routine maintenance of Matiri-Kawaraju-Kyamulimi sect III (4.0Km)</b>     | Kyamulimi            | Roads Rehabilitation Grant | N/A            | 1,680          | 0             |
| <b>Routine maintenance of Matiri-Kawaraju-Kyamulimi sect IV (4Km)</b>        | Kigunda              | Roads Rehabilitation Grant | N/A            | 1,680          | 0             |
| LCII: Kisojo   |                      |                            |                | 2,982          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                |                      |                            |                |                |               |
| <b>Routine maintenance of Kaitabarogo-Kitabona sect. II (3.4Km)</b>          | Kaitabarogo-Kitabona | Roads Rehabilitation Grant | N/A            | 1,260          | 0             |
| <b>Routine maintenance of Kaitabarogo-Kitabona sect. I (4.1Km)</b>           |                      | Roads Rehabilitation Grant | N/A            | 1,722          | 0             |
| LCII: Rwaitengya   |                      |                            |                | 2,100          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                |                      |                            |                |                |               |
| <b>Routine maintenance of Kifumbura-Mirambi-Rwaitengya sec.II (5.0Km) DR</b> |                      | Roads Rehabilitation Grant | N/A            | 2,100          | 0             |
| <i>Lower Local Services</i>  |                      |                            |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                       |                      |                            |                | <b>7,588</b>   | <b>7,588</b>  |
| LCII: Kisojo   |                      |                            |                | 7,588          | 7,588         |
| Item: 263204 Transfers to other govt. units (Capital)                        |                      |                            |                |                |               |
| <b>Kisojo sub county</b>   |                      | Roads Rehabilitation Grant | N/A            | 7,588          | 7,588         |
| <b>Sector: Education</b>   |                      |                            |                | <b>118,374</b> | <b>66,943</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                        |                      |                            |                | <b>59,426</b>  | <b>28,566</b> |
| <i>Capital Purchases</i>   |                      |                            |                |                |               |
| <b>Output: Latrine construction and rehabilitation</b>                       |                      |                            |                | <b>11,017</b>  | <b>0</b>      |
| LCII: Kisojo   |                      |                            |                | 11,017         | 0             |
| Item: 231002 Residential buildings (Depreciation)                            |                      |                            |                |                |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent         |
|--|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: Kisojo sub county</b>                              |                   | <i>LCIV: Mwenge</i>                    |                        | <b>183,049</b> | <b>89,753</b> |
| <b>Construction of 5 stance latrine at Kirongo P/S</b>       |                   | Conditional Grant to SFG               | Works Underway         | 11,017         | 0             |
| <b>Output: Teacher house construction and rehabilitation</b> |                   |  |                        | <b>6,094</b>   | <b>0</b>      |
| LCII: Kitongole  |                   |  |                        | 6,094          | 0             |
| Item: 231002 Residential buildings (Depreciation)            |                   |  |                        |                |               |
| <b>Retention for staff house at Kiswarra PS</b>              |                   | Conditional Grant to SFG               | Completed              | 6,094          | 0             |
| <i>Lower Local Services</i>                                  |                   |  |                        |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                   |  |                        | <b>42,315</b>  | <b>28,566</b> |
| LCII: Kigunda  |                   |  |                        | 5,283          | 3,868         |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                        |                |               |
| <b>Kigunda P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 5,283          | 3,868         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Kikoda   |                   |  |                        | 6,347          | 4,326         |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                        |                |               |
| <b>Kikoda P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 6,347          | 4,326         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Kisojo   |                   |  |                        | 18,633         | 12,331        |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                        |                |               |
| <b>Kirongo P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 4,501          | 2,992         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kisojo P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 8,810          | 5,711         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kitagweta P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 5,322          | 3,628         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Rwaitengya   |                   |  |                        | 12,052         | 8,040         |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                        |                |               |
| <b>Kiswarra P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 3,977          | 2,609         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Rwaitengya P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 8,075          | 5,432         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>LG Function: Secondary Education</b>                      |                   |  |                        | <b>58,948</b>  | <b>38,378</b> |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                           | Status / Level | Budget                    | Spent         |
|--|-------------------|---|----------------|---------------------------|---------------|
| <b>LCIII: Kisojo sub county</b>                          |                   | <i>LCIV: Mwenge</i>                         |                | <b>183,049</b>            | <b>89,753</b> |
| <i>Lower Local Services</i>                              |                   |   |                |                           |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |   |                | <b>58,948</b>             | <b>38,378</b> |
| LCII: Kisojo   |                   |   |                | 58,948                    | 38,378        |
| Item: 263319 Conditional transfers for Secondary Schools |                   |   |                |                           |               |
| <b>Kisojo SSS</b>  |                   | Conditional Grant to<br>Secondary Education | N/A            | 58,948                    | 38,378        |
|  |                   |   |                | (Transfers of USE)        |               |
| <b>Sector: Health</b>                                    |                   |   |                | <b>39,662</b>             | <b>11,360</b> |
| <b>LG Function: Primary Healthcare</b>                   |                   |   |                | <b>39,662</b>             | <b>11,360</b> |
| <i>Lower Local Services</i>                              |                   |   |                |                           |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |   |                | <b>39,662</b>             | <b>11,360</b> |
| LCII: Kisojo   |                   |   |                | 25,171                    | 7,620         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |   |                |                           |               |
| <b>Kisojo HCIII</b>                                      |                   | Conditional Grant to<br>PHC- Non wage       | N/A            | 25,171                    | 7,620         |
|  |                   |   |                | (Transfer toPHCn<br>wage) |               |
| LCII: Rwaitengya   |                   |   |                | 14,491                    | 3,740         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |   |                |                           |               |
| <b>Rwaitengya HCII</b>                                   |                   | Conditional Grant to<br>PHC- Non wage       | N/A            | 14,491                    | 3,740         |
|  |                   |   |                | (Transfer toPHCn<br>wage) |               |
| <b>Sector: Water and Environment</b>                     |                   |   |                | <b>8,982</b>              | <b>3,861</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |   |                | <b>8,982</b>              | <b>3,861</b>  |
| <i>Capital Purchases</i>                                 |                   |   |                |                           |               |
| <b>Output: Shallow well construction</b>                 |                   |   |                | <b>8,982</b>              | <b>3,861</b>  |
| LCII: Kitongole  |                   |   |                | 8,982                     | 3,861         |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |   |                |                           |               |
| <b>Construction of hand-<br/>dug shallow well 7</b>      | Kitabona          | Conditional Grant to<br>PAF monitoring      | Completed      | 4,491                     | 3,861         |
|  |                   |   |                | (shallow well in<br>use)  |               |
| <b>Construction of hand-<br/>dug shallow well 14</b>     | New site          | Conditional transfer for<br>Rural Water     | N/A            | 4,491                     | 0             |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                  | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|------------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kyarusoji sub county</b>  |                                    | <i>LCIV: Mwenge</i>                     |                | <b>399,724</b> | <b>141,789</b> |
| <b>Sector: Works and Transport</b>  |                                    |   |                | <b>165,813</b> | <b>28,887</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>              |                                    |   |                | <b>165,813</b> | <b>28,887</b>  |
| <i>Capital Purchases</i>  |                                    |   |                |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>                  |                                    |   |                | <b>153,376</b> | <b>16,450</b>  |
| LCII: Barahija  |                                    |   |                | 39,200         | 0              |
| Item: 231003 Roads and bridges (Depreciation)                               |                                    |   |                |                |                |
| <b>Routine maintenance of Butara-Kyehara-Barahija sect I and II (9.2Km)</b> | Butara, Barahija, Kyehara villages | Roads Rehabilitation Grant              | N/A            | 3,900          | 0              |
| <b>Periodic maintenance of Butara-Kyehara-Barahija 9.2 Km DR</b>            | Mukonda, Kyakahiigwa villages      | Roads Rehabilitation Grant              | N/A            | 35,300         | 0              |
| LCII: Kasaba  |                                    |   |                | 4,200          | 0              |
| Item: 231003 Roads and bridges (Depreciation)                               |                                    |   |                |                |                |
| <b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect I (5Km)</b>         | Kibaale, Kasaba villages           | Roads Rehabilitation Grant              | N/A            | 2,100          | 0              |
| <b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km)</b>      | Kasaba, Kibaale villages           | Roads Rehabilitation Grant              | N/A            | 2,100          | 0              |
| LCII: Kigoyera  |                                    |   |                | 33,870         | 0              |
| Item: 231003 Roads and bridges (Depreciation)                               |                                    |   |                |                |                |
| <b>construction of Kigoyera-Kaswa-Kibbangali road</b>                       | 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)                               |                                    |   |                |                |                |
| <b>Routine maintenance of Kaihura-Kyongera-Kyarusoji sect II (6Km)</b>      | Kyongera villages                  | Roads Rehabilitation Grant              | N/A            | 2,520          | 0              |
| <b>Routine maintenance of Kaihura-Kyongera-Kyarusoji sect III (5.6Km)</b>   | Kaihura villages                   | Roads Rehabilitation Grant              | N/A            | 1,568          | 0              |
| <b>Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec I (4.6Km)</b>         | Mukunyu-Kaisamba                   | Roads Rehabilitation Grant              | N/A            | 1,932          | 0              |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location        | Source of Funding                      | Status / Level                | Budget         | Spent          |
|---|--------------------------|--|-------------------------------|----------------|----------------|
| <b>LCIII: Kyarusoji sub county</b>  |                          | <i>LCIV: Mwenge</i>                    |                               | <b>399,724</b> | <b>141,789</b> |
| <b>Periodic maintenance of Kaihura-Kyongera-Vaa 11Km DR</b>                     | Ntuntu, Mugoma villages  | Roads Rehabilitation Grant             | N/A                           | 41,778         | 0              |
| LCII: Mirambi<br>Item: 231003 Roads and bridges (Depreciation)                  |                          |  |                               | 28,308         | 16,450         |
| <b>Completion of Kibale-Siisa swamp-and opening of Kibaale-Kyembogo 3Km CAR</b> | Kibaale-Kyembogo 3Km CAR | LGMSD (Former LGDP)                    | N/A                           | 28,308         | 16,450         |
| <i>Lower Local Services</i>   |                          |  |                               |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                          |                          |  |                               | <b>12,437</b>  | <b>12,437</b>  |
| LCII: Binunda<br>Item: 263204 Transfers to other govt. units (Capital)          |                          |  |                               | 12,437         | 12,437         |
| <b>Kyarusoji sub county</b>   |                          | Roads Rehabilitation Grant             | N/A                           | 12,437         | 12,437         |
| <b>Sector: Education</b>  |                          |  |                               | <b>189,454</b> | <b>100,487</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                           |                          |  |                               | <b>189,454</b> | <b>100,487</b> |
| <i>Capital Purchases</i>  |                          |  |                               |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                        |                          |  |                               | <b>99,797</b>  | <b>40,600</b>  |
| LCII: Kigoyera<br>Item: 231001 Non Residential buildings (Depreciation)         |                          |  |                               | 99,797         | 40,600         |
| <b>Construction of 4 classroom block at Kajuma PS</b>                           |                          | Conditional Grant to SFG               | Works Underway                | 99,797         | 40,600         |
| <i>Lower Local Services</i>   |                          |  |                               |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                               |                          |  |                               | <b>89,657</b>  | <b>59,887</b>  |
| LCII: Barahijja<br>Item: 263311 Conditional transfers for Primary Education     |                          |  |                               | 8,385          | 6,187          |
| <b>Kanyabacope P/S</b>  |                          | Conditional Grant to Primary Education | N/A                           | 3,821          | 2,631          |
| <b>Barahijja P/S</b>  |                          | Conditional Grant to Primary Education | (Transfer of UPEfunds)<br>N/A | 4,564          | 3,557          |
| LCII: Binunda<br>Item: 263311 Conditional transfers for Primary Education       |                          |  | (Transfer of UPEfunds)        | 6,182          | 4,130          |
| <b>Nsinde P/S</b>   |                          | Conditional Grant to Primary Education | N/A                           | 6,182          | 4,130          |
| LCII: Kasaba<br>Item: 263311 Conditional transfers for Primary Education        |                          |  | (Transfer of UPEfunds)        | 12,451         | 8,339          |



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent          |
|--|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Kyarusoji sub county</b>   |                   | <i>LCIV: Mwenge</i>                    |                        | <b>399,724</b> | <b>141,789</b> |
| <b>Nyaruzigati P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 4,697          | 3,166          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Mparo P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 7,754          | 5,173          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Katambale<br>Item: 263311 Conditional transfers for Primary Education  |                   |  |                        | 12,248         | 7,852          |
| <b>Katambale P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 6,855          | 4,608          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Nyabusoji P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 5,393          | 3,244          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Kigoyera<br>Item: 263311 Conditional transfers for Primary Education   |                   |  |                        | 20,651         | 13,252         |
| <b>Igoma P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 6,675          | 4,830          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Kajuma P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 5,909          | 3,599          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Byeya P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 8,067          | 4,822          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Kyamugenyi<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                        | 6,067          | 4,086          |
| <b>Ncumbi P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 6,067          | 4,086          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Kyongera<br>Item: 263311 Conditional transfers for Primary Education   |                   |  |                        | 9,042          | 5,848          |
| <b>Kyongera P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 5,041          | 3,022          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Kaisamba P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 4,001          | 2,826          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Mirambi  |                   |  |                        | 14,632         | 10,193         |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent          |
|--|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Kyarusoji sub county</b>                       |                   | <i>LCIV: Mwenge</i>                    |                        | <b>399,724</b> | <b>141,789</b> |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |                |                |
| <b>Kyembogo P/S</b>                                      |                   | Conditional Grant to Primary Education | N/A                    | 8,286          | 6,249          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Nyaburaara P/S</b>                                    |                   | Conditional Grant to Primary Education | N/A                    | 6,347          | 3,944          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Sector: Health</b>                                    |                   |  |                        | <b>30,983</b>  | <b>12,416</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                        | <b>30,983</b>  | <b>12,416</b>  |
| <i>Lower Local Services</i>                              |                   |  |                        |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |  |                        | <b>23,492</b>  | <b>8,676</b>   |
| LCII: Kasaba   |                   |  |                        | 23,492         | 8,676          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                        |                |                |
| <b>Kyembogo Holy Cross HCIII</b>                         |                   | Conditional Grant to NGO Hospitals     | N/A                    | 23,492         | 8,676          |
|  |                   |  | (Transfer to NGO Hosp) |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                        | <b>7,491</b>   | <b>3,740</b>   |
| LCII: Kigoyera   |                   |  |                        | 7,491          | 3,740          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                        |                |                |
| <b>Kigoyera HCII</b>                                     |                   | Conditional Grant to PHC- Non wage     | N/A                    | 7,491          | 3,740          |
|  |                   |  | (Transfer toPHCn wage) |                |                |
| <b>Sector: Water and Environment</b>                     |                   |  |                        | <b>13,474</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |  |                        | <b>13,474</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                                 |                   |  |                        |                |                |
| <b>Output: Shallow well construction</b>                 |                   |  |                        | <b>13,474</b>  | <b>0</b>       |
| LCII: Kigoyera   |                   |  |                        | 4,491          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                        |                |                |
| <b>Construction of hand-dug shallow well 8</b>           |                   | Conditional Grant to PAF monitoring    | N/A                    | 4,491          | 0              |
| LCII: Kyamugenyi   |                   |  |                        | 4,491          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                        |                |                |
| <b>Construction of hand-dug shallow well 15</b>          |                   | Conditional transfer for Rural Water   | N/A                    | 4,491          | 0              |
| LCII: Mirambi  |                   |  |                        | 4,491          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                        |                |                |
| <b>Construction of hand-dug shallow well 16</b>          |                   | Conditional transfer for Rural Water   | N/A                    | 4,491          | 0              |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level         | Budget         | Spent          |
|---|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Kyarusoji Town council</b>                                  |                   | <i>LCIV: Mwenge</i>                      |                        | <b>306,698</b> | <b>145,715</b> |
| <b>Sector: Works and Transport</b>                                    |                   |  |                        | <b>98,866</b>  | <b>44,744</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>        |                   |  |                        | <b>98,866</b>  | <b>44,744</b>  |
| <i>Lower Local Services</i>   |                   |  |                        |                |                |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>                  |                   |  |                        | <b>98,866</b>  | <b>44,744</b>  |
| LCII: Kyarusoji ward  |                   |  |                        | 98,866         | 44,744         |
| Item: 263204 Transfers to other govt. units (Capital)                 |                   |  |                        |                |                |
| <b>Kyarusoji Town council</b>   |                   | Roads Rehabilitation Grant               | N/A                    | 98,866         | 44,744         |
| <b>Sector: Education</b>  |                   |  |                        | <b>113,520</b> | <b>69,824</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                 |                   |  |                        | <b>22,614</b>  | <b>14,327</b>  |
| <i>Lower Local Services</i>   |                   |  |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                     |                   |  |                        | <b>22,614</b>  | <b>14,327</b>  |
| LCII: Binunda   |                   |  |                        | 12,462         | 7,498          |
| Item: 263311 Conditional transfers for Primary Education              |                   |  |                        |                |                |
| <b>Kyarusoji P/S</b>  |                   | Conditional Grant to Primary Education   | N/A                    | 6,636          | 4,850          |
|   |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Webikere P/S</b>   |                   | Conditional Grant to Primary Education   | N/A                    | 5,826          | 2,648          |
|   |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Nyakitojo   |                   |  |                        | 10,152         | 6,829          |
| Item: 263311 Conditional transfers for Primary Education              |                   |  |                        |                |                |
| <b>Hamukuku P/S</b>   |                   | Conditional Grant to Primary Education   | N/A                    | 5,322          | 3,740          |
|   |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Kihumuro P/S</b>   |                   | Conditional Grant to Primary Education   | N/A                    | 4,830          | 3,089          |
|   |                   |  | (Transfer of UPEfunds) |                |                |
| <b>LG Function: Secondary Education</b>                               |                   |  |                        | <b>90,906</b>  | <b>55,498</b>  |
| <i>Lower Local Services</i>   |                   |  |                        |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                         |                   |  |                        | <b>90,906</b>  | <b>55,498</b>  |
| LCII: Binunda   |                   |  |                        | 90,906         | 55,498         |
| Item: 263319 Conditional transfers for Secondary Schools              |                   |  |                        |                |                |
| <b>Kyarusoji SSS</b>  |                   | Conditional Grant to Secondary Education | N/A                    | 90,906         | 55,498         |
|   |                   |  | (Transfers of USE)     |                |                |
| <b>Sector: Health</b>   |                   |  |                        | <b>94,312</b>  | <b>31,148</b>  |
| <b>LG Function: Primary Healthcare</b>                                |                   |  |                        | <b>94,312</b>  | <b>31,148</b>  |
| <i>Capital Purchases</i>  |                   |  |                        |                |                |
| <b>Output: OPD and other ward construction and rehabilitation</b>     |                   |  |                        | <b>32,289</b>  | <b>0</b>       |
| LCII: Kyarusoji ward  |                   |  |                        | 32,289         | 0              |
| Item: 281503 Engineering and Design Studies & Plans for capital works |                   |  |                        |                |                |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                         | Status / Level            | Budget         | Spent          |
|--|-------------------|---|---------------------------|----------------|----------------|
| <b>LCIII: Kyarusozzi Town council</b>                    |                   | <i>LCIV: Mwenge</i>                       |                           | <b>306,698</b> | <b>145,715</b> |
| <b>Kyarusozzi HCIV<br/>General Ward</b>                  |                   | Conditional Grant to<br>PHC - development | Not Started               | 32,289         | 0              |
| <i>Lower Local Services</i>                              |                   |   |                           |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |   |                           | <b>16,139</b>  | <b>8,676</b>   |
| LCII: Kyarusozzi ward                                    |                   |   |                           | 16,139         | 8,676          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |   |                           |                |                |
| <b>Mwenge Clinic HCIII</b>                               |                   | Conditional Grant to<br>NGO Hospitals     | N/A                       | 16,139         | 8,676          |
|  |                   |   | (Transfer to NGO<br>Hosp) |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |   |                           | <b>45,884</b>  | <b>22,472</b>  |
| LCII: Kyarusozzi ward                                    |                   |   |                           | 45,884         | 22,472         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |   |                           |                |                |
| <b>Kyarusozzi HCIV</b>                                   |                   | Conditional Grant to<br>PHC- Non wage     | N/A                       | 45,884         | 22,472         |
|  |                   |   | (Transfer toPHCn<br>wage) |                |                |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent          |
|--|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Kyenjojo Town council</b>  |                   | <i>LCIV: Mwenge</i>                    |                        | <b>773,311</b> | <b>403,027</b> |
| <b>Sector: Works and Transport</b>   |                   |  |                        | <b>163,901</b> | <b>66,549</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>                           |                   |  |                        | <b>163,901</b> | <b>66,549</b>  |
| <i>Capital Purchases</i>   |                   |  |                        |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>                               |                   |  |                        | <b>20,535</b>  | <b>0</b>       |
| LCII: Kasiina ward   |                   |  |                        | 20,535         | 0              |
| Item: 231003 Roads and bridges (Depreciation)  |                   |  |                        |                |                |
| <b>Fencing District HQs Land with chainlink phase V (including Retention of 400,000)</b> | District HQs Land | LGMSD (Former LGDP)                    | N/A                    | 20,535         | 0              |
| <i>Lower Local Services</i>  |                   |  |                        |                |                |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>                                     |                   |  |                        | <b>143,366</b> | <b>66,549</b>  |
| LCII: Ntooma ward  |                   |  |                        | 143,366        | 66,549         |
| Item: 263204 Transfers to other govt. units (Capital)                                    |                   |  |                        |                |                |
| <b>Kyenjojo Town council</b>   |                   | Roads Rehabilitation Grant             | N/A                    | 143,366        | 66,549         |
| <b>Sector: Education</b>   |                   |  |                        | <b>463,363</b> | <b>222,335</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                                    |                   |  |                        | <b>41,483</b>  | <b>28,407</b>  |
| <i>Lower Local Services</i>  |                   |  |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |                   |  |                        | <b>41,483</b>  | <b>28,407</b>  |
| LCII: Bucuni ward  |                   |  |                        | 6,433          | 4,304          |
| Item: 263311 Conditional transfers for Primary Education                                 |                   |  |                        |                |                |
| <b>Bucuni P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 6,433          | 4,304          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Hakatoma ward  |                   |  |                        | 3,336          | 2,128          |
| Item: 263311 Conditional transfers for Primary Education                                 |                   |  |                        |                |                |
| <b>Hakatoma P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 3,336          | 2,128          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Kasiina ward   |                   |  |                        | 15,321         | 10,613         |
| Item: 263311 Conditional transfers for Primary Education                                 |                   |  |                        |                |                |
| <b>Kyenjojo P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 9,201          | 6,325          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| <b>Katoosa P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 6,120          | 4,288          |
|  |                   |  | (Transfer of UPEfunds) |                |                |
| LCII: Kirongo ward   |                   |  |                        | 4,853          | 3,319          |
| Item: 263311 Conditional transfers for Primary Education                                 |                   |  |                        |                |                |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                        | Status / Level         | Budget         | Spent          |
|--|---------------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Kyenjojo Town council</b>  |                           | <i>LCIV: Mwenge</i>                      |                        | <b>773,311</b> | <b>403,027</b> |
| <b>Kyankuuta P/S</b>   |                           | Conditional Grant to Primary Education   | N/A                    | 4,853          | 3,319          |
|  |                           |  | (Transfer of UPEfunds) |                |                |
| LCII: Misandika ward<br>Item: 263311 Conditional transfers for Primary Education                 |                           |  |                        | 3,813          | 2,569          |
| <b>Nyamango P/S</b>  |                           | Conditional Grant to Primary Education   | N/A                    | 3,813          | 2,569          |
|  |                           |  | (Transfer of UPEfunds) |                |                |
| LCII: Ntooma ward<br>Item: 263311 Conditional transfers for Primary Education                    |                           |  |                        | 7,728          | 5,474          |
| <b>Rwentaiki P/S</b>   |                           | Conditional Grant to Primary Education   | N/A                    | 2,859          | 2,263          |
|  |                           |  | (Transfer of UPEfunds) |                |                |
| <b>Nyantungo P/S</b>   |                           | Conditional Grant to Primary Education   | N/A                    | 4,869          | 3,211          |
|  |                           |  | (Transfer of UPEfunds) |                |                |
| <b>LG Function: Secondary Education</b>  |                           |  |                        | <b>287,680</b> | <b>193,928</b> |
| <i>Lower Local Services</i>  |                           |  |                        |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>  |                           |  |                        | <b>287,680</b> | <b>193,928</b> |
| LCII: Kasiina ward<br>Item: 263319 Conditional transfers for Secondary Schools                   |                           |  |                        | 287,680        | 193,928        |
| <b>Kyenjojo Intergrated SSS</b>  |                           | Conditional Grant to Secondary Education | N/A                    | 72,211         | 51,255         |
|  |                           |  | (Transfers of USE)     |                |                |
| <b>ST.Adolf High School Katoosa</b>  |                           | Conditional Grant to Secondary Education | N/A                    | 92,808         | 68,699         |
|  |                           |  |                        |                |                |
| <b>Kyenjojo SSS</b>  |                           | Conditional Grant to Secondary Education | N/A                    | 122,661        | 73,973         |
|  |                           |  | (Transfers of USE)     |                |                |
| <b>LG Function: Skills Development</b>   |                           |  |                        | <b>134,200</b> | <b>0</b>       |
| <i>Lower Local Services</i>  |                           |  |                        |                |                |
| <b>Output: Tertiary Institutions Services (LLS)</b>  |                           |  |                        | <b>134,200</b> | <b>0</b>       |
| LCII: Misandika ward<br>Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools |                           |  |                        | 134,200        | 0              |
| <b>Transfer to Nyamango Technical School</b>   | Nyamango Technical School | Conditional Grant to Tertiary Salaries   | N/A                    | 134,200        | 0              |
| <b>Sector: Health</b>  |                           |  |                        | <b>110,250</b> | <b>107,575</b> |
| <b>LG Function: Primary Healthcare</b>   |                           |  |                        | <b>110,250</b> | <b>107,575</b> |
| <i>Capital Purchases</i>   |                           |  |                        |                |                |
| <b>Output: OPD and other ward construction and rehabilitation</b>                                |                           |  |                        | <b>0</b>       | <b>24,887</b>  |
| LCII: Kasiina ward<br>Item: 281503 Engineering and Design Studies & Plans for capital works      |                           |  |                        | 0              | 24,887         |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location              | Source of Funding                       | Status / Level                       | Budget         | Spent          |
|---|--------------------------------|---|--------------------------------------|----------------|----------------|
| <b>LCIII: Kyenjojo Town council</b>                       |                                | <i>LCIV: Mwenge</i>                     |                                      | <b>773,311</b> | <b>403,027</b> |
| <b>Kitchen at Kyenjojo General Hospital</b>               |                                | Conditional Grant to PHC - development  | Works Underway<br>(Const of Kitchen) | 0              | 24,887         |
| <i>Lower Local Services</i>                               |                                |   |                                      |                |                |
| <b>Output: District Hospital Services (LLS.)</b>          |                                |   |                                      | <b>110,250</b> | <b>82,688</b>  |
| LCII: Kasiina ward  |                                |   |                                      | 110,250        | 82,688         |
| Item: 263317 Conditional transfers for District Hospitals |                                |   |                                      |                |                |
| <b>Kyenjojo Hospital</b>                                  |                                | Conditional Grant to District Hospitals | N/A<br>(Transfer to Dist Hos)        | 110,250        | 82,688         |
| <b>Sector: Water and Environment</b>                      |                                |   |                                      | <b>35,797</b>  | <b>6,568</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>     |                                |   |                                      | <b>35,797</b>  | <b>6,568</b>   |
| <i>Capital Purchases</i>                                  |                                |   |                                      |                |                |
| <b>Output: Other Capital</b>                              |                                |   |                                      | <b>15,551</b>  | <b>6,568</b>   |
| LCII: Kasiina ward  |                                |   |                                      | 15,551         | 6,568          |
| Item: 231007 Other Fixed Assets (Depreciation)            |                                |   |                                      |                |                |
| <b>Retention for 2014/15 FY projects without defects</b>  | Kyenjojo district headquarters | Conditional transfer for Rural Water    | Completed                            | 15,551         | 6,568          |
| <b>Output: Borehole drilling and rehabilitation</b>       |                                |   |                                      | <b>20,245</b>  | <b>0</b>       |
| LCII: Kasiina ward  |                                |   |                                      | 20,245         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)            |                                |   |                                      |                |                |
| <b>Siting and drilling of borehole 1</b>                  |                                | Conditional transfer for Rural Water    | N/A                                  | 20,245         | 0              |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location           | Source of Funding                       | Status / Level | Budget         | Spent         |
|---|-----------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Nyabuharwa sub county</b>   |                             | <i>LCIV: Mwenge</i>                     |                | <b>237,904</b> | <b>75,082</b> |
| <b>Sector: Works and Transport</b>  |                             |   |                | <b>101,351</b> | <b>37,428</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>                |                             |   |                | <b>101,351</b> | <b>37,428</b> |
| <i>Capital Purchases</i>  |                             |   |                |                |               |
| <b>Output: Rural roads construction and rehabilitation</b>                    |                             |   |                | <b>94,475</b>  | <b>30,552</b> |
| LCII: Kabirizi  |                             |   |                | 2,352          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                 |                             |   |                |                |               |
| <b>Routine maintenance of Kasunga-Mirongo Sect III (5.6Km)</b>                | Mirongo., Kasunga villages  | Roads Rehabilitation Grant              | N/A            | 2,352          | 0             |
| LCII: Kaigoro   |                             |   |                | 18,160         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                 |                             |   |                |                |               |
| <b>Periodic Maintenance of Kaigoro-Busoro 4Km CAR</b>                         | Kaigoro-Busoro              | Other Transfers from Central Government | N/A            | 18,160         | 0             |
| LCII: Kinyantale  |                             |   |                | 2,100          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                 |                             |   |                |                |               |
| <b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect IV (5.0Km)</b>        | Nyantungo villages          | Roads Rehabilitation Grant              | N/A            | 2,100          | 0             |
| LCII: Mbaale  |                             |   |                | 2,100          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                 |                             |   |                |                |               |
| <b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sect III (5Km)</b>  | Kyakasura village           | Roads Rehabilitation Grant              | N/A            | 2,100          | 0             |
| LCII: Mugoma  |                             |   |                | 32,643         | 30,552        |
| Item: 231003 Roads and bridges (Depreciation)                                 |                             |   |                |                |               |
| <b>Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect III (5.0Km)</b> | Biheeche                    | Roads Rehabilitation Grant              | N/A            | 1,700          | 0             |
| <b>Spot improvement of Biheeche-Mugoma-Mbale 8.6Km DR</b>                     | Mbale, Karukujenge villages | Roads Rehabilitation Grant              | N/A            | 30,943         | 30,552        |
| LCII: Nyabuharwa  |                             |   |                | 2,100          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                 |                             |   |                |                |               |
| <b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km)</b>    | Nyabaganga                  | Roads Rehabilitation Grant              | N/A            | 2,100          | 0             |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location             | Source of Funding                       | Status / Level                | Budget         | Spent         |
|---|-------------------------------|---|-------------------------------|----------------|---------------|
| <b>LCIII: Nyabuharwa sub county</b>                                     |                               | <i>LCIV: Mwenge</i>                     |                               | <b>237,904</b> | <b>75,082</b> |
| LCII: Nyakarongo  |                               |   |                               | 35,021         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                           |                               |   |                               |                |               |
| <b>construction of Kamayojwa-Rubona-Muhangi road</b>                    | Kamayojwa-Rubona-Muhangi road | Other Transfers from Central Government | N/A                           | 30,401         | 0             |
| <b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect III (5.0Km)</b> | Ruhoko, Nyantungo villages    | Roads Rehabilitation Grant              | N/A                           | 2,100          | 0             |
| <b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect II (6.0Km)</b>  | Butiiti, Ruhoko villages      | Roads Rehabilitation Grant              | N/A                           | 2,520          | 0             |
| <i>Lower Local Services</i>   |                               |   |                               |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                  |                               |   |                               | <b>6,876</b>   | <b>6,876</b>  |
| LCII: Nyabuharwa  |                               |   |                               | 6,876          | 6,876         |
| Item: 263204 Transfers to other govt. units (Capital)                   |                               |   |                               |                |               |
| <b>Nyabuharwa sub</b>   |                               | Roads Rehabilitation Grant              | N/A                           | 6,876          | 6,876         |
| <b>Sector: Education</b>  |                               |   |                               | <b>110,561</b> | <b>30,174</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                   |                               |   |                               | <b>110,561</b> | <b>30,174</b> |
| <i>Capital Purchases</i>  |                               |   |                               |                |               |
| <b>Output: Classroom construction and rehabilitation</b>                |                               |   |                               | <b>63,912</b>  | <b>0</b>      |
| LCII: Kaigoro   |                               |   |                               | 63,912         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)                   |                               |   |                               |                |               |
| <b>Construction of 2 classroom block with office at Kyakayombya PS</b>  |                               | LGMSD (Former LGDP)                     | Not Started                   | 63,912         | 0             |
| <i>Lower Local Services</i>   |                               |   |                               |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                       |                               |   |                               | <b>46,649</b>  | <b>30,174</b> |
| LCII: Kabirizi  |                               |   |                               | 10,058         | 6,959         |
| Item: 263311 Conditional transfers for Primary Education                |                               |   |                               |                |               |
| <b>Kyakahyoro P/S</b>   |                               | Conditional Grant to Primary Education  | N/A                           | 5,987          | 4,207         |
| <b>Rwebijuza P/S</b>  |                               | Conditional Grant to Primary Education  | (Transfer of UPEfunds)<br>N/A | 4,071          | 2,751         |
| LCII: Kinyantale  |                               |   |                               | 3,399          | 2,387         |
| Item: 263311 Conditional transfers for Primary Education                |                               |   |                               |                |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent         |
|--|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: Nyabuharwa sub county</b>  |                   | <i>LCIV: Mwenge</i>                    |                        | <b>237,904</b> | <b>75,082</b> |
| <b>Rwabaganda P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 3,399          | 2,387         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Mbaale<br>Item: 263311 Conditional transfers for Primary Education     |                   |  |                        | 5,893          | 4,072         |
| <b>Makerere P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 5,893          | 4,072         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Mugoma<br>Item: 263311 Conditional transfers for Primary Education     |                   |  |                        | 9,104          | 5,763         |
| <b>Mugoma 'M' P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 4,822          | 2,983         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Biheeha P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 4,282          | 2,780         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Nyabuharwa<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                        | 5,369          | 3,528         |
| <b>Mirongo P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 5,369          | 3,528         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Nyakarongo<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                        | 12,826         | 7,465         |
| <b>Badiida</b>   |                   | Conditional Grant to Primary Education | N/A                    | 7,363          | 3,940         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kyakayombya P/S</b>   |                   | Conditional Grant to Primary Education | N/A                    | 5,463          | 3,525         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Sector: Health</b>  |                   |  |                        | <b>21,500</b>  | <b>7,480</b>  |
| <b>LG Function: Primary Healthcare</b>                                       |                   |  |                        | <b>21,500</b>  | <b>7,480</b>  |
| <i>Lower Local Services</i>  |                   |  |                        |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |                   |  |                        | <b>21,500</b>  | <b>7,480</b>  |
| LCII: Mbaale<br>Item: 263313 Conditional transfers for PHC- Non wage         |                   |  |                        | 7,491          | 3,740         |
| <b>Mbaale HCII</b>   |                   | Conditional Grant to PHC- Non wage     | N/A                    | 7,491          | 3,740         |
|  |                   |  | (Transfer toPHCn wage) |                |               |
| LCII: Nyakarongo<br>Item: 263313 Conditional transfers for PHC- Non wage     |                   |  |                        | 14,010         | 3,740         |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level            | Budget         | Spent         |
|---|-------------------|--|---------------------------|----------------|---------------|
| <b>LCIII: Nyabuharwa sub county</b>                   |                   | <i>LCIV: Mwenge</i>                    |                           | <b>237,904</b> | <b>75,082</b> |
| <b>Nyakarongo HCII</b>                                |                   | Conditional Grant to<br>PHC- Non wage  | N/A                       | 14,010         | 3,740         |
|   |                   |  | (Transfer toPHCn<br>wage) |                |               |
| <b>Sector: Water and Environment</b>                  |                   |  |                           | <b>4,491</b>   | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |  |                           | <b>4,491</b>   | <b>0</b>      |
| <i>Capital Purchases</i>                              |                   |  |                           |                |               |
| <b>Output: Shallow well construction</b>              |                   |  |                           | <b>4,491</b>   | <b>0</b>      |
| LCII: Kabirizi  |                   |  |                           | 4,491          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |  |                           |                |               |
| <b>Construction of hand-<br/>dug shallow well 9</b>   |                   | Conditional Grant to<br>PAF monitoring | N/A                       | 4,491          | 0             |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                     | Source of Funding          | Status / Level | Budget         | Spent         |
|---|---------------------------------------|----------------------------|----------------|----------------|---------------|
| <b>LCIII: Nyankwanzi sub county</b>                                     |                                       | <i>LCIV: Mwenge</i>        |                | <b>249,948</b> | <b>98,110</b> |
| <b>Sector: Works and Transport</b>                                      |                                       |                            |                | <b>85,587</b>  | <b>6,765</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>          |                                       |                            |                | <b>85,587</b>  | <b>6,765</b>  |
| <i>Capital Purchases</i>  |                                       |                            |                |                |               |
| <b>Output: Rural roads construction and rehabilitation</b>              |                                       |                            |                | <b>78,823</b>  | <b>0</b>      |
| LCII: Haikoona  |                                       |                            |                | 3,332          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                           |                                       |                            |                |                |               |
| <b>Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec I (4.6Km)</b> | Haikoona-Nyabikoni-Nyamwezi           | Roads Rehabilitation Grant | N/A            | 1,932          | 0             |
| <b>Routine maintenance of Nyakisi-Rubango-Haikona sect II (5.0Km)</b>   | Rubango                               | Roads Rehabilitation Grant | N/A            | 1,400          | 0             |
| LCII: Kisansa   |                                       |                            |                | 61,701         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                           |                                       |                            |                |                |               |
| <b>Periodic maintenance of Mabira-Kisansa 15.8Km DR</b>                 | Kakindo, kyakaromba, mubembe villgaes | Roads Rehabilitation Grant | N/A            | 59,993         | 0             |
| <b>Routine maintenance of Mabira-Kisansa sect I (6.1Km)</b>             | Karukujenge, Mabira villages          | Roads Rehabilitation Grant | N/A            | 1,708          | 0             |
| LCII: Kitaihuka   |                                       |                            |                | 5,558          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                           |                                       |                            |                |                |               |
| <b>Routine maintenance of Mabira-Kisansa sect III (6.1Km)</b>           | Kisansa                               | Roads Rehabilitation Grant | N/A            | 1,708          | 0             |
| <b>Routine maintenance of Mabira-Kisansa sect II(6.1Km)</b>             | Mubembe                               | Roads Rehabilitation Grant | N/A            | 1,708          | 0             |
| <b>Routine maintenance of Kakindo-Kyakaromba-Mubembe sec. I (5Km)</b>   |                                       | Roads Rehabilitation Grant | N/A            | 2,142          | 0             |
| LCII: Kyamutunzi  |                                       |                            |                | 6,300          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                           |                                       |                            |                |                |               |
| <b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km)</b>  | Kibaale, Kasaba villages              | Roads Rehabilitation Grant | N/A            | 2,100          | 0             |
| <b>Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km)</b> | Kasaba, Kankorogo villages            | Roads Rehabilitation Grant | N/A            | 2,100          | 0             |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location           | Source of Funding                      | Status / Level         | Budget         | Spent         |
|---|-----------------------------|--|------------------------|----------------|---------------|
| <b>LCIII: Nyankwanzi sub county</b>   |                             | <i>LCIV: Mwenge</i>                    |                        | <b>249,948</b> | <b>98,110</b> |
| <b>Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km)</b>     | Kibaale, Kasaba villages    | Roads Rehabilitation Grant             | N/A                    | 2,100          | 0             |
| LCII: Nyamyeezi<br>Item: 231003 Roads and bridges (Depreciation)            |                             |  |                        | 1,932          | 0             |
| <b>Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec II (4.5Km)</b>    | Haikoona-Nyabikoni-Nyamwezi | Roads Rehabilitation Grant             | N/A                    | 1,932          | 0             |
| <i>Lower Local Services</i>   |                             |  |                        |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                      |                             |  |                        | <b>6,765</b>   | <b>6,765</b>  |
| LCII: Haikoona<br>Item: 263204 Transfers to other govt. units (Capital)     |                             |  |                        | 6,765          | 6,765         |
| <b>Nyankwanzi sub county</b>  |                             | Roads Rehabilitation Grant             | N/A                    | 6,765          | 6,765         |
| <b>Sector: Education</b>  |                             |  |                        | <b>124,723</b> | <b>77,950</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                       |                             |  |                        | <b>61,927</b>  | <b>34,956</b> |
| <i>Capital Purchases</i>  |                             |  |                        |                |               |
| <b>Output: Latrine construction and rehabilitation</b>                      |                             |  |                        | <b>10,948</b>  | <b>0</b>      |
| LCII: Kisansa<br>Item: 231002 Residential buildings (Depreciation)          |                             |  |                        | 10,948         | 0             |
| <b>Construction of 5 stance latrine at Kisansa P/S</b>                      |                             | Conditional Grant to SFG               | Not Started            | 10,948         | 0             |
| <i>Lower Local Services</i>   |                             |  |                        |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                           |                             |  |                        | <b>50,979</b>  | <b>34,956</b> |
| LCII: Haikoona<br>Item: 263311 Conditional transfers for Primary Education  |                             |  |                        | 10,926         | 7,618         |
| <b>Kitaihuka P/S</b>  |                             | Conditional Grant to Primary Education | N/A                    | 6,081          | 3,793         |
|   |                             |  | (Transfer of UPEfunds) |                |               |
| <b>Rwensambya P/S</b>   |                             | Conditional Grant to Primary Education | N/A                    | 4,845          | 3,825         |
|   |                             |  | (Transfer of UPEfunds) |                |               |
| LCII: Kitaihuka<br>Item: 263311 Conditional transfers for Primary Education |                             |  |                        | 18,211         | 11,982        |
| <b>Mabira P/S</b>   |                             | Conditional Grant to Primary Education | N/A                    | 9,435          | 6,247         |
|   |                             |  | (Transfer of UPEfunds) |                |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level         | Budget         | Spent         |
|--|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: Nyankwanzi sub county</b>  |                   | <i>LCIV: Mwenge</i>                      |                        | <b>249,948</b> | <b>98,110</b> |
| <b>Rubona 'M' P/S</b>  |                   | Conditional Grant to Primary Education   | N/A                    | 3,117          | 2,120         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kisansa P/S</b>   |                   | Conditional Grant to Primary Education   | N/A                    | 5,659          | 3,615         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Kyamutunzi<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                        | 21,842         | 15,356        |
| <b>Kyamutunzi P/S</b>  |                   | Conditional Grant to Primary Education   | N/A                    | 6,519          | 3,967         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kyarugangama P/S</b>  |                   | Conditional Grant to Primary Education   | N/A                    | 3,814          | 3,438         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Nyamyezi P/S</b>  |                   | Conditional Grant to Primary Education   | N/A                    | 4,188          | 2,780         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Rukukuuru P/S</b>   |                   | Conditional Grant to Primary Education   | N/A                    | 3,188          | 2,090         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Nyankwanzi P/S</b>  |                   | Conditional Grant to Primary Education   | N/A                    | 4,134          | 3,081         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>LG Function: Secondary Education</b>                                      |                   |  |                        | <b>62,796</b>  | <b>42,994</b> |
| <i>Lower Local Services</i>  |                   |  |                        |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                |                   |  |                        | <b>62,796</b>  | <b>42,994</b> |
| LCII: Kitaihuka  |                   |  |                        | 62,796         | 42,994        |
| Item: 263319 Conditional transfers for Secondary Schools                     |                   |  |                        |                |               |
| <b>Nyankwanzi High School</b>  |                   | Conditional Grant to Secondary Education | N/A                    | 62,796         | 42,994        |
|  |                   |  | (Transfers of USE)     |                |               |
| <b>Sector: Health</b>  |                   |  |                        | <b>39,638</b>  | <b>13,396</b> |
| <b>LG Function: Primary Healthcare</b>                                       |                   |  |                        | <b>39,638</b>  | <b>13,396</b> |
| <i>Lower Local Services</i>  |                   |  |                        |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                           |                   |  |                        | <b>13,860</b>  | <b>5,776</b>  |
| LCII: Kisansa  |                   |  |                        | 13,860         | 5,776         |
| Item: 263313 Conditional transfers for PHC- Non wage                         |                   |  |                        |                |               |
| <b>St. Martins Mabiira HCII</b>  |                   | Conditional Grant to NGO Hospitals       | N/A                    | 13,860         | 5,776         |
|  |                   |  | (Transfer to NGO Hosp) |                |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                     | Status / Level            | Budget         | Spent         |
|--|-------------------|---------------------------------------|---------------------------|----------------|---------------|
| <b>LCIII: Nyankwanzi sub county</b>                      |                   | <i>LCIV: Mwenge</i>                   |                           | <b>249,948</b> | <b>98,110</b> |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                       |                           | <b>25,778</b>  | <b>7,620</b>  |
| LCII: Haikoona   |                   |                                       |                           | 25,778         | 7,620         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                       |                           |                |               |
| <b>Nyankwanzi HCIII</b>                                  |                   | Conditional Grant to<br>PHC- Non wage | N/A                       | 25,778         | 7,620         |
|  |                   |                                       | (Transfer toPHCn<br>wage) |                |               |



**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location           | Source of Funding          | Status / Level | Budget         | Spent         |
|--|-----------------------------|----------------------------|----------------|----------------|---------------|
| <b>LCIII: Nyantungo sub county</b>   |                             | <i>LCIV: Mwenge</i>        |                | <b>196,613</b> | <b>90,454</b> |
| <b>Sector: Works and Transport</b>   |                             |                            |                | <b>104,342</b> | <b>29,186</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>               |                             |                            |                | <b>104,342</b> | <b>29,186</b> |
| <i>Capital Purchases</i>   |                             |                            |                |                |               |
| <b>Output: Rural roads construction and rehabilitation</b>                   |                             |                            |                | <b>97,353</b>  | <b>22,198</b> |
| LCII: Burarro  |                             |                            |                | 4,662          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                |                             |                            |                |                |               |
| <b>Routine maintenance of Kifumbura-Mirambi-Rwaitengya sec I (5.1Km) DR</b>  |                             | Roads Rehabilitation Grant | N/A            | 2,142          | 0             |
| <b>Routine maintenance of Nyarukoma-Kyakatwire sect I (6.0Km)</b>            | Nyarukoma                   | Roads Rehabilitation Grant | N/A            | 2,520          | 0             |
| LCII: Kibira   |                             |                            |                | 8,526          | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                |                             |                            |                |                |               |
| <b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec II (5Km)</b>   | Nyabuharwa                  | Roads Rehabilitation Grant | N/A            | 2,100          | 0             |
| <b>Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect I (5.0Km)</b>  | Kibira, Katunguru villages  | Roads Rehabilitation Grant | N/A            | 2,500          | 0             |
| <b>Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec I (5.3Km)</b>  | Kyakasura                   | Roads Rehabilitation Grant | N/A            | 2,226          | 0             |
| <b>Routine maintenance of Kibira-Katunguru-Biheche-Mbale sect II (5.0Km)</b> | Kibira village              | Roads Rehabilitation Grant | N/A            | 1,700          | 0             |
| LCII: Kyamutaasa   |                             |                            |                | 50,652         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                                |                             |                            |                |                |               |
| <b>Periodic maintenance of Kyenjojo-Rwaitengya 11.2Km of DR</b>              | Mirambi, Kankorogo villages | Roads Rehabilitation Grant | N/A            | 37,878         | 0             |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|-------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Nyantungo sub county</b>   |                         | <i>LCIV: Mwenge</i>                     |                | <b>196,613</b> | <b>90,454</b> |
| <b>Routine maintenance of Mukeeya-Nyabusozzi-Kakira-Mukateete sect. I (6.7Km)</b>  |                         | Roads Rehabilitation Grant              | N/A            | 2,814          | 0             |
| <b>Routine maintenance of Kyenjojo-Rwaitengya sect I, II and III (16.2Km)</b>      | Rweitengya village      | Roads Rehabilitation Grant              | N/A            | 6,600          | 0             |
| <b>Routine maintenance of Kyamiutasa-Kipeepa-Kanyandahi sec. II (4Km)</b>          | Kyamiutasa-Kipeepa      | Roads Rehabilitation Grant              | N/A            | 1,680          | 0             |
| <b>Routine maintenance of Kyamiutasa-Kipeepa-Kanyandahi sec. I (4Km) DR</b>        |                         | Roads Rehabilitation Grant              | N/A            | 1,680          | 0             |
| LCII: Mabaale<br>Item: 231003 Roads and bridges (Depreciation)                     |                         |   |                | 2,814          | 0             |
| <b>Routine maintenance of Mukeeya-Nyabusozzi-Kakira-Mukateete sect. II (6.7Km)</b> |                         | Roads Rehabilitation Grant              | N/A            | 2,814          | 0             |
| LCII: Ruhoko<br>Item: 231003 Roads and bridges (Depreciation)                      |                         |   |                | 30,699         | 22,198        |
| <b>Routine maintenance of Butiiti-Ruhoko-Nyantungo sect V (5.0Km)</b>              | Ruhoko, Buhisi villages | Roads Rehabilitation Grant              | N/A            | 2,100          | 0             |
| <b>Periodic maintenance of Kisinga-Ruhoko 4Km Road</b>                             | Kisinga-Ruhoko 4Km Road | Other Transfers from Central Government | N/A            | 28,599         | 22,198        |
| <i>Lower Local Services</i>  |                         |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                             |                         |   |                | <b>6,989</b>   | <b>6,989</b>  |
| LCII: Burarro<br>Item: 263204 Transfers to other govt. units (Capital)             |                         |   |                | 6,989          | 6,989         |
| <b>Nyantungo sub county</b>  |                         | Roads Rehabilitation Grant              | N/A            | 6,989          | 6,989         |
| <b>Sector: Education</b>   |                         |   |                | <b>92,271</b>  | <b>61,268</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                              |                         |   |                | <b>42,660</b>  | <b>27,851</b> |
| <i>Lower Local Services</i>  |                         |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                  |                         |   |                | <b>42,660</b>  | <b>27,851</b> |
| LCII: Burarro  |                         |   |                | 12,466         | 7,584         |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent         |
|--|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: Nyantungo sub county</b>                       |                   | <i>LCIV: Mwenge</i>                    |                        | <b>196,613</b> | <b>90,454</b> |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |                |               |
| <b>Nyarukoma P/S</b>                                     |                   | Conditional Grant to Primary Education | N/A                    | 9,271          | 5,565         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kaihamba P/S</b>                                      |                   | Conditional Grant to Primary Education | N/A                    | 3,195          | 2,019         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Kibira   |                   |  |                        | 6,991          | 5,461         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |                |               |
| <b>Katunguru P/S</b>                                     |                   | Conditional Grant to Primary Education | N/A                    | 4,102          | 2,953         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kitonkya P/S</b>                                      |                   | Conditional Grant to Primary Education | N/A                    | 2,889          | 2,508         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Kyamutaasa   |                   |  |                        | 7,152          | 4,414         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |                |               |
| <b>Kidudu P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 7,152          | 4,414         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Mabaale  |                   |  |                        | 2,742          | 1,973         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |                |               |
| <b>Mabaale P/S</b>                                       |                   | Conditional Grant to Primary Education | N/A                    | 2,742          | 1,973         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| LCII: Ruhoko   |                   |  |                        | 13,308         | 8,420         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                        |                |               |
| <b>Ruhoko P/S</b>  |                   | Conditional Grant to Primary Education | N/A                    | 5,127          | 3,184         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Nyakahaama P/S</b>                                    |                   | Conditional Grant to Primary Education | N/A                    | 2,875          | 1,983         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>Kyanyama P/S</b>                                      |                   | Conditional Grant to Primary Education | N/A                    | 5,307          | 3,253         |
|  |                   |  | (Transfer of UPEfunds) |                |               |
| <b>LG Function: Secondary Education</b>                  |                   |  |                        | <b>49,611</b>  | <b>33,417</b> |
| <i>Lower Local Services</i>                              |                   |  |                        |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                        | <b>49,611</b>  | <b>33,417</b> |
| LCII: Burarro  |                   |  |                        | 49,611         | 33,417        |

**Vote: 530** Kyenjojo District

**2015/16 Quarter 3**

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

| Description  | Specific Location | Source of Funding                        | Status / Level     | Budget         | Spent         |
|--|-------------------|--|--------------------|----------------|---------------|
| <b>LCIII: Nyantungo sub county</b>                       |                   | <i>LCIV: Mwenge</i>                      |                    | <b>196,613</b> | <b>90,454</b> |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                    |                |               |
| <b>Nyarukoma SSS</b>                                     |                   | Conditional Grant to Secondary Education | N/A                | 49,611         | 33,417        |
|  |                   |  | (Transfers of USE) |                |               |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

| <b>Vote Function, Project and Program</b> | <b>LG Revenues</b> |
|---|--------------------|
| LG Revenue Data                           | Data In            |

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| Overall Revenue Narrative                 | Data In          |

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

| <b>Department Workplan</b> | <b>Workplan Expenditur</b> |
|----------------------------|----------------------------|
| 1a Administration          | Data In                    |
| 2 Finance                  | Data In                    |
| 3 Statutory Bodies         | Data In                    |

**Vote: 530** Kyenjojo District**2015/16 Quarter 3****Checklist for QUARTER 3 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   |