

Vote: 530 Kyenjojo District

2015/16 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo D
2015/16. I confirm that the information provided in this report represents the actual performance achieved b
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kyenjojo District

Date: 9/5/2017

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

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

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

Overall Expenditure Performance

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

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Summary: Overview of Revenues and Expenditures

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 fees for markets and slaughter fees, most of the big markets went to town councils. Other revenue transfers (45%) in particular, was among the worst performing especially YLP since they are erratic in nature. The central government conditional transfers generally performed at 74%. The worst performance of conditional government transfers during the quarter was for Exgratia for LLGs. The overall reason for unspent funds were partly due to IFM System 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 Qu****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Pe |
|---|--|------------------------|----|
| 1. Locally Raised Revenues | 1,027,286 | 360,923 | |
| Business licences | 15,000 | 15,268 | |
| Application Fees | 1,000 | 0 | |
| Land Fees | 8,000 | 8,089 | |
| Liquor licences | 600 | 105 | |
| Local Hotel Tax | 100 | 0 | |
| Local Service Tax | 65,000 | 78,490 | |
| Locally Raised Revenues | 823,586 | 180,644 | |
| Market/Gate Charges | 22,000 | 9,558 | |
| Miscellaneous | 30,000 | 15,989 | |
| Other Fees and Charges | 6,000 | 3,994 | |
| Sale of non-produced government Properties/assets | 22,000 | 35,197 | |
| Animal & Crop Husbandry related levies | 30,000 | 10,822 | |
| Property related Duties/Fees | 4,000 | 2,767 | |
| 2a. Discretionary Government Transfers | 3,130,509 | 2,236,438 | |
| Transfer of District Unconditional Grant - Wage | 1,265,345 | 949,009 | |
| Urban Unconditional Grant - Non Wage | 263,154 | 190,201 | |
| Transfer of Urban Unconditional Grant - Wage | 561,691 | 421,268 | |
| District Unconditional Grant - Non Wage | 855,365 | 623,637 | |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 160,618 | 40,154 | |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 12,168 | |
| 2b. Conditional Government Transfers | 16,142,787 | 11,995,131 | |
| Conditional Grant to LRDP | 302,594 | 302,594 | |
| Conditional Grant to Urban Water | 376,000 | 282,000 | |
| Conditional Grant to SFG | 539,639 | 539,639 | |
| Conditional Grant to Secondary Salaries | 875,268 | 656,451 | |
| Conditional Grant to Secondary Education | 1,040,112 | 689,206 | |
| Conditional Grant to Women Youth and Disability Grant | 17,369 | 13,027 | |
| Conditional Grant to Primary Salaries | 6,611,948 | 4,958,961 | |
| Conditional transfer for Rural Water | 535,500 | 535,500 | |
| Conditional Grant to Primary Education | 706,453 | 444,011 | |
| Conditional Grant to Tertiary Salaries | 163,741 | 122,806 | |

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

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Pe |
|---|--|------------------------|----|
| Conditional Grant to Community Devt Assistants Non Wage | 23,268 | 17,451 | |
| Conditional Grant to District Hospitals | 109,250 | 81,937 | |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 8,548 | 6,411 | |
| Conditional Grant to PAF monitoring | 46,566 | 34,925 | |
| Pension and Gratuity for Local Governments | 1,031,579 | 624,373 | |
| Conditional Transfers for Primary Teachers Colleges | 179,375 | 119,583 | |
| Conditional Grant to Agric. Ext Salaries | 177,522 | 133,142 | |
| Conditional transfers to Special Grant for PWDs | 36,263 | 27,198 | |
| Conditional transfers to School Inspection Grant | 51,207 | 38,405 | |
| Conditional transfers to Production and Marketing | 93,277 | 69,958 | |
| Conditional transfers to DSC Operational Costs | 34,849 | 26,136 | |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 161,792 | 54,692 | |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 21,090 | |
| Pension for Teachers | 182,654 | 91,327 | |
| 2c. Other Government Transfers | 1,431,267 | 639,090 | |
| Road Maintenance-Uganda Road fund | 1,212,420 | 628,897 | |
| Other Transfers from Central Government (YLP) | 218,846 | 5,230 | |
| Other Transfers from Central Government | | 4,964 | |
| 3. Local Development Grant | 636,512 | 636,512 | |
| LGMSD (Former LGDP) | 636,512 | 636,512 | |
| 4. Donor Funding | 808,054 | 546,831 | |
| DICOSS | 15,923 | 43,074 | |
| UNICEF | 566,540 | 173,094 | |
| UNEB | 11,000 | 12,367 | |
| SDS | 0 | 31,000 | |
| Pace | | 5,028 | |
| Bay lor College of Medicine | 141,987 | 3,078 | |
| Donor funding (Gavi-Measles, Polio-Q3) | | 244,349 | |
| ICB | 72,604 | 34,841 | |
| Total Revenues | 23,176,414 | 16,414,924 | |

(i) Cumulative Performance for Locally Raised Revenue

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Summary: Cumulative Revenue Performance

as YLP underperformed at 2% and road fund at 52%. However, as per quarterly budget a total of 191,463,8 and hence performed above average at 75%. The worsed performance was under YLP with 2%.

(iii) Cumulative Performance for Donor Funding

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

Vote: 530 Kyenjojo District**2015/16 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Q |
|--|----------------------------|-------------------------------|-----------------|-----------------------------|----------|
| <i>A: Breakdown of Workplan Revenues:</i> | | | | | |
| <i>Recurrent Revenues</i> | 1,765,828 | 1,235,405 | 70% | 441,457 | 3 |
| Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 75% | 7,500 | |
| Conditional Grant to PAF monitoring | 26,166 | 18,999 | 73% | 6,542 | |
| Locally Raised Revenues | 46,434 | 42,000 | 90% | 11,609 | |
| Multi-Sectoral Transfers to LLGs | 1,032,265 | 707,288 | 69% | 258,066 | 2 |
| District Unconditional Grant - Non Wage | 139,303 | 75,873 | 54% | 34,826 | |
| Transfer of District Unconditional Grant - Wage | 491,660 | 368,745 | 75% | 122,915 | 1 |
| <i>Development Revenues</i> | 90,790 | 100,801 | 111% | 22,697 | |
| Donor Funding | 12,000 | 0 | 0% | 3,000 | |
| LGMSD (Former LGDP) | 40,124 | 40,124 | 100% | 10,031 | |
| Multi-Sectoral Transfers to LLGs | 38,666 | 60,677 | 157% | 9,666 | |
| Total Revenues | 1,856,618 | 1,336,206 | 72% | 464,155 | 4 |
| <i>B: Overall Workplan Expenditures:</i> | | | | | |
| <i>Recurrent Expenditure</i> | 1,765,828 | 998,848 | 57% | 441,457 | 3 |
| Wage | 957,275 | 619,060 | 65% | 239,319 | 2 |
| Non Wage | 808,553 | 379,788 | 47% | 202,138 | |
| <i>Development Expenditure</i> | 90,790 | 72,016 | 79% | 22,697 | |
| Domestic Development | 78,790 | 72,016 | 91% | 19,697 | |
| Donor Development | 12,000 | 0 | 0% | 3,000 | |
| Total Expenditure | 1,856,618 | 1,070,864 | 58% | 464,155 | 3 |
| <i>C: Unspent Balances:</i> | | | | | |
| <i>Recurrent Balances</i> | | 236,557 | 13% | | |
| <i>Development Balances</i> | | 28,785 | 32% | | |
| Domestic Development | | 28,785 | 37% | | |
| Donor Development | | 0 | 0% | | |
| Total Unspent Balance (Provide details as an annex) | | 265,342 | 14% | | |

The Overall Budget for Administration is 1,856,618,000/=. The cumulative totals by the end of Q 1,336,206= (72%) and the cumulative expenditure was UGX 1,070,864,000. (58%). The plan for c 2015/16 is 464,155,000/=: the sector received UGX 450,115,000/= 97% of the total quarter budget

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

| | Planned outputs | and Perform |
|---|------------------|------------------|
| <i>Function: 1281 Local Police and Prisons</i> | | |
| 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 |
| <i>Function Cost (UShs '000)</i> | 1,856,618 | 1,070,864 |
| <i>Cost of Workplan (UShs '000):</i> | 1,856,618 | 1,070,864 |

Three months staff salaries paid.

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

computer consumables (5. catridges) Proocured

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

Purchase of airtime and internet subscription made

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

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.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

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

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= (46%) 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 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 Generator.

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|---|--|-----------------------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 30/05/2015 | 10/05/201 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 | 30/08/201 |
| Date for submitting the Annual Performance Report | 30/09/2016 | 30/08/201 |
| Value of LG service tax collection | 65000000 | 56238562 |
| Value of Hotel Tax Collected | 100000 | 0 |
| Value of Other Local Revenue Collections | 126700000 | 10280841 |
| Date of Approval of the Annual Workplan to the Council | 28/02/2016 | 28/02/201 |
| <i>Function Cost (US\$ '000)</i> | 412,305 | 268,554 |
| Cost of Workplan (US\$ '000): | 412,305 | 268,554 |

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

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

Vote: 530 Kyenjojo District**2015/16 Qu*****Workplan 3: Statutory Bodies*****(ii) Highlights of Physical Performance**

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

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

The Department received a total of Ushs. 220,020,000 (131%) against the planned Ushs. 167,900,000 for the quarter. Under recurrent revenues, the major source of revenues the department received were (100%) under staff wages, Under Development revenues, the major source of revenues were DICOS (100%) LRDP (232%). The over all workplan Cumulative expenditure for the department was Ushs 177,280,000 most of which was spent on recurrent expenditure. This overperformance under was due more funds

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

| | Planned outputs | and Perform |
|---|-----------------|----------------|
| <i>Function: 0181 Agricultural Extension Services</i> | | |
| No. of technologies distributed by farmer type | 16 | 0 |
| No. of functional Sub County Farmer Forums | 16 | 0 |
| No. of farmers accessing advisory services | 3500 | 0 |
| No. of farmer advisory demonstration workshops | 200 | 0 |
| No. of farmers receiving Agriculture inputs | 3110 | 0 |
| <i>Function Cost (US\$ '000)</i> | 0 | 120 |
| <i>Function: 0182 District Production Services</i> | | |
| 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 |
| <i>Function Cost (US\$ '000)</i> | 652,708 | 323,025 |
| <i>Function: 0183 District Commercial Services</i> | | |
| 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 | 03 | 1 |

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Workplan 4: Production and Marketing

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Q |
|--|------------------|--------------------|------------|------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 2,912,104 | 2,161,168 | 74% | 728,026 | 7 |
| Conditional Grant to PHC Salaries | 2,248,010 | 1,686,008 | 75% | 562,003 | 5 |
| Conditional Grant to PHC- Non wage | 243,446 | 182,584 | 75% | 60,861 | |
| Conditional Grant to District Hospitals | 109,250 | 81,937 | 75% | 27,312 | |
| Conditional Grant to NGO Hospitals | 80,907 | 60,680 | 75% | 20,227 | |
| Locally Raised Revenues | 4,750 | 1,500 | 32% | 1,188 | |
| Multi-Sectoral Transfers to LLGs | 86,491 | 43,446 | 50% | 21,623 | |
| District Unconditional Grant - Non Wage | 139,250 | 105,012 | 75% | 34,813 | |
| <i>Development Revenues</i> | 527,741 | 326,609 | 62% | 131,935 | 1 |
| Conditional Grant to PHC - development | 32,289 | 32,289 | 100% | 8,072 | |
| Donor Funding | 475,991 | 287,296 | 60% | 118,998 | 1 |
| Multi-Sectoral Transfers to LLGs | 19,461 | 7,024 | 36% | 4,865 | |
| Total Revenues | 3,439,845 | 2,487,776 | 72% | 859,961 | 8 |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 2,912,104 | 2,097,961 | 72% | 728,026 | 6 |
| Wage | 2,079,229 | 1,686,008 | 81% | 519,806 | 5 |
| Non Wage | 832,875 | 411,953 | 49% | 208,220 | 1 |
| <i>Development Expenditure</i> | 527,741 | 259,536 | 49% | 131,935 | 1 |
| Domestic Development | 51,750 | 19,858 | 38% | 12,938 | |
| Donor Development | 475,991 | 239,678 | 50% | 118,998 | 1 |
| Total Expenditure | 3,439,845 | 2,357,497 | 69% | 859,961 | 7 |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 63,207 | 2% | | |
| <i>Development Balances</i> | | 67,072 | 13% | | |
| Domestic Development | | 19,454 | 38% | | |
| Donor Development | | 47,618 | 10% | | |
| Total Unspent Balance (Provide details as an annex) | | 130,279 | 4% | | |

The planned annual Budget is UGX 3,439,845,000 and the cumulative received so far is UGX 2,487,776,000 against the cumulative expenditure of UGX 2,357,497,000= (69%). This has left unspent balance of UGX 130,279,000. The quarterly expected revenues was 859,961,000 but the sector received UGX 877,081,000 in quarter three which

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan 5: Health

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|---|--|-----------------------------------|
| <i>Function: 0881 Primary Healthcare</i> | | |
| No ofOPD and other wards constructed | 1 | 1 |
| Number ofhealth facilities reporting no stock out ofthe 6 tracer drugs. | 17 | 0 |
| %age ofapproved posts filled with trained health workers | 80 | 78 |
| Number ofinpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 3700 | 7375 |
| No. and proportion ofdeliveries in the District/General hospitals | 1530 | 1947 |
| Number oftotal outpatients that visited the District/ General Hospital(s). | 26400 | 21869 |
| Number ofoutpatients that visited the NGO Basic health facilities | 214850 | 72455 |
| Number ofinpatients that visited the NGO Basic health facilities | 28079 | 72455 |
| No. and proportion ofdeliveries conducted in the NGO Basic health facilities | 9140 | 2599 |
| Number ofchildren immunized with Pentavalent vaccine in the NGO Basic health facilities | 8103 | 4163 |
| Number oftrained health workers in health centers | 240 | 218 |
| No.oftrained health related training sessions held. | 24 | 19 |
| Number ofoutpatients that visited the Govt. health facilities. | 232350 | 143244 |
| Number ofinpatients that visited the Govt. health facilities. | 38554 | 6487 |
| No. and proportion ofdeliveries conducted in the Govt. health facilities | 12549 | 4133 |
| %age ofapproved posts filled with qualified health workers | 80 | 79 |
| %ofVillages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 99 |
| No. of children immunized with Pentavalent vaccine | 11126 | 6734 |

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan 5: Health

Supported to delivery of health services, nutrition, sanitation and hygiene.

OBT for all the quarters Prepared and submitted to MoFPED

Submitted health sector vacant posts to district personnel department.

20 supportive super

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

1 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, In 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 Ky Kasiina Ward

Vote: 530 Kyenjojo District

2015/16 Quarterly

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

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

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan 6: Education

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|---|--|-----------------------------------|
| <i>Function: 0781 Pre-Primary and Primary Education</i> | | |
| 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 |
| <i>Function Cost (US\$ '000)</i> | 8,083,126 | 5,616,208 |
| <i>Function: 0782 Secondary Education</i> | | |
| 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 |
| <i>Function Cost (US\$ '000)</i> | 1,915,380 | 1,349,859 |
| <i>Function: 0783 Skills Development</i> | | |
| No. Of tertiary education Instructors paid salaries | 25 | 15 |
| No. of students in tertiary education | 378 | 377 |
| <i>Function Cost (US\$ '000)</i> | 477,316 | 242,390 |
| <i>Function: 0784 Education & Sports Management and Inspection</i> | | |
| 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 |

Vote: 530 Kyenjojo District**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Q |
|--|----------------------------|-------------------------------|-----------------|-----------------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 1,360,572 | 732,168 | 54% | 340,143 | 2 |
| Locally Raised Revenues | 6,450 | 5,522 | 86% | 1,613 | |
| Other Transfers from Central Government | 1,212,420 | 628,897 | 52% | 303,105 | 1 |
| Multi-Sectoral Transfers to LLGs | 53,730 | 31,746 | 59% | 13,433 | |
| District Unconditional Grant - Non Wage | 26,506 | 19,904 | 75% | 6,627 | |
| Transfer of District Unconditional Grant - Wage | 61,465 | 46,099 | 75% | 15,366 | |
| <i>Development Revenues</i> | 641,885 | 290,227 | 45% | 160,471 | 1 |
| Conditional Grant to LRDP | 117,286 | 119,189 | 102% | 29,321 | |
| LGMSD (Former LGDP) | 62,587 | 83,517 | 133% | 15,647 | |
| Multi-Sectoral Transfers to LLGs | 462,013 | 87,521 | 19% | 115,503 | |
| Total Revenues | 2,002,457 | 1,022,395 | 51% | 500,614 | 3 |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 1,360,572 | 554,815 | 41% | 340,143 | 1 |
| Wage | 61,465 | 0 | 0% | 15,366 | |
| Non Wage | 1,299,107 | 554,815 | 43% | 324,777 | 1 |
| <i>Development Expenditure</i> | 641,885 | 228,402 | 36% | 160,471 | 1 |
| Domestic Development | 641,885 | 228,402 | 36% | 160,471 | 1 |
| Donor Development | 0 | 0 | | 0 | |
| Total Expenditure | 2,002,457 | 783,217 | 39% | 500,614 | 2 |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 177,353 | 13% | | |
| <i>Development Balances</i> | | 61,825 | 10% | | |
| Domestic Development | | 61,825 | 10% | | |
| Donor Development | | 0 | | | |
| Total Unspent Balance (Provide details as an annex) | | 239,178 | 12% | | |

The total approved annual budget for the Roads and Engineering Sector for 2015/16 FY was 2,002,457,000/= and the funds received cummulative 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 received by the sector against a quarterly budget of UGX 500,614,000/=. Out of the funds received in quarter three, UGX 243,759,000/= (49%) of the quarter three budget, leaving unspent balance of UGX 239,178,000/= (12% of the total release to date). The unspent funds in quarter two was because of delay in release of funds.

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|---|--|-----------------------------------|
| <i>Function: 0481 District, Urban and Community Access Roads</i> | | |
| 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 |
| <i>Function Cost (US\$ '000)</i> | 1,965,945 | 767,026 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (US\$ '000)</i> | 36,512 | 16,191 |
| <i>Function: 0483 Municipal Services</i> | | |
| <i>Function Cost (US\$ '000)</i> | 0 | 0 |
| Cost of Workplan (US\$ '000): | 2,002,457 | 783,217 |

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

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Q |
|--|------------------|--------------------|------------|------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 448,997 | 337,956 | 75% | 112,249 | 1 |
| Conditional Grant to Urban Water | 376,000 | 282,000 | 75% | 94,000 | |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% | 5,500 | |
| Locally Raised Revenues | 25 | 0 | 0% | 6 | |
| Multi-Sectoral Transfers to LLGs | 2,000 | 2,784 | 139% | 500 | |
| District Unconditional Grant - Non Wage | 75 | 0 | 0% | 19 | |
| Transfer of District Unconditional Grant - Wage | 48,897 | 36,672 | 75% | 12,224 | |
| <i>Development Revenues</i> | 614,533 | 566,029 | 92% | 153,633 | 3 |
| Conditional transfer for Rural Water | 535,500 | 535,500 | 100% | 133,875 | 2 |
| Donor Funding | 79,033 | 30,529 | 39% | 19,758 | |
| Total Revenues | 1,063,529 | 903,985 | 85% | 265,882 | 4 |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 448,997 | 337,406 | 75% | 112,249 | 1 |
| Wage | 48,897 | 36,672 | 75% | 12,224 | |
| Non Wage | 400,100 | 300,734 | 75% | 100,025 | |
| <i>Development Expenditure</i> | 614,533 | 108,262 | 18% | 153,633 | |
| Domestic Development | 535,500 | 108,262 | 20% | 133,875 | |
| Donor Development | 79,033 | 0 | 0% | 19,758 | |
| Total Expenditure | 1,063,530 | 445,668 | 42% | 265,882 | 1 |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 550 | 0% | | |
| <i>Development Balances</i> | | 457,767 | 74% | | |
| Domestic Development | | 427,238 | 80% | | |
| Donor Development | | 30,529 | 39% | | |
| Total Unspent Balance (Provide details as an annex) | | 458,318 | 43% | | |

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. The cumulative expenditure was UGX 445,668,000/= (42%) leaving unspent balance of 43% due to some projects which are ongoing there has been effected, secondly, the delay in payments was due to System breakdown (IFMS) and finally delayed the execution of works. The quarterly expenditure was UGX 161,946,000/= (61%) against the quarterly plan of UGX 265,882,000/= (156%). This was also against the quarterly plan for the quarter

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan 7b: Water

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|---|--|-----------------------------------|
| <i>Function: 0981 Rural Water Supply and Sanitation</i> | | |
| 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 |
| <i>Function Cost (US\$ '000)</i> | 685,430 | 160,884 |
| <i>Function: 0982 Urban Water Supply and Sanitation</i> | | |
| No. of new connections made to existing schemes | 10 | 7 |
| <i>Function Cost (US\$ '000)</i> | 378,100 | 284,784 |
| <i>Cost of Workplan (US\$ '000):</i> | 1,063,530 | 445,668 |

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

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

Out of the quarterly planned revenues of sh 44,593 only sh 37,937= was released representing 85% per out of the quarterly planned expenditure of sh 44,592= sh 31,014= was spent representing 70% per 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 rep

(ii) Highlights of Physical Performance

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan 8: Natural Resources

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|--|--|-----------------------------------|
| 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 |
| Function Cost (US\$ '000) | 178,369 | 94,788 |
| Cost of Workplan (US\$ '000): | 178,369 | 94,788 |

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

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

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

The annual budget for the department is shs 645,019,000/= .Cummulatively up to end of third quarter 313,005,000/= has been received (49%). For the quarter, 162,842,000/= was bugdeted out of which

Vote: 530 Kyenjojo District**2015/16 Qu*****Workplan 9: Community Based Services*****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|---|--|-----------------------------------|
| <i>Function: 1081 Community Mobilisation and Empowerment</i> | | |
| 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 |
| <i>Function Cost (US\$ '000)</i> | 645,019 | 246,645 |
| <i>Cost of Workplan (US\$ '000):</i> | 645,019 | 246,645 |

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

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

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

The approved budget for FY 2015/16 is UGX SHS157, 502,000= and the total outturn by the end of the year 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%). By Quarter three, the cumulative expenditure was 69,981,000= (43%) leaving unspent balances of 23% of the budget for the procurement process.

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|---|--|-----------------------------------|
| <i>Function: 1383 Local Government Planning Services</i> | | |
| No ofqualified staffin the Unit | 02 | 05 |
| No ofMinutes ofTPC meetings | 12 | 09 |
| No ofminutes ofCouncil meetings with relevant resolutions | 4 | 3 |
| <i>Function Cost (UShs '000)</i> | 157,502 | <i>67,981</i> |
| Cost of Workplan (UShs '000): | 157,502 | 67,981 |

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

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

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

The approved budget for the internal audit for district and town councils was 81,671,000= of which 40,360,000 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 Audit Report 2015/2016.

(ii) Highlights of Physical Performance

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan 11: Internal Audit

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

Vote: 530 Kyenjojo District

2015/16 Qu

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

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

1a. Administration

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 p

Facillitate Official meetings/ /Workshops/
Submissions outside and within District
made.Supervision and monitoring Vists
facilitated

Facillitate Official meeti
Submissions outside an
made.Supervision and m
facilitated

Travel inland (Fuels)

Travel inland (Fuels)

computer consumables (8. catridges)
Proocured

computer consumables (
Proocured

02 fla

02 flas

General Staff Salaries

Allowances

*Incapacity, death benefits and funeral
expenses*

Books, Periodicals & Newspapers

Small Office Equipment

Bank Charges and other Bank related costs

Telecommunications

Travel inland

Maintenance - Vehicles

Wage Rec't:

98,896

Non Wage Rec't:

56,552

Domestic Dev't:

Donor Dev't:

3,000

Total

158,448

Output: Human Resource Management Services

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

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

1a. Administration

Non Standard Outputs:

05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted

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

Allowances

Recruitment Expenses

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't:

12,468

Domestic Dev't:

Donor Dev't:

Total

12,468

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

40 (A) Area land committees from S/Counties trained in land management and related land ownership at KDLG HQTRS Kyenjojo

40 (Area land committees trained in land management and related land ownership at KDLG HQTRS Kyenjojo)

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

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 policy being implemented)

Formulation and implementation

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

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

1a. Administration

Domestic Dev't: 10,031

Donor Dev't:

Total 10,031

Output: Supervision of Sub County programme implementation

%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

Wage Rec't:

Non Wage Rec't: 2,500

Domestic Dev't:

Donor Dev't:

Total 2,500

Output: Public Information Dissemination

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

Radio programmes conducted Radio programmes conducted

Books, Periodicals & Newspapers

Travel inland

Wage Rec't:

Non Wage Rec't: 3,125

Domestic Dev't:

Donor Dev't:

Total 3,125

Output: Office Support services

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

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

1a. Administration

Non Standard Outputs:

06 office blocks at the district headquarters cleaned.

06 office blocks at the di
cleaned.

01 compound at kyenjojo district headquarter maintained.

01 compound at kyenj
headquarter maintained

12 Photocopy tonors procured.

12 Photocopy tonors pr

Maitenance of machinery and furniture made

Maitenance of machiner

Assorted Stationery procured.

Assorted Stationery pro

04 Official travels and s

04 Official travels and s

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Cleaning and Sanitation**Wage Rec't:**Non Wage Rec't:*

8,750

*Domestic Dev't:**Donor Dev't:***Total****8,750****Output: Local Policing**

Non Standard Outputs:

Facilitate Administration
Transport while in the f*Travel inland**Wage Rec't:**Non Wage Rec't:*

600

*Domestic Dev't:**Donor Dev't:***Total****600**

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

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

1a. Administration*Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total**

500

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

One (01) consultations and seminars to be attended and Four (04) reports to be submitted

01 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Ki

01 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Ki

*Workshops and Seminars**Books, Periodicals & Newspapers**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Information and communications technology (ICT)**General Staff Salaries**Allowances*

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

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

2. Finance

| | | |
|--------------|--|--------|
| <i>Total</i> | | 38,423 |
|--------------|--|--------|

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

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 of Submission 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) |

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

| 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

Donor Dev't:

Total 500

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

Travel inland

Wage Rec't:

Non Wage Rec't: 5,246

Domestic Dev't:

Donor Dev't:

Total 5,246

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

Wage Rec't:

Non Wage Rec't: 2,197

Domestic Dev't:

Donor Dev't:

Total 2,197

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

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

3. Statutory Bodies

Non Standard Outputs:

1 Plenary Council meetings to be held and payment of councillors' allowances paid.

1 Plenary Council meeting held and payment of councillors' allowances paid.

To followup all council resolutions.

To followup all council resolutions.

41 elected local leaders to be paid gratuity.

31 elected local leaders to be paid gratuity.

Pay council employees

Pay council employees

Pay Pension and Gratuity for LG staff and Teachers

*Workshops and Seminars**General Staff Salaries**Allowances**Statutory salaries**Pension and Gratuity for Local Governments**Travel inland*

Wage Rec't: 57,946

Non Wage Rec't: 356,930

Domestic Dev't:

Donor Dev't:

Total 414,876**Output: LG procurement management services**

Non Standard Outputs:

To run 01 adverts in News papers.

3 Contracts committee meetings to be held.

3 Contracts committee meetings to be held.

Procurement and maintenance of office equipments to be done.

Procurement and maintenance of office equipments to be done.

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

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

Tendering of Works, Supplies and Services

Tendering of Works, Supplies and Services

Vote: 530 Kyenjojo District

2015/16 Quarter

Workplan Performance in Quarter

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

3. Statutory Bodies

| | |
|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 7,553 |
| <i>Domestic Dev't:</i> | |
| <i>Donor Dev't:</i> | |
| Total | 7,553 |

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 |

Allowances

Advertising and Public Relations

Welfare and Entertainment

Telecommunications

Travel inland

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | |
| <i>Non Wage Rec't:</i> | 12,495 |
| <i>Domestic Dev't:</i> | |
| <i>Donor Dev't:</i> | |
| Total | 12,495 |

Output: LG Land management services

| | | |
|----------------------------|---|---|
| No. of Land board meetings | 0 | 1 (1 Meetings held submission of minutes to the board) |
| No. of land applications | 0 | 100 (50 applications were submitted to the Kyenjojo District Housing Board) |

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

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

3. Statutory Bodies*Welfare and Entertainment**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,976

*Domestic Dev't:**Donor Dev't:***Total****1,976****Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG 0

1 (3 sittings were done to audit queriesaudit queri

No. of LG PAC reports discussed by Council 0

1 (1 sittings held)

Non Standard Outputs:

N/A

*Allowances**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,751

*Domestic Dev't:**Donor Dev't:***Total****3,751****Output: LG Political and executive oversight**

Non Standard Outputs:

3 DEC meetings conduc

1 political monitoring

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

| 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*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

10,535

Domestic Dev't:

0

*Donor Dev't:***Total****10,535****Output: Standing Committees Services**

Non Standard Outputs:

5 Standing committee meetings
Kyenjojo district headquartersProcurement of stationery
Facilitated Speaker and
official duties.Procurement of fuel and
allowances to councillors

Procure small

*Allowances**Computer supplies and Information
Technology (IT)**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

7,805

*Domestic Dev't:**Donor Dev't:***Total****7,805**

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

| 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:

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

23 Staff salaries paid for 3 months.
5 Divisions, 7 programs, 10 NGOs coordinated; modem and 3 month subscription paid at District H/Qs and parishes.
2 meetings conducted,

General Staff Salaries

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Travel inland

Maintenance - Vehicles

Wage Rec't: 77,812

Non Wage Rec't: 5,825

Domestic Dev't:

Donor Dev't:

Total 83,637

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (None)

0 (None)

Non Standard Outputs:

.Procurement of 42,000 colonial tea plantlets -
Procurement of 80,136 Elite robusta coffee seedlings Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C.
procurement of Maize mill and Huller.
40,000 coffee seedlings supplied in sub c

procurement of 25 coffee seedlings supplied to selected to sub c

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

| 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

Total 48,069

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, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 6 livestock health certificates issued out.) | 1602 (510 heads of cattle carcasses undertaken in slaughter slabs,302 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi 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 for notifiable diseases 750 dogs vaccinated against rabies. 3750 dewormed and treated prophylactically against trypanosomiasis. 8 demos of acaricides and dewormers.) | 5000 (1400 livestock vaccinated for notifiable diseases 1567 dewormed and treated prophylactically against trypanosomiasis. 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, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, | 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, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, |

Medical and Agricultural supplies

Travel inland

Wage Rec't:

Non Wage Rec't:

5,624

Domestic Dev't:

Donor Dev't:

Total

5,624

Output: Fisheries regulation

| | | |
|----------------------------|--|--|
| Quantity of fish harvested | 1000 (1000kgs fresh fish harvested in ponds in | 1200 (1200kgs fresh fish harvested in ponds in |
|----------------------------|--|--|

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

| 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:

6 fish surveillance implemented in markets and main on highway and other exit routes
1 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi.
40 farm visits and 30 followups to conducted.

6 fish surveillance implemented in markets and main on highway and other exit routes
1 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi.
40 farm visits and 12 followups to conducted.

01 on farm t

01 on farm tra

*Medical and Agricultural supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

4,000

*Domestic Dev't:**Donor Dev't:***Total****4,000****Output: Vermin control services**

No. of parishes receiving anti-vermin services

0

0 (N/A)

Number of anti vermin operations executed quarterly

0

01 (01 anti vermin operations)

Non Standard Outputs:

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and

0 (None)

0 (None)

Vote: 530 Kyenjojo District

2015/16 Quarter

Workplan Performance in Quarter

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

4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 3,750

Domestic Dev't:

Donor Dev't:

Total 3,750

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 licensed in T/C, Kyenjojo T/C, Kyarusu T/C, Bugaaki, and Kihuru) |
| No of businesses inspected for compliance to the law | 0 | 01 (01 business inspected in T/C, Kyenjojo T/C, Kyarusu T/C,) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | 2 (2 Trade sensitization meetings in Katooke T/C, Kyenjojo T/C, Kyarusu T/C, Butun and Kihuru) |
| No of awareness radio shows participated in | 01 (01 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups) | 01 (01 Radio talk show on radio stations to promote 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

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't: 750

Total 750

Output: Enterprise Development Services

Vote: 530 Kyenjojo District

2015/16 Quarter

Workplan Performance in Quarter

| 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

Advertising and Public Relations

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

750

Total

750

Output: Market Linkage Services

| | | |
|---|--|----------|
| 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 |

Advertising and Public Relations

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

750

Total

750

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|-------------------------------------|---|--|
| No of cooperative groups supervised | 0 | 24 (24SACCOs supervised by Local Governments of Kyenjojo District, Butunduzi TC, Butunduzi S/C, Nyantungo S/C, Kigoma S/C, Nyabuharwa S/C, Kyenjojo TC, Kyarusozo S/C, Kyenjojo S/C, Bogaaki S/C and Kyenjojo S/C) |
|-------------------------------------|---|--|

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

| 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*Bank Charges and other Bank related costs**Travel inland**Wage Rec't:**Non Wage Rec't:*

743

*Domestic Dev't:**Donor Dev't:*

1,250

Total**1,993****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 |

*Advertising and Public Relations**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

250

Total**250****Output: Industrial Development Services**

| | | |
|--|---|---------|
| No. of value addition facilities in the district | 0 | 0 (N/A) |
| No. of producer groups identified | 0 | 0 (N/A) |

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

| 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*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

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

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

OBT Prepared and submitted to MoFPED**OBT Prepared and submitted to MoFPED****Submit health sector****Submitted health sector***General Staff Salaries**Medical expenses (To employees)**Workshops and Seminars**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Telephone and Internet*

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

| 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*Total*

689,982

*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.) |
| Non Standard Outputs: | 380 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital | 525 children under 1 year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital |

*Conditional transfers for District Hospitals**Wage Rec't:**Non Wage Rec't:*

27,563

*Domestic Dev't:**Donor Dev't:**Total*

27,563

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|---|---|
| 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 to be immunized in 09 NGO health units (Kyakataru HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.) |
| No. and proportion of deliveries conducted in the NGO Basic | 2285 (2285 deliveries to be conducted in 8 NGO health units (Kyakataru HCIII, Kyembogo | 940 (940 deliveries conducted in 8 NGO health units (Kyakataru |

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

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

5. Health

Number of 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 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 .)

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)

Conditional transfers for PHC- Non wage

Wage Rec't:

Non Wage Rec't:

20,227

Domestic Dev't:

0

Donor Dev't:

11,879

Total

32,105

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

Number of trained health workers in health centers

60 (60 health workers trained at the District headquarters, Impression one and health centres (on job).)

60 (60 health workers trained at the District headquarters, Impression one and health 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, Butiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)

79 (79% of the approved posts to be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)

No. and proportion of deliveries conducted in the Govt. health facilities

3138 (3138 deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Kisojo HCIII, Kigoyera HCII, Kyankaramata HCII, Nyamabuga HCIII, Nyankwanzi HCIII & Rwaitengya HCII.)

1201 (1201 deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Kisojo HCIII, Kigoyera HCII, Kyankaramata HCII, Nyamabuga HCIII, Nyankwanzi HCIII & Rwaitengya HCII.)

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

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 5. Health | | |
| Number of inpatients that visited the Govt. health facilities. | 9639 (9639 inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.) | 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) |

*Conditional transfers for PHC- Non wage**Wage Rec't:**Non Wage Rec't:*

48,689

Domestic Dev't:

0

Donor Dev't:

27,062

Total**75,751**

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

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

5. Health*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 8,072*Donor Dev't:***Total** 8,072**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 | 1138 (Appointment and confirmation of teachers, deployment and Placement.) | 1190 (Some new teachers deployed and placed in |
| No. of teachers paid salaries | 1138 (Pay salaries to 1138 Primary school teachers) | 1190 (Paid salaries to 1 teachers) |
| Non Standard Outputs: | N/A | N/A |

*General Staff Salaries**Workshops and Seminars**Travel inland**Wage Rec't:* 1,652,987*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:* 30,667**Total** 1,683,654*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

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

| 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*Conditional transfers for Primary Education*

| | | |
|------------------------|--|----------------|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 235,484 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | | 235,484 |

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

| | | |
|--|---|---|
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) |
| No. of classrooms constructed in UPE | 06 (02 classrooms with office blocks constructed at the following p/schools: Kyakayombya and Nyakatoma ps. Classrooms without office at kajuma, butiiti boys,katembe and kengabi) | 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 |

Non Residential buildings (Depreciation)

| | | |
|------------------------|--|----------------|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | 123,490 |
| <i>Donor Dev't:</i> | | |
| Total | | 123,490 |

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

| | | |
|---|--|--|
| 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 Commission) | 139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Commission) |

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

| 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:*

| | |
|--------------|----------------|
| Total | 218,817 |
|--------------|----------------|

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

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

*Conditional transfers for Secondary Schools**Wage Rec't:*

| | |
|------------------------|---------|
| <i>Non Wage Rec't:</i> | 346,704 |
|------------------------|---------|

| | |
|------------------------|---|
| <i>Domestic Dev't:</i> | 0 |
|------------------------|---|

| | |
|---------------------|---|
| <i>Donor Dev't:</i> | 0 |
|---------------------|---|

| | |
|--------------|----------------|
| Total | 346,704 |
|--------------|----------------|

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

| | | |
|---|---|--|
| No. of students in tertiary education | 0 | 377 (377 students are enrolled in St. Augustine's PTC in Butiti) |
| 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 staff) |
| Non Standard Outputs: | N/A | N/A |

*General Staff Salaries**Allowances*

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

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

6. Education

Non Standard Outputs:

pay salaries to staff for 12 months

Pay salaries to staff for 12 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 PTA meetings in selected schools

02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies

04 work

General Staff Salaries

Workshops and Seminars

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Travel inland

Maintenance - Vehicles

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 20,083 |
| <i>Non Wage Rec't:</i> | 4,671 |
| <i>Domestic Dev't:</i> | |
| <i>Donor Dev't:</i> | |
| Total | 24,754 |

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 provided to council.) |
| No. of tertiary institutions inspected in quarter | 1 (Butiti PTC will be inspected every term.) | 1 (Butiti 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.) |

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

| 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*Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

12,802

*Domestic Dev't:**Donor Dev't:***Total**

12,802

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. There was a 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, Kyarusenzi, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties

Internet subscription, transport, radio adverts for road g

2) 7 supervision visits to be carried out on the construction projects and 2 Inspection visit for 364.6Km of ro

*Bank Charges and other Bank related costs**Information and communications technology (ICT)**Travel inland**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:*

15,366

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

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

7a. Roads and Engineering

Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo and Nyankwanzi for three quarters.)

Non Standard Outputs:

None

None

Transfers to other govt. units (Capital)

Wage Rec't:

Non Wage Rec't:

22,314

Domestic Dev't:

0

Donor Dev't:

0

Total

22,314

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained

1 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi maintained under routine category for the whole quarter)

1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi routine maintained of urban unpaved roads for the whole quarter three made)

Length in Km of Urban unpaved roads periodically maintained

1 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi maintained under periodic category for the whole quarter)

1 (Transfers to 4 Town Councils of Kyenjojo, Katooke, Kyarusenzi and Butunduzi periodic road maintenance for the whole quarter three made)

Non Standard Outputs:

None

None

Transfers to other govt. units (Capital)

Wage Rec't:

Non Wage Rec't:

114,434

Domestic Dev't:

0

Donor Dev't:

0

Total

114,434

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads

37 (Periodic maintenance of Nyarukoma-Kyakatwire 11.4 Km, Mukole-Kaiso 24 Km, and Kigaraale-Kisojo 2.6 Km)

5 (Periodic maintenance of district roads done. Namukole-Kaiso 2.6 Km, Kigaraale-Kisojo 2.6 Km, and Mukole-Kaiso 2.4 Km)

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

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

7a. Roads and Engineering*Roads and bridges (Depreciation)**Wage Rec't:**Non Wage Rec't:*

130,754

Domestic Dev't:

44,968

*Donor Dev't:***Total****175,722****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Retention for Construction of Nyaruzigati
Primary School 2-Classrooms BlockPaid cleaners for offices
district headquarters - kCleaning office and compound, Engraving,
Maintenance of buildings, Water bills,
Servicing of fire extinguishers*Travel inland**Maintenance - Civil**Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

7,628

*Domestic Dev't:**Donor Dev't:***Total****7,628****Output: Electrical Installations/Repairs**

Non Standard Outputs:

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

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

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

7b. Water

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

Office stationery purchased, internet subscription for 3 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle and 2 motorcycles maintained

Payment of month

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Information and communications technology (ICT)

General Staff Salaries

Travel inland

| | |
|-----------------|---------------|
| Wage Rec't: | 12,224 |
| Non Wage Rec't: | |
| Domestic Dev't: | 4,324 |
| Donor Dev't: | |
| Total | 16,548 |

Output: Supervision, monitoring and coordination

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, Bufenjo, Katooke, Nyankwanzi, Kyarusozozi, Bugaaki and Butiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozozi Town councils)

0 (Implemented on Quarter)

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

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

7b. Water

| | | |
|--|---------|---------|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | 0 (N/A) |
|--|---------|---------|

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

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 6,555*Donor Dev't:***Total** 6,555**Output: Support for O&M of district water and sanitation**

| | | |
|--|---------------------|---------------------|
| 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 shafts) assessed, located in Nya Kisojo, Butunduzi, Butiaba, Bugaaki, Kyenjojo TC N Kihuura) |
|-----------------------------------|---------|---|

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | World Water Day Celebrations held, intersubcounty meeting held | World Water Day Celebrations held, intersubcounty meeting held |
|-----------------------|--|--|

*Travel inland**Maintenance Civil*

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

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

7b. Water

| | | |
|---|---|---|
| No. of 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 |

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,051

19,758

23,809

Output: Promotion of Sanitation and Hygiene

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

Travel inland

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

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

7b. Water

Non Standard Outputs:

Retention for water and sanitation projects of 2014/15 FY paid

Retention for water and sanitation projects of 2014/15 FY paid- Kyep

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,888

*Donor Dev't:***Total****3,888****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)**

Non Standard Outputs:

N/A**N/A***Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,992

*Donor Dev't:***Total****3,992****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

0 (None)**3 (3 shallow wells Constructed and completed in kigaraale a**

Non Standard Outputs:

None**N/A***Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:*

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

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

7b. Water

existing schemes

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)

maintained and in running condition through the Mid-Western Umbrella of Water & Santation)

Non Standard Outputs:

N/A

N/A

*Maintenance - Civil**Wage Rec't:**Non Wage Rec't:*

94,025

*Domestic Dev't:**Donor Dev't:***Total****94,025****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 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

*General Staff Salaries**Travel inland**Maintenance - Vehicles*

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

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

8. Natural Resources

planting days

Area (Ha) of trees established
(planted and surviving)**5 (5 ha of forest tree established and maintained at Nyantungo and Butiti Local Forest Reserves)****1 (1 ha of forest planted at Nyantungo Local Forest Reserve. 600 seedlings from Nambozi and planted them at Kasungu headquarters)**

Non Standard Outputs:

Beating up and weeding will be done in 2 ha in Nyantungo and 3ha at Butiti LFRs**Beating up done in 1 ha***Agricultural Supplies**Wage Rec't:**Non Wage Rec't:*

2,049

*Domestic Dev't:**Donor Dev't:***Total****2,049****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

9 (Carry out compliance inspections at Nyankwanzi 2, bufunjo1, katoke1, kihura1, nyantungo 1,kigarale1, kyarusozi1 bugaki1)**3 (Carried out compliance inspections at Bugaaki 1, Bufunjo 1, Kyarusozi 1.)**

Non Standard Outputs:

Mobilise sh 6.25 million in timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusozi, and Bugaaki sub counties**Mobilised sh. 1,200,000 from Bufunjo, Kigarale, Nyantungo, Kyarusozi and Nyantungo charcoal transpor***Travel inland**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

1 (sensitization of community wetland committee in Nyankwanzi sub county)**1 (1 sensitization of community wetland committee in Nyankwanzi sub county)**

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

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

8. Natural Resources

| | |
|--------------|-----|
| <i>Total</i> | 750 |
|--------------|-----|

Output: River Bank and Wetland Restoration

| | | |
|---|---|---|
| No. of Wetland Action Plans and regulations developed | (Wetland Action plan formulated in Nyabuharwa Kyenjojo Town council, Kirima swamp.) | 1 (1 draft Wetland Action Plan formulated in Nyabuharwa, Kyenjojo District) |
| Area (Ha) of Wetlands demarcated and restored | 0 (None) | 9 (nil) |
| Non Standard Outputs: | | One meeting was conducted on the progress of the WETLAND ACTION PLAN. |

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

| | |
|------------------------|-----|
| <i>Non Wage Rec't:</i> | 250 |
|------------------------|-----|

*Domestic Dev't:**Donor Dev't:*

| | |
|--------------|------------|
| Total | 250 |
|--------------|------------|

Output: Stakeholder Environmental Training and Sensitisation

| | | |
|--|---|--|
| No. of community women and men trained in ENR monitoring | 1 (sensitisation meetings on environment management and protection for community environment caretakers in Nyabuharwa.) | 1 (1 sensitisation meeting conducted on environment management and protection for community environment caretakers in Nyabuharwa.) |
| Non Standard Outputs: | Sensitisation meetings in Nabuharwai sub county. | Sensitisation meetings in Nabuharwai sub county. |

*Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

| | |
|------------------------|-----|
| <i>Non Wage Rec't:</i> | 750 |
|------------------------|-----|

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

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

8. Natural Resources

Non Standard Outputs:

solving wetland conflicts in Nyabuharwa sub county.

Solved wetland issues in parish.

*Advertising and Public Relations**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Wage Rec't:**Non Wage Rec't:*

713

*Domestic Dev't:**Donor Dev't:***Total****713****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

1 (1 land disputes settled as and when they arise.)

1 (Produced one land title)

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 cartographic stationery, application forms from

*Printing, Stationery, Photocopying and Binding**Consultancy Services- Short term**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,500

*Domestic Dev't:**Donor Dev't:***Total****1,500**

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

| 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: Operation of the Community Based Services Department**

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

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 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) | 6 (children re-settled in any of the lower local governments of Kyenjojo , Katooke, Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C) |
| Non Standard Outputs: | 500 children cases handled in Kyenjojo , Katooke, Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C | 892 children cases handled in Kyenjojo , Katooke, Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C |

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

| 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 Wage Rec't: | 500 |
|-----------------|-----|

| | |
|-----------------|--|
| Domestic Dev't: | |
|-----------------|--|

| | |
|--------------|--------|
| Donor Dev't: | 14,875 |
|--------------|--------|

| | |
|--------------|---------------|
| Total | 15,375 |
|--------------|---------------|

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)

Allowances

Printing, Stationery, Photocopying and Binding

Travel inland

Rental – non produced assets

Bank Charges and other Bank related costs

Wage Rec't:

| | |
|-----------------|-----|
| Non Wage Rec't: | 887 |
|-----------------|-----|

| | |
|-----------------|--|
| Domestic Dev't: | |
|-----------------|--|

| | |
|--------------|--|
| Donor Dev't: | |
|--------------|--|

| | |
|--------------|------------|
| Total | 887 |
|--------------|------------|

Output: Community Development Services (HLG)

No. of Active Community Development Workers

16 (16 CDWs making quarterly reports in S/C & T/Council of Kyenjojo, Kyarusozo, Butunduzi and Katooke T/Cs, 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, Kyarusozo, Butunduzi and Katooke T/Cs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)

Non Standard Outputs:

8 groups supported with grants for income generating activities in Kyenjojo T/C, Katooke, Kyarusozo, Butunduzi T/Cs

7 groups supported with grants for income generating activities in Kyenjojo T/C, Kihura S/C

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

| 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*Travel inland**Donations**Transfers to Government Institutions**Wage Rec't:**Non Wage Rec't:* 5,817*Domestic Dev't:* 22,669*Donor Dev't:***Total** 28,486**Output: Adult Learning**

No. FAL Learners Trained

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

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

Non Standard Outputs:

nil

Nil

*Travel inland**Wage Rec't:**Non Wage Rec't:* 4,761*Domestic Dev't:**Donor Dev't:***Total** 4,761**Output: Gender Mainstreaming**

Non Standard Outputs:

4 CDOs mentored on gender mainstreaming in Nyankwanzi, Kisojo, Butiiti Nyankwanzi, Kisojo, Butiiti

8 staff mentored on gender mainstreaming in Nyankwanzi, Kisojo, Butiiti Nyankwanzi, Kisojo, Butiiti

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

| 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

Domestic Dev't:

Donor Dev't:

Total

250

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

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

2 (2 juvenile case handled in Nyantungo, Kihura, Butiti, Nyabuharwa, Kyenjojo Town Council, Butiti, Bugaki , Kyarusozzi Katooke, Butunduzi Sub county 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 Nyantungo, Kihura, Butiti, Nyabuharwa, Kyenjojo Town Council, Butiti, Bugaki , Kyarusozzi Katooke, Butunduzi Sub county and Bufujo Sub Counties.)

Advertising and Public Relations

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

375

54,712

55,087

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, Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki , Kyarusozzi Katooke, Butunduzi Sub county and Bufujo Sub Counties.)

29 groups applications submitted to the Min. of Gender for VLP loans from Kihura, Kisojo, Butunduzi, Nyantungo, Kigalare, Nyabuharwa, Butiti, Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki , Kyarusozzi Katooke, Butunduzi Sub county and Bufujo Sub Counties.)

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

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

9. Community Based Services*Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Rent – (Produced Assets) to private entities**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,746*Domestic Dev't:**Donor Dev't:***Total** 1,746**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

5 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusenzi T/C & S/C, Bufenjo, 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, Kyarusenzi, Bufenjo, Katooke, Butiti, Nyabuharwa, Kisojo, Butunduzi, Kihura, and Bugaki subcounties, Kyenjojo, Butunduzi and Kyarusenzi T.C

9 groups recommended special grant for PWD groups in Kyembogo, Kihura, Butiti, Nyantungo, Bufenjo, Katooke, Kyenjojo, Kisojo, Butunduzi, Kihura, and Bugaki subcounties, Kyenjojo, Butunduzi and Kyarusenzi T.C

*Workshops and Seminars**Computer supplies and Information Technology (IT)**Travel inland**Donations**Wage Rec't:**Non Wage Rec't:* 9,180*Domestic Dev't:**Donor Dev't:***Total** 9,180

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

| 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

Domestic Dev't:

Donor Dev't:

Total

250

Output: Workbased 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 Nyambya ijuga in Kyenjojo

Workshops and Seminars

Travel inland

Wage Rec't:

Non Wage Rec't:

1,000

Domestic Dev't:

Donor Dev't:

Total

1,000

Output: Reprsentation 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)

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Rent – (Produced Assets) to private entities

Travel inland

Wage Rec't:

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

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

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

| | | |
|---|--|--|
| Non Standard Outputs: | Pay Monthly staff Salaries for Planning Unit Staff | Paid Monthly staff Salaries for Planning Unit Staff |
| | 01 department vehicle maintained in running state | 01 department vehicle maintained in running state |
| | Procurement of News papers | 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 District Planner and District Staff |
| | Pr | Paid monthly airtime for District Planner and District Staff |
| General Staff Salaries | | |
| Workshops and Seminars | | |
| Books, Periodicals & Newspapers | | |
| Computer supplies and Information Technology (IT) | | |
| Welfare and Entertainment | | |
| Printing, Stationery, Photocopying and Binding | | |
| Bank Charges and other Bank related costs | | |
| Telecommunications | | |
| Information and communications technology (ICT) | | |
| Uniforms, Beddings and Protective Gear | | |
| Travel inland | | |
| Wage Rec't: | 7,500 | |
| Non Wage Rec't: | 2,778 | |
| Domestic Dev't: | 4 051 | |

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

| 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

No of qualified staff in the Unit

02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.

05 (05 Staff (Senior Planner, Driver, ICT officer, and Statistician) at Kyenjojo District headquarters.

Internet Subscription for two officers (silver package-orange) for office operations)

Conducted LRPD monitoring

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 Implementation Plans

Review,intergrate and prepare the annual workplans -PAF

Conduct three

*Travel inland**Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

1,728

*Domestic Dev't:**Donor Dev't:*

0

Total**1,728****Output: Statistical data collection**

Non Standard Outputs:

Prepare Statistical Abstract

Planned for next quarter

*Travel inland**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250**

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

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

10. Planning

Non Standard Outputs:

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

01 District Development Plan

Facilitation of LGOBT projects and BFP on quarterly basis

One budget conference conducted to get views of the diff

*Workshops and Seminars**Computer supplies and Information Technology (IT)**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,610

Domestic Dev't:

1,505

*Donor Dev't:***Total****4,115****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Paid Bank charges

Conducted monitoring u
LGMSD projects

*Bank Charges and other Bank related costs**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,293

*Donor Dev't:***Total****4,293****Additional information required by the sector on quarterly Performance**

Vote: 530 Kyenjojo District

2015/16 Qu

Workplan Performance in Quarter

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

11. Internal Audit

Non Standard Outputs:

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

Salaries for 4 staff paid,
aittime bought and no. of
workshops, semminers and
sittings, office news papers

General Staff Salaries

Books, Periodicals & Newspapers

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Wage Rec't: 10,090

Non Wage Rec't: 2,515

Domestic Dev't:

Donor Dev't:

Total 12,605

Output: Internal Audit

Date of submitting Quaterly
Internal Audit Reports

29/4/2016 (Submission OF Quaterly Report)

29/4/2016 (Submission OF
Report)

No. of Internal Department Audits

1 (Quarterly audit report made on government
programs at the district headquarters, schools,
health centres and 12 LLGs of Butiti, Bugaaki,
Kyarusozi, Nyabuharwa, Katooke, Bufenjo,
Nyankwanzi, Kihuura, Kisojo, Nyantungo,
Kigaraale, Butunduzi, Rugoora)

1 (Quarterly audit report made on government
programs at the district headquarters, schools,
health centres and 12 LLGs of Butiti, Bugaaki,
Nyabuharwa, Katooke, Bufenjo,
Nyankwanzi, Kihuura, Kisojo, Nyantungo,
Kigaraale, Butunduzi, Rugoora)

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

Travel inland

Wage Rec't:

Non Wage Rec't:

4,210

Domestic Dev't:

Vote: 530 Kyenjojo District

2015/16 Quarter

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | 2,815,289 | |
| <i>Non Wage Rec't:</i> | 1,170,645 | |
| <i>Domestic Dev't:</i> | 285,992 | |
| <i>Donor Dev't:</i> | | |
| Total | 4,390,594 | |

Vote: 530 Kyenjojo District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

US\$

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

1a. Administration

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | 12 months staff salaries paid. Conduct Multi-sectoral Monitoring under PAF 120 news items on development issues collected and broadcast on the local media | 09 months staff salaries paid. Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated | |
| | District Headquarter computers serviced | Travel inland (Fuels) | |
| | 730 news papers (newvision and redpepper) procured. Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated | computer consumables (8. catridges) Proocured 02 fla | |
| | Travel inland (Fuels) | | |
| | computer consumables (8. catridges) Proocured | | |
| | 02 flash disks, 02 office staplers and staple wires to be procured | | |
| | 1460 news papers, books and peroricals for CAO, DCAOs and PAS office procured | | |
| | Purchase of airtime and Modern subscription made | | |
| | Court costs and fines paid on district lost cases | | |

Vote: 530 Kyenjojo District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

1a. Administration

Entertainment /refreshments to CAOs office made.

Publicity of government programs made

Transfers of Unconditional grants LGMSD to Lower councils.

Conduct seminars under SDS.

Expenditure

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

Output: Human Resource Management Services

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

US\$

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

1a. 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 Pay change reports s | |
| | 1800 pay rolls and pay slips printed | | |
| | computer consumables procured | | |
| | 04 Supervision and monitoring visits conducted | | |
| | Pay Pension and Gratuity for Local Governments | | |
| | News papers procured | | |
| | Staff validation exercise conducted, Submission and processing retirement cases on IPPs | | |

Expenditure

| | | | |
|-----------------------------|-------|-------|-------|
| 211103 Allowances | 9,600 | 4,200 | 43.8 |
| 221004 Recruitment Expenses | 2,400 | 3,537 | 147.4 |
| 221007 Books, Periodicals & | 500 | 62 | 12.4 |

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

US\$

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

1a. Administration

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 49,870 | Total | 23,180 | Total | 46.5% |

Output: Capacity Building for HLG

| | | | |
|---|---|--|--------|
| Availability and implementation of LG capacity building policy and plan | no (Capacity building plan in place and being implemented . Formulation and implementation of the policy being worked upon.) | yes (Capacity building plan in place and being implemented . Formulation and implementation of the policy being worked upon.) | #Error |
|---|---|--|--------|

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

US

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

1a. Administration

No. (and type) of capacity building sessions undertaken

120 (A) One staff trained in PGD in HRM at MMU Kampalal

One staff trained in postgraduate Diploma in project planning and management

SKILLS DEVELOPMENT TRAINING:-

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

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

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

D) 25 LLG staff trained in gender mainstreaming

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

F) computer skills

G) workshops and seminars

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

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

50.00

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

US

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

1a. Administration

C) 80 LLG staff mentored on financial mgt, public administration and asset management.

E) 37 DEC members trained on project monitoring and evaluation staff.)

Non Standard Outputs: NA N/A

Expenditure

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

Non Standard Outputs: NA N/A

Expenditure

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

US\$

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

1a. Administration

0

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Distribution and display of notices on public Noticeboards and LLG made | Distribution and display of notices on public Noticeboards and LLG made |
| | Radio programmes conducted | Radio programmes conducted |

Expenditure

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

Output: Office Support services

0

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 06 office blocks at the district headquarters cleaned. | 06 office blocks at the district headquarters cleaned. |
| | 01 compound at kyenjojo district headquater maintained. | 01 compound at kyenjojo district headquater 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 |

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

US\$

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

1a. Administration

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 35,000 | <i>Non Wage Rec't:</i> | 10,895 | <i>Non Wage Rec't:</i> | 31.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 35,000 | Total | 10,895 | Total | 31.1% |

Output: Local Policing

0

| | | |
|-----------------------|---|---|
| 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 | 2,400 | 1,200 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,400 | 1,200 | 50.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,400 | 1,200 | 50.0% |

Output: Records Management Services

0

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

Expenditure

| | | | |
|-------------------|-------|-------|-------|
| 211103 Allowances | 2,000 | 1,599 | 80.0% |
| Wage Rec't: | | 0 | 0.0% |

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

US

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

1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

| | | | |
|---|---|---|--------|
| Date for submitting the Annual Performance Report | 30/09/2016 (Final Accounts submitted tonOffice of Auditor General) | 30/08/2016 (Final Accounts submitted tonOffice of Auditor General) | #Error |
| Non Standard Outputs: | Four (04) consultations and seminars to be attended and Four (04) reports to be submitted | Three (03) consultations and seminars attended and Three (03) reports submitted | |
| | 4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Ny antungo, Ky arusozi, Ky arusozi TC, Katooke, Katooke TC, Ny akwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Ny abuharwa | 03 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Ny antungo, Ky arusozi, Ky arusozi TC, Katooke, Katooke TC, Ny akwanzi, Bufunjo, Kihuura, K | |

Expenditure

| | | | |
|--|-------|-------|-------|
| 221002 Workshops and Seminars | 2,183 | 2,183 | 100.0 |
| 221007 Books, Periodicals & Newspapers | 500 | 492 | 98.4 |

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

US\$

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

2. Finance

| | | | |
|---|----------------|------------------------|----------------------|
| 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 |
| Wage Rec't: | 124,015 | Wage Rec't: 93,012 | Wage Rec't: 75.0 |
| Non Wage Rec't: | 29,677 | Non Wage Rec't: 23,074 | Non Wage Rec't: 77.8 |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0 |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0 |
| Total | 153,692 | Total 116,086 | Total 75.5% |

Output: Revenue Management and Collection Services

| | | | |
|--|---|---|-------|
| Value of LG service tax collection | 65000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Ny antungo, Ky arusozi, Ky arusozi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Ny abuharwa) | 56238562 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Ny antungo, Ky arusozi, Ky arusozi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Ny abuharwa) | 86.52 |
| Value of Other Local Revenue Collections | 126700000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Ny antungo, Kihuura, Ny abuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Ky arusozi, Kigaraale and Ny ankwanzi Sub counties) | 102808411 (Revenue collection at the District headquarters and 13 LLGs of Bugaaki, Butiiti, Ny antungo, Ky arusozi, Ky arusozi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Ny abuharwa, Ky ambogo) | 81.14 |
| Value of Hotel Tax Collected | 100000 (12 LLGs of the District, Butiiti, Bugaaki | 0 (Revenue collection at the District headquarters and 13 | .00 |

Vote: 530 Kyenjojo District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

2. Finance

Expenditure

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

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 |
| 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 | 2,000 | 95 | 4.7 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 2,000 | 95 | 4.7 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |
| Total | 2,000 | 95 | 4.7% |

Output: LG Expenditure management Services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Procurement of printed Financial stationery | Procurement of printed Financial stationery |
|-----------------------|---|---|

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

US\$

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

2. Finance

| | | | |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 12,982 | 5,459 | 42.1 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 20,982 | 9,442 | 45.0 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |
| Total | 20,982 | 9,442 | 45.0% |

Output: LG Accounting Services

| | | | |
|---|--|--|--------|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 (District Final accounts to Auditor General) | 30/08/2016 (District Final accounts to Auditor General) | #Error |
| Non Standard Outputs: | 16 Final accounts for LLGs compiled and submitted to the office of the Auditor General | 16 Final accounts for LLGs compiled and submitted to the office of the Auditor General | |

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

US

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

3. Statutory Bodies

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

Expenditure

| | | | |
|---|-----------|---------|-------|
| 221002 Workshops and Seminars | 5,720 | 384 | 6.7 |
| 211101 General Staff Salaries | 231,784 | 173,838 | 75.0 |
| 211103 Allowances | 20,000 | 20,608 | 103.0 |
| 211104 Statutory salaries | 156,566 | 59,000 | 37.7 |
| 212105 Pension and Gratuity for Local Governments | 1,031,579 | 520,619 | 50.5 |
| 227001 Travel inland | 31,203 | 9,473 | 30.4 |

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

US\$

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

3. Statutory Bodies

0

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

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

US

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

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

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

US\$

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

3. Statutory Bodies

| | | | |
|--|--|--|-------|
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (400 land applications to be handled at Kyenjojo District Headquarters-Kasiina.Delivering minutes to the Ministry of lands Housing and Urban Development.procure stationary) | 50 (50 applications were handled at Kyenjojo District Headquqters and given offers) | 12.50 |
| Non Standard Outputs: | District Land Board Minutes to be submitted to the Ministry of Land,Housing and Urban Development,Kampala To follow up 4 district land court cases in Fort Portal (High Court and Magistrates court). | 2 district land court cases were followed up in Fort Portal (High Court and Magistrates court). Delivery of minutes to Ministry of Land housing and Urbarn Development. | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 5,485 | 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 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 7,902 | 6,704 | 84.8 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |
| Total | 7,902 | 6,704 | 84.8% |

Output: LG Financial Accountability

| | | | |
|--|-----|---------------------|---|
| No. of LG PAC reports discussed by Council | () | 1 (1 sittings held) | 0 |
|--|-----|---------------------|---|

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

US\$

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

3. Statutory Bodies

| | | | |
|---------------------------|---------------|--------------|-------------|
| 222001 Telecommunications | 340 | 50 | 14.7 |
| 227001 Travel inland | 2,314 | 1,638 | 70.8 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 15,004 | 6,882 | 45.9 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |
| Total | 15,004 | 6,882 | 45.9 |

Output: LG Political and executive oversight

0

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

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

US\$

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

3. Statutory Bodies

| | | | |
|----------------------|---------------|---------------|---------------|
| 227001 Travel inland | 20,156 | 30,973 | 153.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 42,141 | 62,576 | 148.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 42,141 | 62,576 | 148.5% |

Output: Standing Committees Services

0

| | | |
|-----------------------|---|--|
| 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 | 20,000 | 11,105 | 55.5% |
| 221008 Computer supplies and Information Technology (IT) | 300 | 150 | 50.0% |
| 222001 Telecommunications | 1,200 | 450 | 37.5% |
| 227001 Travel inland | 8,490 | 6,571 | 77.4% |
| Wage Rec't: | | 0 | 0.0% |

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

US

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

3. Statutory Bodies**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

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | <p>15 Staff salaries paid for 12 months.</p> <p>5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes.</p> <p>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,</p> | <p>23 staff salaries paid for 6 months.</p> <p>3 reports submitted to MAAIF, 16 follow ups of agricultural projects conducted in Kihuura, Nyabuharwa, Kyarusozi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi</p> |
|-----------------------|---|---|

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

US\$

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

4. Production and Marketing

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

Output: Crop disease control and marketing

| | | | |
|---|----------|---------|---|
| No. of Plant marketing facilities constructed | 0 (None) | 0 (N/A) | 0 |
|---|----------|---------|---|

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

US

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

4. Production and Marketing

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | <p>120,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusenzi SC, Kyarusenzi TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstration purposes.</p> <p>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 maintenance. Procurement of 42,000 colonial tea plantlets - Procurement of 80,136 Elite robusta coffee seedlings Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. procurement of Maize mill and Huller.</p> | <p>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, Bugaaki</p> | |
|-----------------------|--|--|--|

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

US

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

4. Production and Marketing**Output: Livestock Health and Marketing**

| | | | |
|--|---|---|-------|
| No. of livestock by type undertaken in the slaughter slabs | 6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiti,Bugaaki, Kyarusozisc,Kyarusozisc TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.) | 5902 (1664 heads of ces ndertaken in slaughter slabs ,6390carcasses,712pigscases inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiti,Bugaaki, Kyarusozisc,Kyarusozisc TC, Katooke, Bufunjo, Katooke TC, 63 ivestock health certificates issued out.) | 98.37 |
| No of livestock by types using dips constructed | 0 (None) | 0 (N/A) | 0 |
| No. of livestock vaccinated | 20000 (5,000 livestock vaccinated fo notifiable diseases 3000 dogs vaccinated against rabies. 15000 dewormed and treated prophylactically against trypanosomiasis. 32 demos of acaricides and dewormers.) | 10424 (1752 livestock vaccinated angaist fowl pox and newcastle diseases with 352 doses of vaccines. 400 dogs vaccinated against rabies with 400 doses 6239 livestock dewormed against worms with support of farmers, 37 demos on livestock husbandry practice) | 52.12 |

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

US\$

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

4. Production and Marketing

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 120 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, 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. 272 farm visits and 30 followups conducted in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi SC, Kyarusozisi TC |
|-----------------------|--|---|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 224001 Medical and Agricultural supplies | 8,937 | 2,978 | 33.33 |
| 227001 Travel inland | 13,557 | 8,917 | 65.81 |
| Wage Rec't: | | 0 | 0.00 |
| Non Wage Rec't: | 22,494 | 11,895 | 52.90 |
| Domestic Dev't: | | 0 | 0.00 |
| Donor Dev't: | | 0 | 0.00 |
| Total | 22,494 | 11,895 | 52.90 |

Output: Fisheries regulation

| | | | |
|----------------------------|---|---|-------|
| Quantity of fish harvested | 4000 (4000kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C Kyarusozisi S/C and | 3010 (3010kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C Kyarusozisi S/C and Kihuura | 75.25 |
|----------------------------|---|---|-------|

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

US\$

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

4. Production and Marketing

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | 24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted. | 14 fish surveillance implemented in markets and main on highway and other exit routes 1 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 220 farm visits and 42 followups conducted. | |
| | 02 on farm trainings to be conducted. Routine office management. | 01 on farm t | |
| | 01 motorcycle repaired and serviced. 1 storage facility demonstrated. | | |

Expenditure

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

Output: Vermin control services

| | | | |
|--|-----|--------------------------------|---|
| No. of parishes receiving anti-vermin services | () | 0 (N/A) | 0 |
| Number of anti-vermin operations | () | 02 (02 anti-vermin operations) | 0 |

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

US\$

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

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% |
| Total | 0 | Total | 1,000 | Total | 0.0% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|----------|---------|---|
| No. of tsetse traps deployed and maintained | 0 (None) | 0 (N/A) | 0 |
|---|----------|---------|---|

| | | |
|-----------------------|---|---|
| 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, Kyarusenzi, 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, Kyarusenzi, Nyabuharwa, Kisojo S/Cs, 6 training conducted in Kihura, Bugaaki, Butiti sub counties, 52 farm visits conducted in 16 LLGs |
|-----------------------|---|---|

Expenditure

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

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

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

US\$

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

4. Production and Marketing

| | | | |
|---|--|---|--------|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 04 (4 Trade sensitization meetings conducted in Katooke T/C,Kyenjojo T/C,Ky arusoziTc,Butunduzi T/C, Bugaaki, and Kihuura) | 6 (6Trade sensitization meetings conducted in Katooke T/C,Kyenjojo T/C,Ky arusoziTc,Butunduzi T/C, Bugaaki, and Kihuur) | 150.00 |
| No of awareness radio shows participated in | 4 (04 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups) | 02 (02 Radio talk shows on Local FM's 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 | 1,200 | 1,200 | 100.00 |
| 227001 Travel inland | 1,800 | 6,518 | 362.11 |
| Wage Rec't: | | 0 | 0.00 |
| Non Wage Rec't: | | 3,000 | 0.00 |
| Domestic Dev't: | | 0 | 0.00 |
| Donor Dev't: | 3,000 | 4,718 | 157.33 |
| Total | 3,000 | 7,718 | 257.33% |

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 |
| 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 | 4 (04 Radio talk shows on Local FM's radio stations to | 01 (01 Radio talk shows on Local FM's radio stations to | 25.00 |

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

US\$

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

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0 |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0 |
| <i>Donor Dev't:</i> | 3,000 | <i>Donor Dev't:</i> | 3,000 | <i>Donor Dev't:</i> | 100.0 |
| Total | 3,000 | Total | 3,000 | Total | 100.0 |

Output: Market Linkage Services

| | | | |
|---|---|---|-------|
| No. of market information reports disseminated | 12 (12 reports on market information collected) | 8 (08 reports on market information collected) | 66.67 |
| 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 | 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: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 3,000 | Donor Dev't: | 3,228 | Donor Dev't: | 107.6% |
| Total | 3,000 | Total | 3,228 | Total | 107.6% |

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. of cooperative groups mobilised for registration | 60 (60 cooperative groups mobilised and registered in Sub Counties of Katooke | 34 (34 SACCOs supervised in the 17 Lower Local Governments of Katooke | 56.67 |

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

US\$

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

4. Production and Marketing

| | | | |
|--|--|--|------------------------|
| No of cooperative groups supervised | 16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Ny antungo S/C,Kigarale S/C,Butiiti S/C,Ny abuharwa S/C,Ky arusozi TC,Ky arusozi S/C ,Kyenjojo 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,Ny antungo S/C,Kigarale S/C,Butiiti S/C,Ny abuharwa S/C,Ky arusozi TC,Ky arusozi 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 | |
| <i>Expenditure</i> | | | |
| 221001 Advertising and Public Relations | 1,000 | 750 | 75.00 |
| 221002 Workshops and Seminars | 2,000 | 2,026 | 101.30 |
| 221014 Bank Charges and other Bank related costs | 0 | 23 | N/A |
| 227001 Travel inland | 4,968 | 10,613 | 213.60 |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total |

Output: Tourism Promotional Services

| | | | |
|---|--|----------|-----|
| No. and name of new tourism sites identified | 03 (03 new sites identified) | 0 (none) | .00 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and | 10 (10 Hospitality facilities identified and registered) | 0 (none) | .00 |

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

US\$

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

4. Production and Marketing*Relations*

| | | | |
|----------------------|--------------|--------------|---------------|
| 227001 Travel inland | 600 | 1,290 | 215.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 1,000 | 1,690 | 169.0% |
| Total | 1,000 | 1,690 | 169.0% |

Output: Industrial Development Services

| | | | |
|---|-----|----------|---|
| A report on the nature of value addition support existing and needed | () | No (N/A) | 0 |
| 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 |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 2,635 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 0 | 2,635 | 0.0% |

Confirmation by Head of Department

Vote: 530 Kyenjojo District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

5. Health

Output: Healthcare Management Services

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

US

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

5. Health

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | 320 staff on conditional payroll paid salaries by MoFPED-Kampala Pay medical bills to employees Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene. OBT Prepared and submitted to MoFPED Submit health sector vacant posts to district personnel department. 80 supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozi HCIV, Butiti 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 | 684 staff on conditional payroll paid salaries by MoFPED-Kampala Strengthened management systems for health district. Supported to delivery of health services, nutrition, sanitation and hygiene. OBT Prepared and submitted to MoFPED Submitted health s | |
|-----------------------|---|--|--|

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

US\$

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

5. Health

Community Hall, Impression
One-Kyenjojo Town Council.
Data Analysis and Validation
Exersices done in 48 health
units.
HMIS reports validated and
entered in DHIS2
Conduct 4 DQA Exercises in
48 Health facilities

Expenditure

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

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

Vote: 530 Kyenjojo District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

5. Health

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

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|---|--|--|--------|
| Number of inpatients that visited the NGO Basic health facilities | 28079 (28079 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatara 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 Kyarusozi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatara HCIII I) | 258.04 |
|---|--|--|--------|

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

US\$

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

5. Health

| | | | |
|--|---|--|-------|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 8103 (8103 (100%) of children below one year to be immunized in 09 NGO health units (Kyakatara HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.) | 4163 (4163 children below one year immunized in 09 NGO health units (Kyakatara HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.) | 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 (Kyakatara HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .) | 2599 (2599 deliveries conducted in 8 NGO health units (Kyakatara HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .) | 28.44 |
| Number of outpatients that visited the NGO Basic health facilities | 214850 (outpatients to be served in the 9 NGO health units (Kyakatara HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .) | 72455 (72455 outpatients served in the 9 NGO health units (Kyakatara HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .) | 33.72 |
| Non Standard Outputs: | 144 HMIS reports submitted to | 123 HMIS reports submitted to | |

Vote: 530 Kyenjojo District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

5. Health

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0 |
| <i>Donor Dev't:</i> | 47,514 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0 |
| Total | 128,421 | Total | 60,680 | Total | 47.3% |

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

| | | | |
|---|---|---|-------|
| %age of approved posts filled with qualified health workers | 80 (80% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.) | 79 (79% of the approved posts to be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.) | 98.75 |
| 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 |

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

US

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

5. Health

| | | | |
|---|--|--|--------|
| Number of outpatients that visited the Govt. health facilities. | 232350 (232350 patients to be served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.) | 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, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.) | 61.65 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 12549 (12549 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII, Kigoyera HCII and Myeri HCII) | 4133 (4133 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) | 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, | 99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, | 100.00 |

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

US

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

5. Health

| | | | |
|--|---|--|-------|
| 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, Kyarusozi 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, Kyarusozi 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 | 303,006 | 112,106 | 37.0 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 194,757 | 105,872 | 54.4 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | 108,249 | 6,235 | 5.8 |
| Total | 303,006 | 112,106 | 37.0 |

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

| | | | |
|---|--|---|--------|
| No of OPD and other wards rehabilitated | 0 (Not planned for in the FY) | 0 (N/A) | 0 |
| No of OPD and other wards constructed | 1 (Construct general ward at Kyarusozi HCIV in Kyarusozi 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 | 32,280 | 24,887 | 77.1 |
|-------------------------------|--------|--------|------|

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

US\$

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

5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

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

Expenditure

| | | | |
|-------------------------------|------------------|------------------------------|-----------------------------|
| 211101 General Staff Salaries | 6,611,948 | 4,957,584 | 75.00 |
| 221002 Workshops and Seminars | 73,868 | 32,316 | 43.74 |
| 227001 Travel inland | 48,800 | 17,367 | 35.59 |
| <i>Wage Rec't:</i> | 6,611,948 | <i>Wage Rec't:</i> 4,957,584 | <i>Wage Rec't:</i> 75.00 |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.00 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.00 |
| <i>Donor Dev't:</i> | 122,668 | <i>Donor Dev't:</i> 49,683 | <i>Donor Dev't:</i> 40.51 |
| Total | 6,734,616 | Total 5,007,267 | Total 74.40 |

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

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

US\$

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

6. Education

| | | | |
|-------------------------------|---|---|-------|
| 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 | 706,453 | 470,900 | 66.7 |
|--|----------------|---------|------|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0 |
| <i>Non Wage Rec't:</i> | 706,453 | <i>Non Wage Rec't:</i> | 470,900 | <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 |
| Total | 706,453 | Total | 470,900 | Total | 66.7 |

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, butiti boys, katembe and kengabi ps) | 2 (02 classrooms with office blocks constructed at the following p/schools: Kengabi and Kajuma) | 33.33 |
|--------------------------------------|---|---|-------|

| | | | |
|--|---------|---------|---|
| 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) | 493,961 | 129,179 | 26.2 |
|---|----------------|---------|------|

| | | | | | |
|--------------------|--|--------------------|---|--------------------|-----|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0 |
|--------------------|--|--------------------|---|--------------------|-----|

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

US

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

6. Education

| | | | |
|---|---|---|--------|
| 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 |
| 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

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

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

| | | | |
|---------------------------------|--|--|--------|
| No. of students enrolled in USE | 8912 (8912 students are enrolled in USE) | 8912 (8912 students are enrolled in USE) | 100.00 |
|---------------------------------|--|--|--------|

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

US

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

6. Education

Non Standard Outputs:

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

Expenditure

| | | | |
|--|------------------|----------------|--------------|
| 263319 Conditional transfers for Secondary Schools | 1,040,112 | 693,408 | 66.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,040,112 | 693,408 | 66.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,040,112 | 693,408 | 66.7% |

Function: Skills Development*1. Higher LG Services*

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

US\$

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

6. Education

| | | | |
|---|--|--|-------|
| 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 | 163,741 | 122,806 | 75.00 |
| 211103 Allowances | 179,375 | 119,584 | 66.70 |
| Wage Rec't: | 163,741 | Wage Rec't: 122,806 | Wage Rec't: 75.00 |
| Non Wage Rec't: | 179,375 | Non Wage Rec't: 119,584 | Non Wage Rec't: 66.70 |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.00 |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.00 |
| Total | 343,116 | Total 242,390 | Total 70.60 |

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

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

US\$

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

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 | 80,334 | 60,250 | 75.0 |
| 221002 Workshops and Seminars | 5,000 | 1,560 | 31.2 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,450 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 334 | N/A |

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

US\$

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 99,018 | Total | 75,086 | Total | 75.8% |

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 |
| No. of tertiary institutions inspected in quarter | 1 (Butiti PTC will be inspected every term.) | 1 (Butiti 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 be inspected in the quarter) | 100.00 |
| Non Standard Outputs: | N/A | N/A | |

Expenditure

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

Confirmation by Head of Department

Vote: 530 Kyenjojo District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

7a. Roads and Engineering

Output: Operation of District Roads Office

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

US\$

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

7a. Roads and Engineering

Non Standard Outputs:

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

Bank charges, internet subscription, travel allowance, staff training and radio adverts for road gangs paid

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

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

4) Electricity bills for 12 months cleared

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

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

Stationary for office will be made available.

Plants and vehicles will be mentained.

Procure protective gear for staff on road works.

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

US\$

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

7a. Roads and Engineering*Expenditure*

| | | | |
|--|----------------|------------------------|-----------------------|
| 221014 Bank Charges and other Bank related costs | 0 | 94 | N/A |
| 222003 Information and communications technology (ICT) | 0 | 325 | N/A |
| 227001 Travel inland | 45,494 | 17,094 | 37.6% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 90,564 | 27,400 | 30.3% |
| Wage Rec't: | 61,465 | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 138,858 | Non Wage Rec't: 44,912 | Non Wage Rec't: 32.3% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 200,323 | Total 44,912 | Total 22.4% |

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

| | | | |
|--------------------------------------|--|---|--------|
| No of bottle necks removed from CARs | 12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.) | 12 (Uganda Road Fund transfers made to Subcounties in quarter two but for the whole Financial Year) | 100.00 |
|--------------------------------------|--|---|--------|

Non Standard Outputs: None None

Expenditure

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

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

US\$

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

7a. Roads and Engineering

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

Non Standard Outputs: None None

Expenditure

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

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. | 33.50 |
| | | Routine road maintenance by road gangs conducted in Jan-March 2016 but payment process still on. | |
| | | Paid for arrears on routine maintenance of Nyakisi-Rubango-Haikona Road (section I)) | |

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

US\$

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

7a. Roads and Engineering

| | | | |
|--|---|--|-------|
| Length in Km. of rural roads constructed | 115 (1.Nyamabuga-Munobwa 14Km, 2.Kyenjojo-Rwaitengya 11.2Km, 3.Nyarukoma-Kyakatwire 11.4Km, 4.Butara-Kyehara 9.2Km, 5. Mukole-Kaiso 16Km, 6.Bihehe-Mbale 8.6Km, 7.Kaihura-Kyongera 11.0Km, 8.Emergency works 4.0Km, under road fund. Kifumbura-Kabale 6.3Km, Kaitabatimbo Bridge under LGMSD and Kibale-Kyembogo 5.5Km, Kigoyera-Kaswa-Kibbangali road (6.0Km) and Kamayojwa-Rubona-Muhangi road (6.7KM) under LRDP) | 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

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 231003 Roads and bridges (Depreciation) | 702,887 | 198,510 | 28.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 523,015 | 159,863 | 30.6% |
| Domestic Dev't: | 179,872 | 38,647 | 21.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 702,887 | 198,510 | 28.2% |

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

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

US\$

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

7a. Roads and Engineering

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | .LGMSD funded Projects 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 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 30,512 | 14,077 | 46.1 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |
| Total | 30,512 | 14,077 | 46.1 |

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. |
|-----------------------|---|

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

US\$

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

7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

| | | |
|-----------------------|--|---|
| 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 i 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 i of Water & Environment submitted, 9 monthly reports to CAOs office made, 1 motor vehicle for water, and 2 motorcycles maintained. |
| | Payment of monthly salary for the water office staff | Payment of mont |

Expenditure

| | | | |
|--|-------|-------|------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,468 | 1,721 | 49.6 |
| 221014 Bank Charges and other Bank related costs | 438 | 259 | 59.0 |
| 222003 Information and communications technology (ICT) | 1,620 | 469 | 29.0 |

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

US\$

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

7b. Water**Output: Supervision, monitoring and coordination**

| | | | |
|--|---|---|-------|
| No. of sources tested for water quality | 0 (N/A) | 0 (N/A) | 0 |
| No. of supervision visits during and after construction | 69 (69 supervision visits conducted to water and sanitation projects in Ny antungo, Ny abuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Ny ankwanzi, Ky arusozi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozi Town councils) | 62 (62 supervision visits conducted to water and sanitation projects in Ny antungo, Ny abuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Ny ankwanzi, Ky arusozi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozi Town councils) | 89.86 |
| No. of water points tested for quality | 91 (91 water points tested for quality in Ny antungo, Ny abuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Ny ankwanzi, Ky arusozi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozi Town councils) | 69 (69 water points tested for quality in Ny antungo, Ny abuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Ny ankwanzi, Ky arusozi, Bugaaki and Butiiti sub couties and Kyenjojo, Butunduzi, Katooke and Kyarusozi 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 | |

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

US\$

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

7b. Water

| | | | | | |
|---------------------|---------------|---------------------|---------------|---------------------|--------------|
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 26,219 | Total | 21,572 | Total | 82.3% |

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 |
| 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, Kyarusenzi, 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 |
| 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 | 13,182 | 19,531 | 148.2% |
| 228001 Maintenance - Civil | 41,818 | 16,052 | 38.4% |

| | | | | | |
|------------------------|--|------------------------|---|------------------------|------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |

Vote: 530 Kyenjojo District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

7b. Water

| | | | |
|---|---|---|--------|
| | all the 12 S/Cs in the 2015/16 FY) | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (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 | 95,237 | 12,644 | 13.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 16,204 | 12,644 | 78.0% |
| Donor Dev't: | 79,033 | 0 | 0.0% |
| Total | 95,237 | 12,644 | 13.3% |

Output: Promotion of Sanitation and Hygiene

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

US\$

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

7b. Water*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% |
| Total | 22,000 | 15,950 | 72.5% |

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

0

| | | |
|-----------------------|--|--|
| 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 |
|-----------------------|--|--|

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% |
| Total | 15,551 | 6,568 | 42.2% |

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

Expenditure

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

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

US

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

7b. Water

| | | | |
|---|--|--|-------|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 16 (16 hand dug shallow wells constructed in Katooke, Bugaaki, Kyarusozzi, Butiiti, Kihuura, Bufunjo, Butunduzi, Kigaraale, Kisojo, Nyabuharwa SCs.) | 3 (3 shallow wells Constructed and completed in kigaraale and Kisojo S/Cs) | 18.75 |
| Non Standard Outputs: | None | N/A | |

Expenditure

| | | | |
|--|---------------|---------------|-------------|
| 231007 Other Fixed Assets (Depreciation) | 71,859 | 11,583 | 16.1 |
| <i>Wage Rec't:</i> | | 0 | 0.0 |
| <i>Non Wage Rec't:</i> | | 0 | 0.0 |
| <i>Domestic Dev't:</i> | 71,859 | 11,583 | 16.1 |
| <i>Donor Dev't:</i> | | 0 | 0.0 |
| Total | 71,859 | 11,583 | 16.1 |

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

Expenditure

| | | | |
|----------------------------|----------------|---------|------|
| 228001 Maintenance - Civil | 376,100 | 282,000 | 75.0 |
|----------------------------|----------------|---------|------|

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

US\$

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

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

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

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 | Wage Rec't: | 74,999 | Wage Rec't: | 75.0 |
| Non Wage Rec't: | 8,000 | Non Wage Rec't: | 3,409 | Non Wage Rec't: | 42.6 |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 |

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

US\$

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

8. Natural Resources

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

Expenditure

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

Output: Forestry Regulation and Inspection

| | | | |
|---|---|---|-------|
| No. of monitoring and compliance surveys/inspections undertaken | 36 (Ny ankwanzi 5, bufunjo5, katoke3,kihura5, ny antungo 5,kigarale4 ky arusozi4 bugaki5) | 15 (Carried out compliance inspections in Ny ankwanzi 2, Bufunjo 2, Katooke 2, Kisojo 1, Ny antungo 3, Kigarale 2 Ky arusozi 3.) | 41.67 |
| Non Standard Outputs: | Register 15 pitsawyers, mobilise sh 25 million in timber revenue from Ny ankwanzi, Bufunjo, Koatoke, Kihura, Ny antungo, Kigarale, Ky arusozi, and Bugaaki sub counties | Mobilised sh. 3,751,234 in revenue from Bufunjo, Kigarale, Ny ankwanzi, Kihuura, Ky arusozi and Ny antungo from timber and charcoal transport | |

Expenditure

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

US

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

8. Natural Resources

| | | | |
|--|---|---|-------|
| No. of Water Shed Management Committees formulated | 5 (Butunduzii town council1, Bufenjo sub county 1 Nyankwanz sub county 1 Nyabuharwa sub county 1 Katooke sub county 1) | 3 (3sensitization of community wetland committee in Nyankwanzi and Bufenjo sub county) | 60.00 |
| Non Standard Outputs: | Butunduzii town council1, Bufenjo sub county 1 Nyankwanz sub county 1 Nyabuharwa sub county 1 Katooke sub county 1 Butiiti sub county Nyantungo sub county Bugaaki sub county Kigaarale sub county Butunduzi sub county Katooke sub county Kyenjojo Town council Kisojo sub county Kihuura sub county | Atteded 3community environmemt meetings in Bufenjo, Nyankwanzi and Katooke | |

Expenditure

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

Output: River Bankand 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 |
| Area (Ha) of Wetlands demarcated and restored | () | 9 (nil) | 0 |

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

US\$

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

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,000 | Total | 854 | Total | 85.4% |

Output: Stakeholder Environmental Training and Sensitisation

| | | | |
|--|---|---|-------|
| No. of community women and men trained in ENR monitoring | 4 (Kihuura sub county 1, Kigaarale sub county 1, Nyabuharwa sub county 1, Bugaaki sub county 1) | 2 (sensitisation meetings on environment management and protection for community environment caretakers in Nyabuharwa and Kigaraale.) | 50.00 |
| Non Standard Outputs: | nyankwanzi sub county, bufunjo sub county, nyabuharwa sub county. Butiiti sub county 4 meetings | Sensitisation meetings in Nabuharwai and Butiiti sub county. | |

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

| | | | |
|---|---|--|-------|
| No. of monitoring and compliance surveys undertaken | 4 (Kyenjojo town council, Kyarusozi 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 |
| Non Standard Outputs: | Bugaaki, butunduzi | Butiiti and Nyabuharwa | |

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

US\$

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

8. Natural Resources

| | | | |
|--|--------------|--------------|-------------|
| 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 |
| Total | 2,851 | 1,814 | 63.6 |

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

| | | | |
|--|--|-----------------------------|-------|
| No. of new land disputes settled within FY | 2 (Bufunjo, Kihura 2 land disputes settled.) | 1 (Produced one land title) | 50.00 |
|--|--|-----------------------------|-------|

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 16 supervision land management reports from the subcounties of Kihuura, Nyantungo, Katooke, Nyankwanzi, Bufunjo, Kyarusozi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Kisojo, Butunduuzi and 4 Town councils of Kyenjojo, Katooke, Butunduuzi, Kyarusozi. 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 | 1,000 | 904 | 90.4 |
| 225001 Consultancy Services- Short term | 900 | 800 | 88.9 |
| 227001 Travel inland | 2,028 | 2,885 | 142.3 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 6,000 | 4,589 | 76.5 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |

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

US

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

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Ky arusozi S/C Ny ankwanzi, Kisojo,Ny antungo Kihura Ky arusozi S/C, Bufunjo,,Ny abuharwa,Bugaki, kigalare, Butunduzi S/Cs . | 20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Ky arusozi S/C Ny ankwanzi, Kisojo,Ny antungo Kihura Ky arusozi S/C, Bufunjo,,Ny abuharwa,Bugaki, kigalare, Butunduzi S/Cs . |
|-----------------------|---|---|

Expenditure

| | | | | | |
|-------------------------------|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 100,943 | 50,472 | 50.0% | | |
| 227001 Travel inland | 7,899 | 2,271 | 28.7% | | |
| Wage Rec't: | 100,943 | Wage Rec't: | 50,472 | Wage Rec't: | 50.0% |
| Non Wage Rec't: | 7,899 | 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% |
| Total | 108,842 | Total | 52,743 | Total | 48.5% |

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

US\$

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

9. Community Based Services

| | | | |
|-----------------------|--|---|--|
| | Ky arusozi S/C Ny ankwanzi, Kisojo,Ny antungo Kihura Ky arusozi S/C, Bufunjo,,Ny abuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Ky arusozi T/C) | Ky arusozi S/C Ny ankwanzi, Kisojo,Ny antungo) | |
| Non Standard Outputs: | 1902 children cases handled in Kyenjojo , Katooke,Ky arusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Ky arusozi S/C Ny ankwanzi, Kisojo,Ny antungo Kihura Ky arusozi S/C, Bufunjo,,Ny abuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Ky arusozi T/C, Conduct Refresher training in child protection for Child protection committees and HLG staff | 1752 children cases handled in Kyenjojo , Katooke,Ky arusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Ky arusozi S/C Ny ankwanzi, Kisojo,Ny antungo Kihura Ky arusozi S/C, Bufunjo,,Ny abuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, But | |

Expenditure

| | | | |
|--|--------|--------|------|
| 221002 Workshops and Seminars | 30,000 | 7,444 | 24.8 |
| 221014 Bank Charges and other Bank related costs | 0 | 26 | N/ |
| 227001 Travel inland | 31,500 | 15,200 | 48.3 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 2,000 | 526 | 26.3 |

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

US\$

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

9. Community Based Services

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

Expenditure

| | | | |
|---|-------|------------------------------|-----------------------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,320 | 1,350 | 102.3 |
| 211103 Allowances | 968 | 740 | 76.4 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 290 | N/A |
| 227001 Travel inland | 520 | 520 | 100.0 |
| 281401 Rental – non produced assets | 610 | 420 | 68.9 |
| 221014 Bank Charges and other Bank related costs | 129 | 94 | 72.9 |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0 |
| <i>Non Wage Rec't:</i> 3,547 | | <i>Non Wage Rec't:</i> 3,414 | <i>Non Wage Rec't:</i> 96.3 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0 |
| Total 3,547 | | Total 3,414 | Total 96.3% |

Output: Community Development Services (HLG)

| | | | |
|---|---|--|--------|
| No. of Active Community Development Workers | 16 (16 CDWs making quarterly reports in S/C & T/Council of Kyenjojo, Kyarusuzi, 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, Kyarusuzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs) | 106.25 |
|---|---|--|--------|

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

US\$

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

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 32 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke,Ky arusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Ky arusozi S/C Ny ankwanzi, Kisojo,Ny antungo Kihura Ky arusozi S/C, Bufunjo,,Ny abuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Ky arusozi T/C. | 14 groups supported with grants for income generating activities in Katooke Kihuura S/C Katooke S/C Butiiti S/C Kihura , Bufunjo,,Ny abuharwa ,Bugaki, . |
|-----------------------|--|--|

Expenditure

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

Output: Adult Learning

| | | | |
|--------------------------|---|---|-------|
| No. FAL Learners Trained | 2600 (2600 FAL learners trained in FAL in Kyenjojo T/C, Katooke, Kihura, Butunduzi, Ky arusozi, Ny ankwanzi, Kisojo, Ny antungo Kihura, Ky arusozi S/C, Bufunjo,,Ny abuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Ky arusozi T/C. | 1650 (1950 FAL learners trained in FAL in Kyenjojo T/C, Katooke, Kihura, Butunduzi, Ky arusozi, Ny ankwanzi, Kisojo, Ny antungo Kihura, Ky arusozi S/C, Bufunjo,,Ny abuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Ky arusozi T/C. | 63.46 |
|--------------------------|---|---|-------|

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

US\$

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

9. Community Based Services

| | | | |
|-----------------------|---|--|--|
| | Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C.) | Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C.) | |
| Non Standard Outputs: | Proficiency tests conducted for 500 learners in Kyenjojo T/C, Katooke, Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiti S/C Kyarusozi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/CS, Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C. | Nil | |

Expenditure

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

Output: Gender Mainstreaming

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 16 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozi Katooke Nyankwanzi and Bufunjo Sub | 12 staff mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozi Katooke Nyankwanzi and Bufunjo Sub |
|-----------------------|--|---|

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

US\$

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

9. Community Based Services

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

Output: Children and Youth Services

| | | | |
|---|--|---|-------|
| No. of children cases (Juveniles) handled and settled | 36 (36 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.l) | 17 (19 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.l) | 47.22 |
| Non Standard Outputs: | Procurement of Stationary Conduct Monitoring and Supervision of YLP Maintenance of Motor Cycles Procurment of Small equipments Procurement of computer consumables Transfer to Youth Groups in Sub Counties | 33 YLP groups monitored in Kigalare, Nyantungo, Kihura, Butiti, Bugaki, Nyabuharwa, Kyenjojo T/C, Bufunjo, Katooke Butunduzi Town councils and Butunduzi and Nyankwanzi. Sub counties | |

Expenditure

| | | | |
|---|------------|-----|------|
| 221001 Advertising and Public Relations | 600 | 290 | 48.3 |
| 221011 Printing, Stationery, Photocopying and Binding | 295 | 133 | 45.2 |

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

US\$

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

9. Community Based Services

| | | | |
|---------------------------------|---|---|--------|
| No. of Youth councils supported | 1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo) | 1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo) | 100.00 |
|---------------------------------|---|---|--------|

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 32 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusozi, Katooke, Nyankanzi and Bufenjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozi and Katooke | 29 groups applications of youths submitted to the Min. of Gender for consideration for YLP loans from Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Butiti, Bugaki Kyarusozi, Katooke, Nyankanzi and Bufenjo Sub Counties and T/cs of Kyenjojo, Butunduzi, |
|-----------------------|---|--|

Expenditure

| | | | | |
|---|--------------|--------------|-----------------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 210 | | N/A |
| 211103 Allowances | 0 | 600 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 140 | | 70.0% |
| 221014 Bank Charges and other Bank related costs | 90 | 96 | | 106.7% |
| 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 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,984 | 5,116 | Non Wage Rec't: | 73.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 6,984 | 5,116 | Total | 73.3% |

Output: Support to Disabled and the Elderly

| | | | |
|---|--|---------|-----|
| No. of assisted aids supplied to disabled and | 20 (20 PWDs supplied with assistive devices in | 0 (Nil) | .00 |
|---|--|---------|-----|

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

US\$

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

9. Community Based Services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 20 income generating projects of PWD groups supported in Ny antungo, Kigarale, Ky arusozi, Bufunjo, Katooke, Butiti Ny abuharwa, Kisojo, Butunduzi, kihuura, and Bugaki subcounties, ky enjojo, Butunduzi and Ky arusozi T.C | 14 groups recommended for support with special grant for PWD from Butunduzi S/C, Ky embogo, Kihura, Bufunjo, Ny antungo, Bufunjo, Katooke S/C and T/C Ky arusozi 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% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 36,718 | 15,791 | 43.0% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 36,718 | 15,791 | 43.0% |

Output: Culture mainstreaming

0

| | | |
|-----------------------|-------------------------------|-----|
| Non Standard Outputs: | Two cultural events supported | Nil |
|-----------------------|-------------------------------|-----|

Expenditure

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

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

US\$

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

9. Community Based Services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Ten places of work inspected in Mabale, Kigumba, Kyarusozi, i, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozi and Butunduzi town councils | 5 places of work inspected in Mabale, Kigumba, Kyarusozi, I, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozi and Butunduzi town councils |
|-----------------------|---|---|

Expenditure

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

Output: Representation on Women's Councils

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

Expenditure

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

Vote: 530 Kyenjojo District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

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

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

US

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

10. Planning

Non Standard Outputs:

Pay Monthly staff Salaries for Planning Unit Staff

Paid Monthly staff Salaries for Planning Unit Staff

01 department vehicle maintained in running state

01 department vehicle maintained in running state

100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.

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

Paid monthly airtime for

Pay monthly airtime for two officials for office day operations
Welfare and entertainment

Procure two Laptops for Procurement's office and Salary section for office operations and management of District Salary under LGMSD

Procure office Curtains for Planning Unit Offices and District Chairperson's office

01 department motorcycles maintained in running conditions.

Monthly subscription for Internet paid for 12 months and Antivirus renewals

Vote: 530 Kyenjojo District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

10. Planning

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

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 meetingsConduct three TPC meetings) | 75.00 |
| No of qualified staff in the Unit | 02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. Conduct Annual Internal Assement Internet Subscription for two officers (silver package- | 05 (05 Staff (Senior Planner and Statistician) , Driver, ICT officer, and the Office Attendant at Kyenjojo District headquarters. Conducted LRPD monitoring exercise) | 250.00 |

Vote: 530 Kyenjojo District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

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 | 4,000 | 3,608 | 90.2 |
| 221002 Workshops and Seminars | 2,913 | 1,200 | 41.2 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 6,913 | 4,808 | 69.6 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |
| Total | 6,913 | 4,808 | 69.6 |

Output: Statistical data collection

0

| | | | |
|-----------------------|------------------------------|---|--|
| Non Standard Outputs: | Prepare Statistical Abstrcut | Planned for next quarter when funds permits | |
|-----------------------|------------------------------|---|--|

Expenditure

| | | | |
|----------------------|-------|-----|------|
| 227001 Travel inland | 1,000 | 500 | 50.0 |
| Wage Rec't: | | 0 | 0.0 |

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

US\$

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

10. Planning

Non Standard Outputs:

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

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 different stakeholders at the district headquarters

Facilitation of LGOBT preparation of reports and BFP on quarterly basis

Conduct budget performance review

Conduct Participatory Planning

Expenditure

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

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

US\$

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

10. Planning

Non Standard Outputs:

Conduct radio talk shows for LRDP

Bank Charges for LRDP, SDS

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

Paid Bank charges

Conducted monitoring under LRDP and LGMSD projects

Conduct Technical back stopping in LLGs

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

US

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

11. Internal Audit

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

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 40,360 | 30,270 | 75.0% |
| 221007 Books, Periodicals & Newspapers | 540 | 365 | 67.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 600 | 50.0% |
| 222001 Telecommunications | 3,120 | 2,000 | 64.1% |
| 227001 Travel inland | 2,200 | 2,263 | 102.9% |
| <i>Wage Rec't:</i> | 40,360 | <i>Wage Rec't:</i> 30,270 | <i>Wage Rec't:</i> 75.0% |
| <i>Non Wage Rec't:</i> | 10,060 | <i>Non Wage Rec't:</i> 5,228 | <i>Non Wage Rec't:</i> 52.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 50,420 | Total 35,498 | Total 70.4% |

Output: Internal Audit

| | | | |
|-----------------------------------|---|--|-------|
| No. of Internal Department Audits | 4 (4 Quarterly audit reports made on governement programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro) | 3 (3 Quarterly audit report made on governement programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro) | 75.00 |
|-----------------------------------|---|--|-------|

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

US\$

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

11. Internal 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, Kyarusenzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro) | 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 | 16,840 | 17,597 | 104.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,840 | 17,597 | 104.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,840 | 17,597 | 104.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|------------|-----------------|-----------|-----------------|-------|
| Wage Rec't: | 11,254,816 | Wage Rec't: | 8,365,337 | Wage Rec't: | 74.4% |
| Non Wage Rec't: | 6,732,594 | Non Wage Rec't: | 3,578,858 | Non Wage Rec't: | 53.0% |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|----------------|---------------------|
| LCIII: Not Specified | | <i>LCIV: HEADQUARTERS</i> | | 195,9 |
| <i>Sector: Water and Environment</i> | | | | <i>195,9</i> |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>195,9</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 195,9 |
| LCII: Not Specified | | | | 195,9 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| Service, repair and maintenance of motor vehicles, Procure tyres for vehicles and motorcycles | | District Unconditional Grant - Non Wage | N/A | 8,3 |
| Fuel for office operation | | District Unconditional Grant - Non Wage | N/A | 5,3 |
| Procurement of one motor vehicle | | District Unconditional Grant - Non Wage | N/A | 182,0 |

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-----------------------|----------------------------|----------------|--------------|
| LCIII: Bufunjo sub county | | <i>LCIV: Mwenge</i> | | 164,9 |
| <i>Sector: Works and Transport</i> | | | | 22,4 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 22, |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 12, |
| LCII: Bigando | | | | 2, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Bufunjo-Bigando Sect. I (6.0Km) | Bufunjo, Bigando Road | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Kisangi | | | | 2, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km) | Kaiso | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Mbale | | | | 5, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. II (6.7Km) | | Roads Rehabilitation Grant | N/A | 2, |
| Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. I (6.8Km) | | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Rwenjaza | | | | 2, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Rwenjaza-Karukujenge sect. I (6.8Km) | | Roads Rehabilitation Grant | N/A | 2, |

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|----------------------------|-------------------------|--------------|
| LCIII: Bufunjo sub county | | <i>LCIV: Mwenge</i> | | 164,9 |
| Bufunjo Sub County | | Roads Rehabilitation Grant | N/A | 9, |
| Sector: Education | | | | 116,0 |
| LG Function: Pre-Primary and Primary Education | | | | 85, |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 22, |
| LCII: Bigando | | | | 11, |
| Item: 231002 Residential buildings (Depreciation) | | | | |
| Construction of 5 | | Conditional Grant to | Works Underway | 11, |
| stance latrine at | | SFG | | |
| Bigando P/S | | | | |
| LCII: Kitega | | | | 11, |
| Item: 231002 Residential buildings (Depreciation) | | | | |
| Construction of 5 | | Conditional Grant to | Works Underway | 11, |
| stance latrine at | | SFG | | |
| Igongwe P/S | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 63, |
| LCII: Bigando | | | | 6, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Bigando P/S | | Conditional Grant to | N/A | 6, |
| | | Primary Education | | |
| | | | (Transfer of UPE funds) | |
| LCII: Kisangi | | | | 4, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kyentaama P/S | | Conditional Grant to | N/A | 4, |
| | | Primary Education | | |
| | | | (Transfer of | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|--------------------------------------|--------------|
| LCIII: Bufenjo sub county | | <i>LCIV: Mwenge</i> | | 164,9 |
| Igongwe P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 7, |
| Kitega P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 3, |
| LCII: Mbale Item: 263311 Conditional transfers for Primary Education | | | | 14, |
| Rwenjaza P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 4, |
| Mbale P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 7, |
| Kitabona P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 3, |
| LCII: Nyabirongo Item: 263311 Conditional transfers for Primary Education | | | | 10, |
| Nyabirongo P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 6, |
| Nsanja P/S | | Conditional Grant to Primary Education | N/A (Transfer of | 3, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|----------------------------|--------------|
| LCIII: Bufenjo sub county | | <i>LCIV: Mwenge</i> | | 164,9 |
| Kagoma P/S | | Conditional Grant to Primary Education | N/A | 5, |
| | | | (Transfer of UPE funds) | |
| LG Function: Secondary Education | | | | 30, |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 30, |
| LCII: Nyabirongo | | | | 30, |
| Item: 263319 Conditional transfers for Secondary Schools | | | | |
| Bufenjo Seed SS | | Conditional Grant to Secondary Education | N/A | 30, |
| | | | (Transfers of USE) | |
| Sector: Health | | | | 26,4 |
| LG Function: Primary Healthcare | | | | 26, |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 26, |
| LCII: Bigando | | | | 26, |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Bufenjo HCIII | | Conditional Grant to PHC- Non wage | N/A | 26, |
| | | | (Transfer to PHCn wage) | |

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------------|----------------------------|----------------|--------------|
| LCIII: Bugaaki sub county | | <i>LCIV: Mwenge</i> | | 353,5 |
| <i>Sector: Works and Transport</i> | | | | 74,4 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 74,4 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 65,5 |
| LCII: Hiima | | | | 3,8 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kiburara-Orubanza 3.2Km | Kiburara | Roads Rehabilitation Grant | N/A | 1,3 |
| Routine maintenance of Kasunga-Mirongo sect I (6.0Km) | Mirongo villages | Roads Rehabilitation Grant | N/A | 2,3 |
| LCII: Kasenyi | | | | 1,8 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kagorogoro-Mabale-Kijura Sect I (4.5Km) | Kijura, Busasa villages | Roads Rehabilitation Grant | N/A | 1,8 |
| LCII: Kyabagonza | | | | 2,3 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kasunga-Mirongo sect II (6.0Km) | Kasunga | Roads Rehabilitation Grant | N/A | 2,3 |
| LCII: Kyabaranga | | | | 54,2 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Nyamabuga-Munobwa sect II (6.0Km) | Munobwa | Roads Rehabilitation Grant | N/A | 2,3 |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------------------|--|----------------|--------------|
| LCIII: Bugaaki sub county | | <i>LCIV: Mwenge</i> | | 353,5 |
| Routine maintenance of Kagorogoro-Mabale-Kijura sect II (5.0Km) | Kagorogoro, Mabaale villages | Roads Rehabilitation Grant | N/A | 2, |
| Routine maintenance of Kagorogoro-Mabale-Kijura Sect III (4.5Km) | Kakongorano, Migamba villages | Roads Rehabilitation Grant | N/A | 1, |
| LCII: Nyamabuga | | | | 2, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km) | Nyamabuga | Roads Rehabilitation Grant | N/A | 2, |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9, |
| LCII: Kyabagonza | | | | 9, |
| Item: 263204 Transfers to other govt. units (Capital) | | | | |
| Bugaaki Sub County | | Roads Rehabilitation Grant | N/A | 9, |
| Sector: Education | | | | 211,7 |
| LG Function: Pre-Primary and Primary Education | | | | 54, |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54, |
| LCII: Hiima | | | | 11, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kyakatara P/S | | Conditional Grant to Primary Education | N/A | 7, |

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---------------------------------------|--------------|
| LCIII: Bugaaki sub county | | <i>LCIV: Mwenge</i> | | 353,5 |
| Nyakasenye P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 6, |
| LCII: Kyabaranga | | | | 7, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kyabaranga P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 7, |
| LCII: Mitoma | | | | 3, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kasamba P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 3, |
| LCII: Nyamabuga | | | | 15, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kicuucu P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 6, |
| Buhemba P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 4, |
| Kisangi P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 4, |
| LCII: Rugombe Town Board | | | | 9, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---------------------------|--------------|
| LCIII: Bugaaki sub county | | <i>LCIV: Mwenge</i> | | 353,5 |
| LCII: Hiima | | | | 128, |
| Item: 263319 Conditional transfers for Secondary Schools | | | | |
| Dreamland Bugaaki | | Conditional Grant to Secondary Education | N/A | 79, |
| | | | (Transfers of USE) | |
| Camel High School | | Conditional Grant to Secondary Education | N/A | 48, |
| | | | (Transfers of USE) | |
| LCII: Nyamabuga | | | | 28, |
| Item: 263319 Conditional transfers for Secondary Schools | | | | |
| Buhemba SSS | | Conditional Grant to Secondary Education | N/A | 28, |
| | | | (Transfers of USE) | |
| Sector: Health | | | | 62,9 |
| LG Function: Primary Healthcare | | | | 62, |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 36, |
| LCII: Butara | | | | 7, |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Mabale Tea Factory | | Conditional Grant to | N/A | 7, |
| Clinic HCII | | NGO Hospitals | | |
| | | | (Transfer to NGO Hosp) | |
| LCII: Hiima | | | | 28, |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Kyakatara HCIII | | Conditional Grant to NGO Hospitals | N/A | 21, |
| | | | (Transfer to NGO Hosp) | |
| Kagorogoro SDA | | Conditional Grant to | N/A | 7, |
| HCII | | NGO Hospitals | | |

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|--|--------------------------------------|--------------|
| LCIII: Bugaaki sub county | | <i>LCIV: Mwenge</i> | | 353,5 |
| Nyamabuga HCIII | | Conditional Grant to PHC- Non wage | N/A (Transfer toPHCn wage) | 26, |
| Sector: Water and Environment | | | | 4,4 |
| LG Function: Rural Water Supply and Sanitation | | | | 4, |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 4, |
| LCII: Mitoma | | | | 4, |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| 4,491,185 | | Conditional Grant to PAF monitoring | Works Underway | 4, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|---|----------------------------|----------------|--------------|
| LCIII: Butiiti sub county | | <i>LCIV: Mwenge</i> | | 317,8 |
| <i>Sector: Works and Transport</i> | | | | 36,8 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 36,8 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 31,2 |
| LCII: Busanza | | | | 1,9 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec II (4.6Km) | Mukunyu-Kaisamba | Roads Rehabilitation Grant | N/A | 1,9 |
| LCII: Butiiti | | | | 24,9 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Emergency road works totalling to 5.7Km | Rucwamiigo, Isunga villages | Roads Rehabilitation Grant | N/A | 22,3 |
| Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km) | Mirongo, Butiiti, Ruhoko, Buhisi and Nyantungo villages | Roads Rehabilitation Grant | N/A | 2,3 |
| LCII: Bwenzi | | | | 2,3 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kaihura-Kyongera-Kyarusozi sect I (6Km) | Kaihura, Kyongera villages | Roads Rehabilitation Grant | N/A | 2,3 |
| LCII: Isandara | | | | 2,3 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kaihura-Isandara 4.8Km | Isandara, Kaihura villages | Roads Rehabilitation Grant | N/A | 2,3 |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|----------------------|-------------------------|--------------|
| LCIII: Butiiti sub county | | <i>LCIV: Mwenge</i> | | 317,8 |
| <i>Sector: Education</i> | | | | 235,5 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 122, |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 73, |
| LCII: Butiiti | | | | 62, |
| Item: 231001 Non Residential buildings (Depreciation) | | | | |
| Construction of 2 | | Conditional Grant to | Not Started | 62, |
| classroom block at | | SFG | | |
| Iborooga PS | | | | |
| LCII: Bwenzi | | | | 10, |
| Item: 231001 Non Residential buildings (Depreciation) | | | | |
| Retention of | Bwenzi P/s | Conditional Grant to | Completed | 10, |
| Construction of 2 | | SFG | | |
| classroom block with | | | | |
| office & store at | | | | |
| Bwenzi Ps | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 48, |
| LCII: Busanza | | | | 4, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Busanza P/S | | Conditional Grant to | N/A | 4, |
| | | Primary Education | | |
| | | | (Transfer of UPE funds) | |
| LCII: Butiiti | | | | 23, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Galihuuma P/S | | Conditional Grant to | N/A | 4, |
| | | Primary Education | | |
| | | | (Transfer of UPE funds) | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---------------------------------------|--------------|
| LCIII: Butiiti sub county | | <i>LCIV: Mwenge</i> | | 317,8 |
| Butiiti Boys P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 7,2 |
| LCII: Bwenzi | | | | 3,2 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Bwenzi P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 3,2 |
| LCII: Kaihura | | | | 16,2 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kaihura P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 8,2 |
| St. Mary' Kaihura P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 8,2 |
| LG Function: Secondary Education | | | | 113,2 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 113,2 |
| LCII: Butiiti | | | | 113,2 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | |
| Madox SSS | | Conditional Grant to Secondary Education | N/A (Transfers of USE) | 113,2 |
| Sector: Health | | | | 45,4 |
| LG Function: Primary Healthcare | | | | 45,4 |
| <i>Lower Local Services</i> | | | | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|------------------------------------|-------------------------|--------------|
| LCIII: Butiiti sub county | | <i>LCIV: Mwenge</i> | | 317,8 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Hope Again Medical Centre | | Conditional Grant to NGO Hospitals | N/A | 9, |
| Kaihura Villa Maria HCII | | Conditional Grant to NGO Hospitals | N/A | 7, |
| | | | (Transfer to NGO Hosp) | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20, |
| LCII: Mukunyu | | | | 20, |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Butiiti HCIII | | Conditional Grant to PHC- Non wage | N/A | 20, |
| | | | (Transfer to PHCn wage) | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|----------------------------|----------------|-------------|
| LCIII: Butunduzi Sub county | | <i>LCIV: Mwenge</i> | | 33,6 |
| <i>Sector: Works and Transport</i> | | | | 5,2 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 5, |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 3, |
| LCII: Kanyinya | | | | 1, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Rwibale-Butunduzi-Kanyinya sec IV (4.5Km) | Butunduzi | Roads Rehabilitation Grant | N/A | 1, |
| LCII: Rugorra | | | | 1, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Rwibale-Butunduzi-Kanyinya sec III (4.5Km) | Kanyinya | Roads Rehabilitation Grant | N/A | 1, |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1, |
| LCII: Rugorra | | | | 1, |
| Item: 263204 Transfers to other govt. units (Capital) | | | | |
| Butunduzi sub county | | Roads Rehabilitation Grant | N/A | 1, |
| <i>Sector: Education</i> | | | | 23,8 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 23, |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23, |
| LCII: Kanyinya | | | | 23, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Nyabubaale P/S | | Conditional Grant to | N/A | 4, |

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|--------------------------------------|-------------|
| LCIII: Butunduzi Sub county | | <i>LCIV: Mwenge</i> | | 33,6 |
| Rugorra P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 8, |
| Nyamabaale P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 5, |
| <i>Sector: Water and Environment</i> | | | | 4,4 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 4, |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 4, |
| LCII: Nyakatoma | | | | 4, |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| Construction of hand- dug shallow well 2 | | Conditional Grant to PAF monitoring | N/A | 4, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|----------------------------|----------------|---------------------|
| LCIII: Butunduzi Town council | | <i>LCIV: Mwenge</i> | | 260,3 |
| <i>Sector: Works and Transport</i> | | | | <i>107,5</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>107,</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 107,5 |
| LCII: Butunduzi ward | | | | 107,5 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | |
| Butunduzi Town council | | Roads Rehabilitation Grant | N/A | 107,5 |
| <i>Sector: Education</i> | | | | <i>117,4</i> |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>80,</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 65,5 |
| LCII: Butunduzi ward | | | | 2,5 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | |
| Retention of Construction of 2 classroom block with office & store at Butunduzi Ps | Butunduzi P/Sch | Conditional Grant to SFG | Completed | 2,5 |
| LCII: Rwibale ward | | | | 62,5 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | |
| Construction of 2 classroom block at Rwibaale PS | | Conditional Grant to SFG | N/A | 62,5 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 15,5 |
| LCII: Rwibale ward | | | | 15,5 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Butunduuzi P/S | | Conditional Grant to | N/A | 8,5 |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|----------------------------|--------------|
| LCIII: Butunduzi Town council | | <i>LCIV: Mwenge</i> | | 260,3 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 36, |
| LCII: Butunduzi ward | | | | 36, |
| Item: 263319 Conditional transfers for Secondary Schools | | | | |
| Butunduzi SSS | | Conditional Grant to Secondary Education | N/A | 36, |
| | | | (Transfers of USE) | |
| Sector: Health | | | | 35,3 |
| LG Function: Primary Healthcare | | | | 35, |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 14, |
| LCII: Rwibale ward | | | | 14, |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Rwibale Avemaria | | Conditional Grant to | N/A | 14, |
| HCII | | NGO Hospitals | | |
| | | | (Transfer to NGO Hosp) | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 21, |
| LCII: Butunduzi ward | | | | 21, |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Butunduzi HCIII | | Conditional Grant to PHC- Non wage | N/A | 21, |
| | | | (Transfer to PHCn wage) | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|----------------------------|----------------------------|----------------|-------------|
| LCIII: Katooke sub county | | <i>LCIV: Mwenge</i> | | 96,1 |
| <i>Sector: Works and Transport</i> | | | | 14,8 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 14, |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 5, |
| LCII: Enjeru | | | | 1, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kaiganga-Kisangi-Nyakisi sect I (4.5Km) | Kaiganga, Kisangi villages | Roads Rehabilitation Grant | N/A | 1, |
| LCII: Nyakisi | | | | 3, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kaiganga-Kisangi-Nyakisi sect II (4.5Km) | Nyakisi, Kaiganga villages | Roads Rehabilitation Grant | N/A | 1, |
| Routine maintenance of Nyakisi-Rubango-Haikona sect I (5.5Km) | Nyakisi | Roads Rehabilitation Grant | N/A | 1, |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9, |
| LCII: Nyakisi | | | | 9, |
| Item: 263204 Transfers to other govt. units (Capital) | | | | |
| Katooke sub County | | Roads Rehabilitation Grant | N/A | 9, |
| <i>Sector: Education</i> | | | | 55,8 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 55, |
| <i>Lower Local Services</i> | | | | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|--|--------------------------------|-------------|
| LCIII: Katooke sub county | | <i>LCIV: Mwenge</i> | | 96,1 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Iraara P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 5, |
| Rukiizi P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 4, |
| LCII: Myeri | | | | 11,9 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kijugo P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 5, |
| Kijwiga P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 6, |
| LCII: Nyakisi | | | | 11,9 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Nyakisi P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 4, |
| Buhuura P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 7, |
| LCII: Rubango | | | | 2, |
| Item: 263311 Conditional transfers for Primary Education | | | | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---------------------------------------|-------------|
| LCIII: Katooke sub county | | <i>LCIV: Mwenge</i> | | 96,1 |
| Rwamukoora P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 6,3 |
| Bwahurro P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 6,3 |
| <i>Sector: Health</i> | | | | 7,4 |
| <i>LG Function: Primary Healthcare</i> | | | | 7,4 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,4 |
| LCII: Myeri | | | | 7,4 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Myeri HCII | | Conditional Grant to PHC- Non wage | N/A (Transfer to PHCn wage) | 7,4 |
| <i>Sector: Water and Environment</i> | | | | 17,9 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 17,9 |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 17,9 |
| LCII: Kinogero | | | | 8,9 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| Construction of hand- dug shallow well 3 | | Conditional Grant to PAF monitoring | N/A | 4,4 |
| Construction of hand- dug shallow well 10 | | Conditional transfer for Rural Water | N/A | 4,4 |
| LCII: Myeri | | | | 4,4 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|--|----------------|--------------|
| LCIII: Katooke Town council | | <i>LCIV: Mwenge</i> | | 435,0 |
| <i>Sector: Works and Transport</i> | | | | 107,9 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 107,9 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 107,9 |
| LCII: Katooke ward | | | | 107,9 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | |
| Katooke Town council | | Roads Rehabilitation Grant | N/A | 107,9 |
| <i>Sector: Education</i> | | | | 301,0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 148,9 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 125,9 |
| LCII: Katooke ward | | | | 62,9 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | |
| Construction of 2 classroom block with office at Iborooga PS | | Conditional Grant to SFG | Not Started | 62,9 |
| LCII: Mwaro ward | | | | 62,9 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | |
| Construction of 2 classroom block at Katembe PS | Katembe P/S | Conditional Grant to SFG | Being Procured | 62,9 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 22,9 |
| LCII: Mwaro ward | | | | 22,9 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kahanda P/S | | Conditional Grant to Primary Education | N/A | 4,9 |

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Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|--------------------------------------|--------------|
| LCIII: Katooke Town council | | <i>LCIV: Mwenge</i> | | 435,0 |
| Katembe P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 5,3 |
| Iborooga P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 7,3 |
| LG Function: Secondary Education | | | | 152,3 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 152,3 |
| LCII: Mwaro ward | | | | 152,3 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | |
| Katooke Modern SSS | | Conditional Grant to Secondary Education | N/A (Transfers ofUSE) | 68,3 |
| Katooke SSS | | Conditional Grant to Secondary Education | N/A (Transfers ofUSE) | 83,3 |
| Sector: Health | | | | 25,9 |
| LG Function: Primary Healthcare | | | | 25,9 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 25,9 |
| LCII: Katooke ward | | | | 25,9 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Katooke HCIII | | Conditional Grant to PHC- Non wage | N/A (Transfer toPHCn wage) | 25,9 |

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|----------------------------|----------------------------|----------------|--------------|
| LCIII: Kigaraale sub county | | <i>LCIV: Mwenge</i> | | 222,6 |
| <i>Sector: Works and Transport</i> | | | | 71,4 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 71, |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 64, |
| LCII: Kigaraale | | | | 22, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Periodic Maintenance of Kifumbura-Kawanyana-Kabale 6.3Km of CAR | Kifumbura-Kawanyana-Kabale | LGMSD (Former LGDP) | N/A | 20, |
| Routine maintenance of Nyarukoma-Kyakatwire sect II (6.0Km) | Kyakasura | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Kikumiro | | | | 2, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Nyarukoma-Kyakatwire sect III (6.0Km) | Kigaraale | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Kyakatwire | | | | 39, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Spot Improvement of Nyarukoma-Kyakatwire 11.4 Km DR | | Roads Rehabilitation Grant | N/A | 36, |
| Routine maintenance of Nyarukoma-Kyakatwire sect IV | Kyakatwire | Roads Rehabilitation Grant | N/A | 2, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|--|-------------------------|--------------|
| LCIII: Kigaraale sub county | | <i>LCIV: Mwenge</i> | | 222,6 |
| Kigaraale Sub County | | Roads Rehabilitation Grant | N/A | 7,0 |
| Sector: Education | | | | 104,2 |
| LG Function: Pre-Primary and Primary Education | | | | 104,2 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 64,9 |
| LCII: Nyaibanda | | | | 64,9 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | |
| Construction of 2 classroom block at Kengabi PS | | Conditional Grant to SFG | Works Underway | 64,9 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 39,3 |
| LCII: Kigaraale | | | | 19,5 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kahyoro P/S | | Conditional Grant to Primary Education | N/A | 2,0 |
| | | | (Transfer of UPE funds) | |
| Kabale “A” P/S | | Conditional Grant to Primary Education | N/A | 3,0 |
| | | | (Transfer of UPE funds) | |
| Kigaraale P/S | | Conditional Grant to Primary Education | N/A | 5,0 |
| | | | (Transfer of UPE funds) | |
| Rwempike P/S | | Conditional Grant to Primary Education | N/A | 3,0 |
| | | | (Transfer of | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---------------------------------------|--------------|
| LCIII: Kigaraale sub county | | <i>LCIV: Mwenge</i> | | 222,6 |
| Kyakatwire P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 5,3 |
| Mwaro P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 4,3 |
| Kengabi P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 3,9 |
| Bwera P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 5,4 |
| Sector: Health | | | | 26,5 |
| LG Function: Primary Healthcare | | | | 26,5 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 26,5 |
| LCII: Kigaraale | | | | 26,3 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Kigaraale HCIII | | Conditional Grant to PHC- Non wage | N/A (Transfer to PHCn wage) | 26,3 |
| Sector: Water and Environment | | | | 20,4 |
| LG Function: Rural Water Supply and Sanitation | | | | 20,4 |
| <i>Capital Purchases</i> | | | | |
| Output: Construction of public latrines in RGCs | | | | 15,9 |
| LCII: Nyaibanda | | | | 15,9 |

Vote: 530 Kyenjojo District

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Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|--------------------------------------|---|--------------|
| LCIII: Kigaraale sub county | | <i>LCIV: Mwenge</i> | | 222,6 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| Construction of hand-dug shallow well 11 | | Conditional transfer for Rural Water | Completed (Completed and in use) | 4, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|----------------------|----------------------------|----------------|--------------|
| LCIII: Kihuura sub county | | <i>LCIV: Mwenge</i> | | 199,7 |
| <i>Sector: Works and Transport</i> | | | | 73,1 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 73, |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 67, |
| LCII: Kyankaramata | | | | 63, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Nyankimba-Busaiga 4.5Km | Nyankimba | Roads Rehabilitation Grant | N/A | 1, |
| Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km) | Mwaro | Roads Rehabilitation Grant | N/A | 2, |
| Routine maintenance of Mukole-Kisangi-Kaiso sect II (5.0Km) | Mukole | Roads Rehabilitation Grant | N/A | 2, |
| Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km) | Mwaro | Roads Rehabilitation Grant | N/A | 2, |
| Periodic maintenance of Mukole-Kisangi-Kaiso 16KM DR | Mukole-Kisangi-Kaiso | Roads Rehabilitation Grant | N/A | 54, |
| Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km) | Kahanda | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Matiri | | | | 3, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Mukole-Kisangi-Kaiso sect I (5.0Km) | Mukole-Kisangi-Kaiso | Roads Rehabilitation Grant | N/A | 2, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---|----------------------------|--------------|
| LCIII: Kihuura sub county | | <i>LCIV: Mwenge</i> | | 199,7 |
| Routine maintenance of Matiri-Kwaru- Kyamulimi sect II (4.0Km) | Kwaru | Roads Rehabilitation Grant | N/A | 1, |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5, |
| LCII: Kihuura | | | | 5, |
| Item: 263204 Transfers to other govt. units (Capital) | | | | |
| Kihuura sub county | | Roads Rehabilitation Grant | N/A | 5, |
| Sector: Education | | | | 105,5 |
| LG Function: Pre-Primary and Primary Education | | | | 105, |
| <i>Capital Purchases</i> | | | | |
| Output: Teacher house construction and rehabilitation | | | | 58, |
| LCII: Kihuura | | | | 58, |
| Item: 231002 Residential buildings (Depreciation) | | | | |
| Staff house construction with a kitchen at Buramba P/school | Buramba P/sch | Conditional Grant to SFG | Completed | 58, |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46, |
| LCII: Kwaru | | | | 7, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kwaru P/S | | Conditional Grant to Primary Education | N/A | 7, |
| | | | (Transfer of UPE funds) | |
| LCII: Kihuura | | | | 16, |
| Item: 263311 Conditional transfers for Primary Education | | | | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|--------------------------------------|--------------|
| LCIII: Kihuura sub county | | <i>LCIV: Mwenge</i> | | 199,7 |
| Buramba P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 4, |
| Bukora P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 6, |
| LCII: Kyankaramata Item: 263311 Conditional transfers for Primary Education | | | | 15, |
| Kyankaramata P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 2, |
| Busaiga P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 4, |
| Gayobyo P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 8, |
| LCII: Matiri Item: 263311 Conditional transfers for Primary Education | | | | 6, |
| Marumbu P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 6, |

Sector: Health**7,4****LG Function: Primary Healthcare****7,****Lower Local Services**

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|--------------------------------------|----------------|--------------|
| LCIII: Kihuura sub county | | <i>LCIV: Mwenge</i> | | 199,7 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>13,</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 13, |
| LCII: Kihuura | | | | 4, |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| Construction of hand-dug shallow well 12 | | Conditional transfer for Rural Water | N/A | 4, |
| LCII: Kijweeka | | | | 4, |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| Construction of hand-dug shallow well 6 | | Conditional Grant to PAF monitoring | N/A | 4, |
| LCII: Matiri | | | | 4, |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| Construction of hand-dug shallow well 13 | | Conditional transfer for Rural Water | N/A | 4, |

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|----------------------|----------------------------|----------------|--------------|
| LCIII: Kisojo sub county | | <i>LCIV: Mwenge</i> | | 183,0 |
| <i>Sector: Works and Transport</i> | | | | 16,0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 16, |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 8, |
| LCII: Kigunda | | | | 3, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Matiri-Kawaruju-Kyamulimi sect III (4.0Km) | Kyamulimi | Roads Rehabilitation Grant | N/A | 1, |
| Routine maintenance of Matiri-Kawaruju-Kyamulimi sect IV (4Km) | Kigunda | Roads Rehabilitation Grant | N/A | 1, |
| LCII: Kisojo | | | | 2, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kaitabarogo-Kitabona sect. II (3.4Km) | Kaitabarogo-Kitabona | Roads Rehabilitation Grant | N/A | 1, |
| Routine maintenance of Kaitabarogo-Kitabona sect. I (4.1Km) | | Roads Rehabilitation Grant | N/A | 1, |
| LCII: Rwaitengya | | | | 2, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kifumbura- | | Roads Rehabilitation Grant | N/A | 2, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|--|-------------------------|--------------|
| LCIII: Kisojo sub county | | <i>LCIV: Mwenge</i> | | 183,0 |
| Kisojo sub county | | Roads Rehabilitation Grant | N/A | 7,3 |
| Sector: Education | | | | 118,3 |
| LG Function: Pre-Primary and Primary Education | | | | 59,3 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 11,0 |
| LCII: Kisojo | | | | 11,0 |
| Item: 231002 Residential buildings (Depreciation) | | | | |
| Construction of 5 stance latrine at Kirongo P/S | | Conditional Grant to SFG | Works Underway | 11,0 |
| Output: Teacher house construction and rehabilitation | | | | 6,0 |
| LCII: Kitongole | | | | 6,0 |
| Item: 231002 Residential buildings (Depreciation) | | | | |
| Retention for staff house at Kiswarra PS | | Conditional Grant to SFG | Completed | 6,0 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 42,3 |
| LCII: Kigunda | | | | 5,3 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kigunda P/S | | Conditional Grant to Primary Education | N/A | 5,3 |
| | | | (Transfer of UPE funds) | |
| LCII: Kikoda | | | | 6,3 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kikoda P/S | | Conditional Grant to Primary Education | N/A | 6,3 |
| | | | (Transfer of | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|--------------------------------------|--------------|
| LCIII: Kisojo sub county | | <i>LCIV: Mwenge</i> | | 183,0 |
| Kisojo P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 8, |
| Kitagweta P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 5, |
| LCII: Rwaitengya | | | | 12, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kiswarra P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 3, |
| Rwaitengya P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 8, |
| LG Function: Secondary Education | | | | 58, |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 58, |
| LCII: Kisojo | | | | 58, |
| Item: 263319 Conditional transfers for Secondary Schools | | | | |
| Kisojo SSS | | Conditional Grant to Secondary Education | N/A (Transfers ofUSE) | 58, |
| Sector: Health | | | | 39,6 |
| LG Function: Primary Healthcare | | | | 39, |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 39, |
| LCII: Kisojo | | | | 25, |
| Item: 263312 Conditional transfers for Basic Healthcare | | | | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---|--------------|
| LCIII: Kisojo sub county | | <i>LCIV: Mwenge</i> | | 183,0 |
| Rwaitengya HCII | | Conditional Grant to PHC- Non wage | N/A (Transfer to PHCn wage) | 14,4 |
| <i>Sector: Water and Environment</i> | | | | 8,9 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 8,9 |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 8,9 |
| LCII: Kitongole | | | | 8,9 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| Construction of hand- dug shallow well 7 | Kitabona | Conditional Grant to PAF monitoring | Completed (shallow well in use) | 4,4 |
| Construction of hand- dug shallow well 14 | New site | Conditional transfer for Rural Water | N/A | 4,4 |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------------------------|---|----------------|--------------|
| LCIII: Kyarusenzi sub county | | <i>LCIV: Mwenge</i> | | 399,7 |
| Sector: Works and Transport | | | | 165,8 |
| LG Function: District, Urban and Community Access Roads | | | | 165, |
| Capital Purchases | | | | |
| Output: Rural roads construction and rehabilitation | | | | 153, |
| LCII: Barahijja | | | | 39, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Butara-Kyehara-Barahija sect I and II (9.2Km) | Butara, Barahijja, Kyehara villages | Roads Rehabilitation Grant | N/A | 3, |
| Periodic maintenance of Butara-Kyehara-Barahija 9.2 Km DR | Mukonda, Kyakahiigwa villages | Roads Rehabilitation Grant | N/A | 35, |
| LCII: Kasaba | | | | 4, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect I (5Km) | Kibaale, Kasaba villages | Roads Rehabilitation Grant | N/A | 2, |
| Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km) | Kasaba, Kibaale villages | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Kigoyera | | | | 33, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| construction of Kigoyera-Kaswa-Kibbangali road | Kigoyera-Kaswa-Kibbangali road | Other Transfers from Central Government | N/A | 33, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|--------------------------|----------------------------|----------------|--------------|
| LCIII: Kyarusoji sub county | | <i>LCIV: Mwenge</i> | | 399,7 |
| Routine maintenance of Kaihura-Kyongera-Kyarusoji sect III (5.6Km) | Kaihura villages | Roads Rehabilitation Grant | N/A | 1,3 |
| Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec I (4.6Km) | Mukunyu-Kaisamba | Roads Rehabilitation Grant | N/A | 1,3 |
| Periodic maintenance of Kaihura-Kyongera-Vaa 11Km DR | Ntuntu, Mugoma villages | Roads Rehabilitation Grant | N/A | 41,7 |
| LCII: Mirambi Item: 231003 Roads and bridges (Depreciation) | | | | 28,3 |
| Completion of Kibale-Siisa swamp-and opening of Kibaale-Kyembogo 3Km CAR | Kibaale-Kyembogo 3Km CAR | LGMSD (Former LGDP) | N/A | 28,3 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 12,4 |
| LCII: Binunda Item: 263204 Transfers to other govt. units (Capital) | | | | 12,4 |
| Kyarusoji sub county | | Roads Rehabilitation Grant | N/A | 12,4 |
| Sector: Education | | | | 189,4 |
| LG Function: Pre-Primary and Primary Education | | | | 189,4 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 99,7 |
| LCII: Kigovera | | | | 99,7 |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---------------------------------------|--------------|
| LCIII: Kyarusozi sub county | | <i>LCIV: Mwenge</i> | | 399,7 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kanyabacope P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 3, |
| Barahiija P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 4, |
| LCII: Binunda | | | | 6, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Nsinde P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 6, |
| LCII: Kasaba | | | | 12, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Nyaruzigati P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 4, |
| Mparo P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 7, |
| LCII: Katambale | | | | 12, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Katambale P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 6, |

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---------------------------------------|--------------|
| LCIII: Kyarusenzi sub county | | <i>LCIV: Mwenge</i> | | 399,7 |
| Igoma P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 6, |
| Kajuma P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 5, |
| Byeya P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 8, |
| LCII: Kyamugenyi Item: 263311 Conditional transfers for Primary Education | | | | 6, |
| Ncumbi P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 6, |
| LCII: Kyongera Item: 263311 Conditional transfers for Primary Education | | | | 9, |
| Kyongera P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 5, |
| Kaisamba P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 4, |
| LCII: Mirambi Item: 263311 Conditional transfers for Primary Education | | | | 14, |
| Kyembogo P/S | | Conditional Grant to | N/A | 8, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|----------------------|-------------------------|--------------|
| LCIII: Kyarusozi sub county | | <i>LCIV: Mwenge</i> | | 399,7 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>30,</i> |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 23, |
| LCII: Kasaba | | | | 23, |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Kyembogo Holy Cross | | Conditional Grant to | N/A | 23, |
| HCIII | | NGO Hospitals | | |
| | | | (Transfer to NGO Hosp) | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7, |
| LCII: Kigoyera | | | | 7, |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Kigoyera HCII | | Conditional Grant to | N/A | 7, |
| | | PHC- Non wage | | |
| | | | (Transfer to PHCn wage) | |
| Sector: Water and Environment | | | | 13,4 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>13,</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 13, |
| LCII: Kigoyera | | | | 4, |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| Construction of hand-dug shallow well 8 | | Conditional Grant to | N/A | 4, |
| | | PAF monitoring | | |
| LCII: Kyamugenyi | | | | 4, |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| Construction of hand-dug shallow well 15 | | Conditional transfer | N/A | 4, |
| | | for Rural Water | | |
| LCII: Mirambi | | | | 4, |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|--|-------------------------|--------------|
| LCIII: Kyarusozi Town council | | <i>LCIV: Mwenge</i> | | 306,6 |
| <i>Sector: Works and Transport</i> | | | | 98,8 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 98, |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 98, |
| LCII: Kyarusozi ward | | | | 98, |
| Item: 263204 Transfers to other govt. units (Capital) | | | | |
| Kyarusozi Town council | | Roads Rehabilitation Grant | N/A | 98, |
| <i>Sector: Education</i> | | | | 113,5 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 22, |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 22, |
| LCII: Binunda | | | | 12, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kyarusozi P/S | | Conditional Grant to Primary Education | N/A | 6, |
| | | | (Transfer of UPE funds) | |
| Webikere P/S | | Conditional Grant to Primary Education | N/A | 5, |
| | | | (Transfer of UPE funds) | |
| LCII: Nyakitojo | | | | 10, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Hamukuku P/S | | Conditional Grant to Primary Education | N/A | 5, |
| | | | (Transfer of UPE funds) | |
| Kihumuro P/S | | Conditional Grant to Primary Education | N/A | 4, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---|----------------|--------------|
| LCIII: Kyarusozi Town council | | <i>LCIV: Mwenge</i> | | 306,6 |
| Kyarusozi SSS | | Conditional Grant to Secondary Education | N/A | 90,5 |
| (Transfers of USE) | | | | |
| Sector: Health | | | | 94,3 |
| LG Function: Primary Healthcare | | | | 94,3 |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 32,3 |
| LCII: Kyarusozi ward | | | | 32,3 |
| Item: 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Kyarusozi HCIV | | Conditional Grant to | Not Started | 32,3 |
| General Ward | | PHC - development | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 16,3 |
| LCII: Kyarusozi ward | | | | 16,3 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Mwenge Clinic HCIII | | Conditional Grant to NGO Hospitals | N/A | 16,3 |
| (Transfer to NGO Hosp) | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 45,3 |
| LCII: Kyarusozi ward | | | | 45,3 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Kyarusozi HCIV | | Conditional Grant to PHC- Non wage | N/A | 45,3 |
| (Transfer to PHCn wage) | | | | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|----------------------|----------------|--------------|
| LCIII: Kyenjojo Town council | | <i>LCIV: Mwenge</i> | | 773,3 |
| <i>Sector: Works and Transport</i> | | | | 163,9 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 163,9 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 20,3 |
| LCII: Kasiina ward | | | | 20,3 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Fencing District HQs | District HQs Land | LGMSD (Former | N/A | 20,3 |
| Land with chainlink | | LGDP) | | |
| phase V (including | | | | |
| Retention of 400,000) | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 143,3 |
| LCII: Ntooma ward | | | | 143,3 |
| Item: 263204 Transfers to other govt. units (Capital) | | | | |
| Kyenjojo Town council | | Roads Rehabilitation | N/A | 143,3 |
| | | Grant | | |
| <i>Sector: Education</i> | | | | 463,3 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 41,3 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,3 |
| LCII: Bucuni ward | | | | 6,3 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Bucuni P/S | | Conditional Grant to | N/A | 6,3 |
| | | Primary Education | | |
| | | | (Transfer of | |
| | | | UPE funds) | |
| LCII: Hakatoma ward | | | | 3,3 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Hakatoma P/S | | Conditional Grant to | N/A | 3,3 |
| | | Primary Education | | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---------------------------------------|--------------|
| LCIII: Kyenjojo Town council | | <i>LCIV: Mwenge</i> | | 773,3 |
| Katoosa P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 6, |
| LCII: Kironko ward | | | | 4, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kyankuuta P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 4, |
| LCII: Misandika ward | | | | 3, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Nyamango P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 3, |
| LCII: Ntooma ward | | | | 7, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Rwentaiki P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 2, |
| Nyantungo P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 4, |
| LG Function: Secondary Education | | | | 287, |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 287, |
| LCII: Kasiina ward | | | | 287, |
| Item: 263319 Conditional transfers for Secondary Schools | | | | |
| Kasiina Integrated | | Conditional Grant to | N/A | 72, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|--------------------|---|---------------------------|--------------|
| LCIII: Kyenjojo Town council | | <i>LCIV: Mwenge</i> | | 773,3 |
| Kyenjojo SSS | | Conditional Grant to Secondary Education | N/A | 122,0 |
| | | | (Transfers of USE) | |
| LG Function: Skills Development | | | | 134,0 |
| <i>Lower Local Services</i> | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 134,0 |
| LCII: Misandika ward | | | | 134,0 |
| Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools | | | | |
| Transfer to | Nyamango Technical | Conditional Grant to | N/A | 134,0 |
| Nyamango Technical School | School | Tertiary Salaries | | |
| Sector: Health | | | | 110,2 |
| LG Function: Primary Healthcare | | | | 110,0 |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | |
| LCII: Kasiina ward | | | | |
| Item: 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Kitchen at Kyenjojo General Hospital | | Conditional Grant to PHC - development | Works Underway | |
| | | | (Const of Kitchen) | |
| <i>Lower Local Services</i> | | | | |
| Output: District Hospital Services (LLS.) | | | | 110,0 |
| LCII: Kasiina ward | | | | 110,0 |
| Item: 263317 Conditional transfers for District Hospitals | | | | |
| Kyenjojo Hospital | | Conditional Grant to District Hospitals | N/A | 110,0 |
| | | | (Transfer to Dist Hos) | |
| Sector: Water and Environment | | | | 35,7 |
| LG Function: Rural Water Supply and Sanitation | | | | 35,0 |

Vote: 530 Kyenjojo District

2015/16 Quarterly

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Budget |
|---|-------------------|--------------------------------------|----------------|--------------|
| LCIII: Kyenjojo Town council | | <i>LCIV: Mwenge</i> | | 773,3 |
| Output: Borehole drilling and rehabilitation | | | | 20,3 |
| LCII: Kasiina ward | | | | 20,3 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
| Siting and drilling of borehole 1 | | Conditional transfer for Rural Water | N/A | 20,3 |

Vote: 530 Kyenjojo District

2015/16 Quarterly

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---------------------|----------------|----|
| LCIII: Not Specified | | <i>LCIV: Mwenge</i> | | 9 |
| <i>Sector: Agriculture</i> | | | | 9 |
| <i>LG Function: District Commercial Services</i> | | | | 9 |
| <i>Capital Purchases</i> | | | | 9 |
| Output: Office and IT Equipment (including Software) | | | | 9 |
| LCII: Not Specified | | | | 9 |
| Item: 314201 Materials and supplies | | | | 9 |
| procurement of | | Donor Funding | N/A | 9 |
| stationary | | | | 9 |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|----------------------------|---|----------------|--------------|
| LCIII: Nyabuharwa sub county | | <i>LCIV: Mwenge</i> | | 237,9 |
| <i>Sector: Works and Transport</i> | | | | 101,3 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 101, |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 94, |
| LCII: Kabirizi | | | | 2, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kasunga-Mirongo Sect III (5.6Km) | Mirongo., Kasunga villages | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Kaigoro | | | | 18, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Periodic Maintenance of Kaigoro-Busoro 4Km CAR | Kaigoro-Busoro | Other Transfers from Central Government | N/A | 18, |
| LCII: Kinyantale | | | | 2, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Butiiti-Ruhoko-Nyantungo sect IV (5.0Km) | Nyantungo villages | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Mbaale | | | | 2, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sect III (5Km) | Kyakasura village | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Mugoma | | | | 32, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------------------|---|----------------|--------------|
| LCIII: Nyabuharwa sub county | | <i>LCIV: Mwenge</i> | | 237,9 |
| Spot improvement ofb Bihehe-Mugoma-Mbale 8.6Km DR | Mbale, Karukujenge villages | Roads Rehabilitation Grant | N/A | 30,9 |
| LCII: Nyabuharwa Item: 231003 Roads and bridges (Depreciation) | | | | 2, |
| Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km) | Nyabaganga | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Nyakarongo Item: 231003 Roads and bridges (Depreciation) | | | | 35,9 |
| construction of Kamayojwa-Rubona-Muhangi road | Kamayojwa-Rubona-Muhangi road | Other Transfers from Central Government | N/A | 30,9 |
| Routine maintenance of Butiiti-Ruhoko-Nyantungo sect III (5.0Km) | Ruhoko, Nyantungo villages | Roads Rehabilitation Grant | N/A | 2, |
| Routine maintenance of Butiiti-Ruhoko-Nyantungo sect II (6.0Km) | Butiiti, Ruhoko villages | Roads Rehabilitation Grant | N/A | 2, |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,9 |
| LCII: Nyabuharwa Item: 263204 Transfers to other govt. units (Capital) | | | | 6,9 |
| Nyabuharwa sub | | Roads Rehabilitation | N/A | 6,9 |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|--|-------------------------|--------------|
| LCIII: Nyabuharwa sub county | | <i>LCIV: Mwenge</i> | | 237,9 |
| Construction of 2 classroom block with office at Kyakayombya PS | | LGMSD (Former LGDP) | Not Started | 63,9 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,9 |
| LCII: Kabirizi | | | | 10,9 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kyakahyoro P/S | | Conditional Grant to Primary Education | N/A | 5,9 |
| | | | (Transfer of UPE funds) | |
| Rwebijuza P/S | | Conditional Grant to Primary Education | N/A | 4,9 |
| | | | (Transfer of UPE funds) | |
| LCII: Kinyantale | | | | 3,9 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Rwabaganda P/S | | Conditional Grant to Primary Education | N/A | 3,9 |
| | | | (Transfer of UPE funds) | |
| LCII: Mbaale | | | | 5,9 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Makerere P/S | | Conditional Grant to Primary Education | N/A | 5,9 |
| | | | (Transfer of UPE funds) | |
| LCII: Mugoma | | | | 9,9 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Mugoma 'M' P/S | | Conditional Grant to | N/A | 4,9 |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---------------------------------------|--------------|
| LCIII: Nyabuharwa sub county | | <i>LCIV: Mwenge</i> | | 237,9 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Mirongo P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 5, |
| LCII: Nyakarongo | | | | 12, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Badiida | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 7, |
| Kyakayombya P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 5, |
| Sector: Health | | | | 21,5 |
| LG Function: Primary Healthcare | | | | 21, |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 21,5 |
| LCII: Mbaale | | | | 7, |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Mbaale HCII | | Conditional Grant to PHC- Non wage | N/A (Transfer to PHCn wage) | 7, |
| LCII: Nyakarongo | | | | 14, |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| Nyakarongo HCII | | Conditional Grant to PHC- Non wage | N/A (Transfer to PHCn wage) | 14, |

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|-------------------------------------|----------------|--------------|
| LCIII: Nyabuharwa sub county | | <i>LCIV: Mwenge</i> | | 237,9 |
| Construction of hand-dug shallow well 9 | | Conditional Grant to PAF monitoring | N/A | 4, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|---------------------------------------|-----------------------------|----------------|--------------|
| LCIII: Nyankwanzi sub county | | <i>LCIV: Mwenge</i> | | 249,9 |
| <i>Sector: Works and Transport</i> | | | | 85,5 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 85, |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 78,3 |
| LCII: Haikoona | | | | 3, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec I (4.6Km) | Haikoona-Nyabikoni-Nyamwezi | Roads Rehabilitation Grant | N/A | 1, |
| Routine maintenance of Nyakisi-Rubango-Haikona sect II (5.0Km) | Rubango | Roads Rehabilitation Grant | N/A | 1, |
| LCII: Kisansa | | | | 61, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Periodic maintenance of Mabira-Kisansa 15.8Km DR | Kakindo, kyakaromba, mubembe villgaes | Roads Rehabilitation Grant | N/A | 59, |
| Routine maintenance of Mabira-Kisansa sect I (6.1Km) | Karukujenge, Mabira villages | Roads Rehabilitation Grant | N/A | 1, |
| LCII: Kitaihuka | | | | 5, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Mabira-Kisansa sect III (6.1Km) | Kisansa | Roads Rehabilitation Grant | N/A | 1, |
| Routine maint | Mabira | Roads Rehabilitation | N/A | 1, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-----------------------------|----------------------------|----------------|--------------|
| LCIII: Nyankwanzi sub county | | <i>LCIV: Mwenge</i> | | 249,9 |
| LCII: Kyamutunzi | | | | 6, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km) | Kibaale, Kasaba villages | Roads Rehabilitation Grant | N/A | 2, |
| Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km) | Kasaba, Kankorogo villages | Roads Rehabilitation Grant | N/A | 2, |
| Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km) | Kibaale, Kasaba villages | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Nyamyeezi | | | | 1, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec II (4.5Km) | Haikoona-Nyabikoni-Nyamwezi | Roads Rehabilitation Grant | N/A | 1, |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6, |
| LCII: Haikoona | | | | 6, |
| Item: 263204 Transfers to other govt. units (Capital) | | | | |
| Nyankwanzi sub county | | Roads Rehabilitation Grant | N/A | 6, |

Sector: Education**124,7**

LC Functions: Pre-Primary and Primary Education

61

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---------------------------------------|--------------|
| LCIII: Nyankwanzi sub county | | <i>LCIV: Mwenge</i> | | 249,9 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,9 |
| LCII: Haikoona | | | | 10,9 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kitaihuka P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 6,9 |
| Rwensambya P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 4,9 |
| LCII: Kitaihuka | | | | 18,9 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Mabira P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 9,9 |
| Rubona 'M' P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 3,9 |
| Kisansa P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 5,9 |
| LCII: Kyamutunzi | | | | 21,9 |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kyamutunzi P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPE funds) | 6,9 |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|--------------------------------------|--------------|
| LCIII: Nyankwanzi sub county | | <i>LCIV: Mwenge</i> | | 249,9 |
| Nyamyezi P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 4, |
| Rukukuuru P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 3, |
| Nyankwanzi P/S | | Conditional Grant to Primary Education | N/A (Transfer of UPEfunds) | 4, |
| LG Function: Secondary Education | | | | 62, |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 62, |
| LCII: Kitaihuka | | | | 62, |
| Item: 263319 Conditional transfers for Secondary Schools | | | | |
| Nyankwanzi High School | | Conditional Grant to Secondary Education | N/A (Transfers of USE) | 62, |
| Sector: Health | | | | 39,6 |
| LG Function: Primary Healthcare | | | | 39, |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 13, |
| LCII: Kisansa | | | | 13, |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | |
| St. Martins Mabiira HCII | | Conditional Grant to NGO Hospitals | N/A (Transfer to NGO Hosp) | 13, |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 25, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|----------------------------|----------------------------|----------------|--------------|
| LCIII: Nyantungo sub county | | <i>LCIV: Mwenge</i> | | 196,6 |
| <i>Sector: Works and Transport</i> | | | | 104,3 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 104, |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 97, |
| LCII: Burarro | | | | 4, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kifumbura-Mirambi-Rwaitengya sec I (5.1Km) DR | | Roads Rehabilitation Grant | N/A | 2, |
| Routine maintenance of Nyarukoma-Kyakatwire sect I (6.0Km) | Nyarukoma | Roads Rehabilitation Grant | N/A | 2, |
| LCII: Kibira | | | | 8, |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec II (5Km) | Nyabuharwa | Roads Rehabilitation Grant | N/A | 2, |
| Routine maintenance of Kibira-Katunguru-Biheehe-Mbale sect I (5.0Km) | Kibira, Katunguru villages | Roads Rehabilitation Grant | N/A | 2, |
| Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec I | Kyakasura | Roads Rehabilitation Grant | N/A | 2, |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-----------------------------|----------------------------|----------------|--------------|
| LCIII: Nyantungo sub county | | <i>LCIV: Mwenge</i> | | 196,6 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Periodic maintenance of Kyenjojo-Rwaitengya 11.2Km of DR | Mirambi, Kankorogo villages | Roads Rehabilitation Grant | N/A | 37,5 |
| Routine maintenance of Mukeeya-Nyabusozi-Kakira-Mukateete sect. I (6.7Km) | | Roads Rehabilitation Grant | N/A | 2,5 |
| Routine maintenance of Kyenjojo-Rwaitengya sect I, II and III (16.2Km) | Rwaitengya village | Roads Rehabilitation Grant | N/A | 6,0 |
| Routine maintenance of Kyamiutasa-Kipeepa-Kanyandahi sec. II (4Km) | Kyamiutasa-Kipeepa | Roads Rehabilitation Grant | N/A | 1,0 |
| Routine maintenance of Kyamiutasa-Kipeepa-Kanyandahi sec. I (4Km) DR | | Roads Rehabilitation Grant | N/A | 1,0 |
| LCII: Mabaale | | | | 2,5 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| Routine maintenance of Mukeeya-Nyabusozi-Kakira-Mukateete sect. II | | Roads Rehabilitation Grant | N/A | 2,5 |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------------|---|-------------------------|--------------|
| LCIII: Nyantungo sub county | | <i>LCIV: Mwenge</i> | | 196,6 |
| Routine maintenance of Butiiti-Ruhuko-Nyantungo sect V (5.0Km) | Ruhoko, Buhisi villages | Roads Rehabilitation Grant | N/A | 2, |
| Periodic maintenance of Kisinga-Ruhoko 4Km Road | Kisinga-Ruhoko 4Km Road | Other Transfers from Central Government | N/A | 28, |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6, |
| LCII: Burarro | | | | 6, |
| Item: 263204 Transfers to other govt. units (Capital) | | | | |
| Nyantungo sub county | | Roads Rehabilitation Grant | N/A | 6, |
| Sector: Education | | | | 92,2 |
| LG Function: Pre-Primary and Primary Education | | | | 42, |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 42, |
| LCII: Burarro | | | | 12, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Nyarukoma P/S | | Conditional Grant to Primary Education | N/A | 9, |
| | | | (Transfer of UPE funds) | |
| Kaihamba P/S | | Conditional Grant to Primary Education | N/A | 3, |
| | | | (Transfer of UPE funds) | |
| LCII: Kibira | | | | 6, |
| Item: 263311 Conditional transfers for Primary Education | | | | |

Vote: 530 Kyenjojo District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|---------------------------|--------------|
| LCIII: Nyantungo sub county | | <i>LCIV: Mwenge</i> | | 196,6 |
| LCII: Kyamutaasa | | | | 7, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Kidudu P/S | | Conditional Grant to Primary Education | N/A | 7, |
| | | | (Transfer of UPEfunds) | |
| LCII: Mabaale | | | | 2, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Mabaale P/S | | Conditional Grant to Primary Education | N/A | 2, |
| | | | (Transfer of UPEfunds) | |
| LCII: Ruhoko | | | | 13, |
| Item: 263311 Conditional transfers for Primary Education | | | | |
| Ruhoko P/S | | Conditional Grant to Primary Education | N/A | 5, |
| | | | (Transfer of UPEfunds) | |
| Nyakahaama P/S | | Conditional Grant to Primary Education | N/A | 2, |
| | | | (Transfer of UPEfunds) | |
| Kyanyama P/S | | Conditional Grant to Primary Education | N/A | 5, |
| | | | (Transfer of UPEfunds) | |
| LG Function: Secondary Education | | | | 49, |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 49, |
| LCII: Burarro | | | | 49, |
| Item: 263319 Conditional transfers for Secondary Schools | | | | |
| N | | Conditional Grant to | N/A | 49, |

Vote: 530 Kyenjojo District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

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

Vote: 530 Kyenjojo District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

| Vote Function, Project and Program |
|------------------------------------|
| LG Revenue Data |

Revenue Narrative

| Vote Function, Project and Program |
|------------------------------------|
| Overall Revenue Narrative |

Workplan Performance Reports

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

Workplan Revenues

| Department Workplan |
|----------------------------|
| 1a Administration |
| 2 Finance |
| 3 Statutory Bodies |
| 4 Production and Marketing |
| 5 Health |
| 6 Education |
| 7a Roads and Engineering |
| 7b Water |

Vote: 530 Kyenjojo District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

1a Administration

Vote: 530 Kyenjojo District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |