

**Vote: 509** Hoima District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Hoima District**

Date: 20/12/2014

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,098,316	162,930	15%
2a. Discretionary Government Transfers	2,405,948	601,487	25%
2b. Conditional Government Transfers	15,994,059	4,029,341	25%
2c. Other Government Transfers	2,731,709	1,340,292	49%
3. Local Development Grant	784,522	196,130	25%
4. Donor Funding	242,241	30,203	12%
<b>Total Revenues</b>	<b>23,256,795</b>	<b>6,360,383</b>	<b>27%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,093,881	537,743	537,739	26%	26%	100%
2 Finance	463,127	102,458	102,458	22%	22%	100%
3 Statutory Bodies	699,047	165,016	116,155	24%	17%	70%
4 Production and Marketing	846,227	241,942	235,012	29%	28%	97%
5 Health	4,233,477	939,211	903,288	22%	21%	96%
6 Education	11,610,182	2,886,998	2,778,595	25%	24%	96%
7a Roads and Engineering	1,295,783	244,006	191,929	19%	15%	79%
7b Water	501,250	104,392	29,515	21%	6%	28%
8 Natural Resources	107,850	17,110	17,003	16%	16%	99%
9 Community Based Services	292,412	60,869	57,770	21%	20%	95%
10 Planning	1,051,117	968,282	968,278	92%	92%	100%
11 Internal Audit	62,443	10,909	10,366	17%	17%	95%
<b>Grand Total</b>	<b>23,256,795</b>	<b>6,278,935</b>	<b>5,948,108</b>	<b>27%</b>	<b>26%</b>	<b>95%</b>
Wage Rec't:	13,209,762	3,419,960	3,419,960	26%	26%	100%
Non Wage Rec't:	7,302,388	2,378,874	2,289,850	33%	31%	96%
Domestic Dev't	2,502,404	449,898	221,686	18%	9%	49%
Donor Dev't	242,241	30,203	16,612	12%	7%	55%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

Out of the Approved Budget of Ushs 23.257 billion, a total of Ushs 6.360 billion was realized representing 27% of the Approved Budget and Ushs 5.948 billion was spent translating into a 95% absorption rate of the Ushs 6,278 billion released. This shows that Ushs 81.448 million is not yet released to departments, these funds are under the LGMSD. Ushs 330.827 million was not utilized by the departments in Quarter 1 as shown on the bank reconciliation statements, and will be utilized in the subsequent Quarters.

The high release performance of other government transfers (44%) is on account of higher than planned releases for the Census activities that were undertaken in Quarter 1. On the other hand the low realization of locally raised revenues which is 15% is due to a delay in awarding of contracts to

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## **Vote: 509** Hoima District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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revenue sources; the under performance in Donor Funding (12%) was because the donors usually effect releases at the beginning of the calendar in tandem with their Fiscal Years.

In terms of release performance generally all departments demonstrated strong absorption capacity by the end of September with the exception of Water, Statutory Bodies and Roads who performed at 28%, 70% and 79% respectively, the absorption in the rest of the expenditure departments was high exceeding 90%. Statutory Bodies only spent 70% of their release, the difference was for procurement of a Council Van which is still awaiting approval by the MoPS. Roads had spent 79% of the funds released because the recruitment of road gangs was done late in August. Water recorded the lowest absorption because of the delay in the award of contracts in the water sector.

**Vote: 509** Hoima District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,098,316</b>	<b>162,930</b>	<b>15%</b>
Park Fees	8,880	1,480	17%
Land Fees	133,990	17,431	13%
Liquor licences	7,563	121	2%
Local Hotel Tax	4,000	200	5%
Local Service Tax	138,960	48,759	35%
Market/Gate Charges	348,395	38,864	11%
Animal & Crop Husbandry related levies	110,935	6,980	6%
Other Fees and Charges	20,662	789	4%
Other Fees and Charges - Development Tax	33,284	0	0%
Other licences - UWA	18,720	0	0%
Occupational Permits	1,310	1,925	147%
Property related Duties/Fees	56,494	1,032	2%
Registration of Businesses	6,000	250	4%
Sale of non-produced government Properties/assets	50,000	6,099	12%
Business licences	28,123	27,950	99%
Cess on produce	90,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Other Fees and Charges -Tender	40,000	11,050	28%
<b>2a. Discretionary Government Transfers</b>	<b>2,405,948</b>	<b>601,487</b>	<b>25%</b>
Urban Unconditional Grant - Non Wage	56,199	14,050	25%
District Unconditional Grant - Non Wage	870,551	217,638	25%
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	25%
Transfer of District Unconditional Grant - Wage	1,354,004	338,501	25%
<b>2b. Conditional Government Transfers</b>	<b>15,994,059</b>	<b>4,029,341</b>	<b>25%</b>
Conditional Grant to Primary Education	702,975	167,706	24%
Conditional Grant to PHC- Non wage	196,299	49,169	25%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Primary Salaries	7,470,883	1,867,721	25%
Conditional Grant to Secondary Salaries	1,138,681	284,670	25%
Conditional Grant to Secondary Education	1,015,378	254,004	25%
Conditional Grant to Public Libraries	9,790	2,448	25%
Conditional Grant to PHC Salaries	2,698,786	674,697	25%
Conditional Grant to PHC - development	156,171	44,029	28%
Conditional Grant to PAF monitoring	57,441	14,360	25%
Conditional Grant to NGO Hospitals	32,973	8,243	25%
Conditional Grant to Women Youth and Disability Grant	18,106	4,526	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Construction of Secondary Schools	97,983	24,496	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	2,116	25%
Conditional Grant to Community Devt Assistants Non Wage	17,708	4,427	25%
Conditional Grant to Agric. Ext Salaries	44,735	11,184	25%
Conditional Grant for NAADS	263,083	0	0%
Conditional Grant to Functional Adult Lit	19,849	4,962	25%
Conditional transfer for Rural Water	383,567	95,892	25%
Conditional Transfers for Primary Teachers Colleges	529,651	133,170	25%

**Vote: 509** Hoima District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,807	7,800	8%
Conditional transfers to DSC Operational Costs	48,646	12,162	25%
Conditional transfers to Production and Marketing	176,864	44,216	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	34,070	25%
Conditional transfers to School Inspection Grant	49,029	13,257	27%
Conditional transfers to Special Grant for PWDs	37,801	9,450	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	226,595	171,688	76%
<b>2c. Other Government Transfers</b>	<b>2,731,709</b>	<b>1,340,292</b>	<b>49%</b>
CAIP III	65,500	0	0%
Roads maintenance- Uganda Road Fund - District	981,572	216,078	22%
PLE Supervision	10,000	0	0%
National Medical Stores (NMS)	633,600	145,027	23%
DICOSS Project	25,050	0	0%
UBOS	864,895	951,153	110%
Women Councils IGA	3,000	0	0%
MOH	148,093	5,004	3%
Unspent balances - CAIP		23,030	
<b>3. Local Development Grant</b>	<b>784,522</b>	<b>196,130</b>	<b>25%</b>
LGMSD (Former LGDP)	784,522	196,130	25%
<b>4. Donor Funding</b>	<b>242,241</b>	<b>30,203</b>	<b>12%</b>
Sight Savers International (SSI)	42,241	29,761	70%
GLOBAL Fund	200,000	442	0%
<b>Total Revenues</b>	<b>23,256,795</b>	<b>6,360,383</b>	<b>27%</b>

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

Out of the Budgeted Ushs 1.098 billion, a total of Ushs 162.9 million was realized manifesting into a 15% performance. However, 71% of the planned collections for the Quarter were realized. The shortfall was mainly due to the MoLG Statutory Instrument that abolished the collection of CESS on Produce and Fishing Licensing, yet these were major contributors to the DLG revenues.

There was mixed performance on sources of revenues. There was good performance on Land Fees, Local Service Tax (35%), Market/Gate charges (13%), Business Licenses (99%) and Occupational Permits (147%).

The under performance was noted in CESS on produce and Fisheries because of the ban on their collection, and Property Related duties, where the community exhibits resistance.

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

The Central Government transfers for the quarter were received as planned. However, there were deviations in receipt of other government transfers especially CAIP III and DICOSS which released no funds in Quarter 1.

UBOS released all the planned funds for the Census activities in Quarter 1.

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

In terms of release performance, the major deviations from the approved estimates were Global Fund, this was because the funds for the Q4 of FY 2013/14 were carried forward awaiting implementation guidelines. On the positive note SSI released 71% of the planned funds.

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**Vote: 509** Hoima District

**2014/15 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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We anticipate the situation to improve in Q3 as most of the donors' fiscal years follow the calendar year.

**Vote: 509** Hoima District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,968,798	508,415	26%	492,200	508,415	103%
Conditional Grant to PAF monitoring	22,323	5,581	25%	5,581	5,581	100%
Locally Raised Revenues	85,878	51,000	59%	21,470	51,000	238%
Multi-Sectoral Transfers to LLGs	329,180	78,437	24%	82,295	78,437	95%
District Unconditional Grant - Non Wage	145,778	34,895	24%	36,445	34,895	96%
Urban Unconditional Grant - Non Wage	31,635	0	0%	7,909	0	0%
Transfer of District Unconditional Grant - Wage	1,354,004	338,501	25%	338,501	338,501	100%
<i>Development Revenues</i>	125,083	29,328	23%	31,271	29,328	94%
LGMSD (Former LGDP)	64,188	14,500	23%	16,047	14,500	90%
Multi-Sectoral Transfers to LLGs	60,895	14,828	24%	15,224	14,828	97%
<b>Total Revenues</b>	<b>2,093,881</b>	<b>537,743</b>	<b>26%</b>	<b>523,470</b>	<b>537,743</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,968,798	508,411	26%	494,659	508,411	103%
Wage	1,479,198	369,799	25%	369,799	369,799	100%
Non Wage	489,600	138,611	28%	124,859	138,611	111%
<i>Development Expenditure</i>	125,083	29,328	23%	28,812	29,328	102%
Domestic Development	125,083	29,328	23%	28,812	29,328	102%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,093,881</b>	<b>537,739</b>	<b>26%</b>	<b>523,470</b>	<b>537,739</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

The Department received a total of Ushs 537.7 million out of the approved budget of Ushs 2.093 billion representing 26% of the approved budget. However this was a 103% of the planned Q1 Budget exhibiting high realization rate and absorption capacity. There was 238% Quarter Outturn of LRR because of meeting court obligations and litigation costs that were served to the district. The over performance on non - wage (111% was because of the reasons mentioned above.

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

All funds were spent.

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	10	3
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	56	50
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of computers, printers and sets of office furniture purchased	2	0
<b>Function Cost (US\$ '000)</b>	<b>2,093,881</b>	<b>537,739</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,093,881</b>	<b>537,739</b>

Under the Administration, with 26% of the budget released and 26% of the releases spent, key tangible outputs realized included: 3 capacity building sessions, 1 monitoring visit conducted, 3 staff supported for Administrative Law Course, 10 backstopping visits on compliance were undertaken.



**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	453,253	100,508	22%	113,313	100,508	89%
Conditional Grant to PAF monitoring	6,870	8,090	118%	1,718	8,090	471%
Locally Raised Revenues	93,083	2,180	2%	23,271	2,180	9%
Multi-Sectoral Transfers to LLGs	250,139	34,371	14%	62,535	34,371	55%
District Unconditional Grant - Non Wage	103,161	55,867	54%	25,790	55,867	217%
<i>Development Revenues</i>	9,874	1,950	20%	2,469	1,950	79%
Multi-Sectoral Transfers to LLGs	9,874	1,950	20%	2,469	1,950	79%
<b>Total Revenues</b>	<b>463,127</b>	<b>102,458</b>	<b>22%</b>	<b>115,782</b>	<b>102,458</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	453,253	100,508	22%	113,313	100,508	89%
Wage	0	0		0	0	
Non Wage	453,253	100,508	22%	113,313	100,508	89%
<i>Development Expenditure</i>	9,874	1,950	20%	2,469	1,950	79%
Domestic Development	9,874	1,950	20%	2,469	1,950	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>463,127</b>	<b>102,458</b>	<b>22%</b>	<b>115,782</b>	<b>102,458</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received a total of Ushs 102,458 million out of the approved budget of Ushs 463.127 million, which is 22% of the approved budget. This is relatively below the quarterly provision of shs 115.78 million. However the expenditure on fuel for the generator at the district and also the repair of departmental vehicle LG 0182-10. The departmental vehicle is also serves as a pool vehicle because of the problem of inadequate transport, lead to over Performance. The department experienced minor challenges in Hoima DLG Budget Execution given that the releases for quarter one were released in time and near 100%. The difference of outturn from plan for quarter arose from the additional financial needs such as preparation and submission of final accounts.

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

The department had did not have unspent balances except that the money on account is for census under planning with whom we share the account.

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/07/2014	31/07/2014
Value of LG service tax collection	50000	12500
Value of Hotel Tax Collected	4000	100
Value of Other Local Revenue Collections	429500	12500
Date of Approval of the Annual Workplan to the Council	30/06/2014	30/09/2014
Date for presenting draft Budget and Annual workplan to the Council	30/04/2013	31/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>463,127</b>	<b>102,458</b>
<b>Cost of Workplan (UShs '000):</b>	<b>463,127</b>	<b>102,458</b>

The Finance Department seeks among other objectives to enhance local revenue mobilization and in that regard collected revenue of Ushs 162,911,319 which is 15%. During the quarter policy interventions on CESS on produce resulted into no revenue collections on those sources of revenue. The finance department is mainly mandated to allocate resources and monitor their utilization. In fulfillment of its objectives, the department compiled, published and distributed the Approved Budget Estimates for FY 2014/15. The department further carried out the following activities in fulfillment of its objectives:

- a. Consolidation and submission of Draft Final Accounts for FY 2013/2014.
- b. Reviewed and reconciled all bank accounts, as well providing technical backup to LLGs to produce final reports.

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	628,039	116,787	19%	127,448	116,787	92%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	5,850	6,131	105%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,220	0	0%	1,805	0	0%
Conditional transfers to DSC Operational Costs	48,646	12,162	25%	12,162	12,162	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	34,070	25%	31,590	34,070	108%
Conditional transfers to Councillors allowances and Ex	100,807	7,800	8%	7,500	7,800	104%
Locally Raised Revenues	134,534	37,030	28%	24,535	37,030	151%
Multi-Sectoral Transfers to LLGs	107,889	2,560	2%	26,972	2,560	9%
District Unconditional Grant - Non Wage	40,017	10,004	25%	10,004	10,004	100%
<i>Development Revenues</i>	71,008	48,229	68%	830	48,229	5814%
LGMSD (Former LGDP)	5,208	0	0%	830	0	0%
Locally Raised Revenues	65,000	48,229	74%	0	48,229	
Multi-Sectoral Transfers to LLGs	800	0	0%	0	0	
<b>Total Revenues</b>	<b>699,047</b>	<b>165,016</b>	<b>24%</b>	<b>128,277</b>	<b>165,016</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	628,039	116,155	18%	128,077	116,155	91%
Wage	150,883	40,201	27%	36,090	40,201	111%
Non Wage	477,155	75,954	16%	91,987	75,954	83%
<i>Development Expenditure</i>	71,008	0	0%	200	0	0%
Domestic Development	71,008	0	0%	200	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>699,047</b>	<b>116,155</b>	<b>17%</b>	<b>128,277</b>	<b>116,155</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		632	0%			
<i>Development Balances</i>		48,229	68%			
Domestic Development		48,229	68%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,861</b>	<b>7%</b>			

The department planned to spent 165,016,000 out of the approved budget of Ushs 699,047,000 (24%). The over Performance on Local Revenues (151%) was due to an extra ordinary meeting.

The department had a balance of Ushs 48,229,000 for the purchase of the Council Van which was not procured because of the technicalities of seeking clearance to procure the same from the Ministry of Public Service.

The Statutory Bodies Budget for the FY 2014/15 in the above table and its execution has been done in line with the approved planned activities thus reflecting 91% budget utilization of the released funds.

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

The department had a balance of Ushs 48,861,00 out of which Ushs 48,778,000 for the purchase of the Council Van which awaits clearance to procure the same from the Ministry of Public Service and Ushs 632,000 to cater for other obligations.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	900	197
No. of Land board meetings	10	2
No. of Auditor Generals queries reviewed per LG	60	0
No. of LG PAC reports discussed by Council	5	0
<b>Function Cost (US\$ '000)</b>	<b>699,047</b>	<b>116,155</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>699,047</b>	<b>116,155</b>

The department in fulfillment of its mandate undertook the following outputs:

2 District council meetings, 5 Committee meetings scheduled, facilitated and coordinated at district HQs, 1 Business Committee meeting organized at District HQs, 100% lawful decisions made by Council communicated to relevant offices.

2 Political monitoring visits coordinated and facilitated procurement notice for Hoima DLG approved. 40 staff confirmed at DSC Offices. 9 appointments regularized at DSC offices. 2 staff promoted at DSC offices. 4 Staff recruited at DSC offices. 2 staff disciplinary cases handled. 5 Study leave cases for staff approved, 186 Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, and 3 District Land board meetings held. 4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo

4 Quarterly Urban Councils Internal Audit Reports Reviewed at District Headquarters Kasingo, 2 Open Plenary Council sittings with quorum held at District headquarters. 3 Motions passed.

2 Political Monitoring Visits Conducted to sub counties project sites. 3 District Executive committee Meetings held. 5 standing committee meetings held at District Headquarters, Kasingo

5 reports prepared and submitted to council. 1 field visit conducted to various project sites.

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	419,330	213,873	51%	104,832	213,873	204%
Conditional Grant to Agric. Ext Salaries	44,735	11,184	25%	11,184	11,184	100%
Conditional transfers to Production and Marketing	79,589	19,897	25%	19,897	19,897	100%
NAADS (Districts) - Wage	226,595	171,688	76%	56,649	171,688	303%
Locally Raised Revenues	12,396	8,204	66%	3,099	8,204	265%
Other Transfers from Central Government	25,050	0	0%	6,262	0	0%
Multi-Sectoral Transfers to LLGs	19,309	1,200	6%	4,827	1,200	25%
District Unconditional Grant - Non Wage	11,657	1,700	15%	2,914	1,700	58%
<i>Development Revenues</i>	426,897	28,069	7%	100,112	28,069	28%
Conditional Grant for NAADS	263,083	0	0%	65,771	0	0%
Conditional transfers to Production and Marketing	97,275	24,319	25%	24,319	24,319	100%
LGMSD (Former LGDP)	24,040	0	0%	0	0	
Locally Raised Revenues	2,404	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	40,095	3,750	9%	10,023	3,750	37%
<b>Total Revenues</b>	<b>846,227</b>	<b>241,942</b>	<b>29%</b>	<b>204,944</b>	<b>241,942</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	419,330	213,872	51%	103,004	213,872	208%
Wage	271,330	182,872	67%	67,833	182,872	270%
Non Wage	148,001	31,001	21%	35,172	31,001	88%
<i>Development Expenditure</i>	426,897	21,140	5%	101,939	21,140	21%
Domestic Development	426,897	21,140	5%	101,939	21,140	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>846,227</b>	<b>235,012</b>	<b>28%</b>	<b>204,944</b>	<b>235,012</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,929	2%			
Domestic Development		6,929	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,929</b>	<b>1%</b>			

The department received Ushs 241,942,000 by the end of Q1 out of which Ushs 44,216,000/= was under PMG and Ushs 2,500,000/= under locally raised revenue. There was a balance of Ushs 6,248,463 carried forward from FY 2013/2014 under Commercial Services DICOSS Project. This gave a total revenue realization of Ushs 52,964,463. There was a total of Ushs 271,400,000 received under NAADS to cater for severance packages for the laid off NAADS staff. The department spent Ushs 241,942,000 (100%) in the quarter. This resulted into an over expenditure in the total budget for the quarter, mainly due to NAADS - wage for the reasons above, 265% of local revenue was for mobilization of fisher folks in the landing sites.

By the end of the 1st quarter 2014, the department had received 25% of the revenues which had been planned for the FY 2014/2015. The NAADS funds for the year have been moved to the centre and budgeted for provision of agricultural inputs. However, during the 1st quarter, funds were availed to pay for severance packages for the laid off NAADS staff. The funds voted under PMG have been expended accordingly to implement the planned activities in all the subsectors.

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

There was an unspent balance of Ushs 6,929,000 to cater for tourism action plan formulation

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	3	0
No. of farmers accessing advisory services	5000	513
No. of farmer advisory demonstration workshops	0	5
No. of farmers receiving Agriculture inputs	3000	0
<b>Function Cost (UShs '000)</b>	<b>549,082</b>	<b>171,807</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	5000	1568
No of livestock by types using dips constructed	4500	1305
No. of livestock by type undertaken in the slaughter slabs	10000	3692
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Quantity of fish harvested	130	53
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services	4	1
No. of tsetse traps deployed and maintained	50	0
No of valley dams constructed	2	0
No of slaughter slabs constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>257,145</b>	<b>53,825</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	12	3
No. of cooperative groups mobilised for registration	2	3
No. of cooperatives assisted in registration	2	1
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	5	2
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	0
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	4	1
No of businesses issued with trade licenses	4	0
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	4	5
<b>Function Cost (US\$ '000)</b>	<b>40,000</b>	<b>9,381</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>846,227</b>	<b>235,012</b>

There were no physical developments during the quarter as the procurement process was still at the bidding stages. However, the commercial sub sector met most of its targets as planned for the quarter.

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,607,279	879,636	24%	901,820	879,636	98%
Conditional Grant to PHC Salaries	2,698,786	674,697	25%	674,697	674,697	100%
Conditional Grant to PHC- Non wage	196,299	49,169	25%	49,075	49,169	100%
Conditional Grant to NGO Hospitals	32,973	8,243	25%	8,243	8,243	100%
Locally Raised Revenues	4,365	0	0%	1,091	0	0%
Other Transfers from Central Government	633,600	145,027	23%	158,400	145,027	92%
Multi-Sectoral Transfers to LLGs	41,256	2,500	6%	10,314	2,500	24%
<i>Development Revenues</i>	626,198	59,575	10%	156,550	59,575	38%
Conditional Grant to PHC - development	156,171	44,029	28%	39,043	44,029	113%
Donor Funding	200,000	442	0%	50,000	442	1%
LGMSD (Former LGDP)	70,400	0	0%	17,600	0	0%
Locally Raised Revenues	7,040	0	0%	1,760	0	0%
Other Transfers from Central Government	148,093	5,004	3%	37,023	5,004	14%
Multi-Sectoral Transfers to LLGs	44,494	10,100	23%	11,124	10,100	91%
<b>Total Revenues</b>	<b>4,233,477</b>	<b>939,211</b>	<b>22%</b>	<b>1,058,369</b>	<b>939,211</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,607,279	844,649	23%	903,134	844,649	94%
Wage	2,698,786	674,697	25%	674,697	674,697	100%
Non Wage	908,493	169,952	19%	228,438	169,952	74%
<i>Development Expenditure</i>	626,198	58,639	9%	155,235	58,639	38%
Domestic Development	426,198	58,639	14%	105,235	58,639	56%
Donor Development	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>4,233,477</b>	<b>903,288</b>	<b>21%</b>	<b>1,058,369</b>	<b>903,288</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,987	1%			
<i>Development Balances</i>		936	0%			
Domestic Development		494	0%			
Donor Development		442	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,923</b>	<b>1%</b>			

The Approved Budget for the Health Department including PHC Wage, PHC Non Wage and PHC Development, LGMSD and Donor funds amounts to Ushs 4.23 billion out of which Ushs 939.2 million was released to the department translating into 22% of the approved budget; and the department utilized Ushs 903.3 million which is 85% of the released funds. There were minor misalignments in Q1 outturn such as Locally Raised Revenues (0%) because of poor Local Revenue Performance

Ushs 35,923,000 remained on the account as unspent balances because the Procurement Process was at the bidding stage, the funds will be utilized to cater for the capital Projects especially construction of staff Quarters planned for second Quarter.

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

Delayed procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	796
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1383
Number of trained health workers in health centers	6	4
No. of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	288000	145628
Number of inpatients that visited the Govt. health facilities.	20000	6884
No. and proportion of deliveries conducted in the Govt. health facilities	12000	3263
%age of approved posts filled with qualified health workers	75	59
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	60
No. of children immunized with Pentavalent vaccine	28500	5706
No. of new standard pit latrines constructed in a village	0	30
No. of villages which have been declared Open Defecation Free(ODF)	0	6
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	40
No. of VHT trained and equipped (PRDP)		1220
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	145026
Value of health supplies and medicines delivered to health facilities by NMS	43	8254000
%age of approved posts filled with trained health workers	0	61
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	4261
No. and proportion of deliveries in the District/General hospitals	0	1520
Number of total outpatients that visited the District/ General Hospital(s).	0	36016
Number of inpatients that visited the NGO hospital facility	0	2229
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	796
Number of outpatients that visited the NGO hospital facility	0	14678
Number of outpatients that visited the NGO Basic health facilities	60000	14678
Number of inpatients that visited the NGO Basic health facilities	4000	2229
No of maternity wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,233,477</b>	<b>903,288</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,233,477</b>	<b>903,288</b>

The department met most of its planned outputs for the quarter with the exception of maternity ward construction and district medical stores due to the procurement process which was still on the bid submission stage.

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,025,332	2,739,540	25%	2,943,666	2,739,540	93%
Conditional Grant to Primary Salaries	7,470,883	1,867,721	25%	1,867,721	1,867,721	100%
Conditional Grant to Secondary Salaries	1,138,681	284,670	25%	284,670	284,670	100%
Conditional Grant to Primary Education	702,975	167,706	24%	234,325	167,706	72%
Conditional Grant to Secondary Education	1,015,378	254,004	25%	338,459	254,004	75%
Conditional transfers to School Inspection Grant	49,029	13,257	27%	12,257	13,257	108%
Conditional Transfers for Primary Teachers Colleges	529,651	133,170	25%	176,550	133,170	75%
Locally Raised Revenues	24,676	7,058	29%	6,169	7,058	114%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	20,243	654	3%	5,061	654	13%
District Unconditional Grant - Non Wage	63,815	11,300	18%	15,953	11,300	71%
<i>Development Revenues</i>	584,850	147,458	25%	146,212	147,458	101%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Construction of Secondary Schools	97,983	24,496	25%	24,496	24,496	100%
Donor Funding	42,241	29,761	70%	10,560	29,761	282%
LGMSD (Former LGDP)	69,750	0	0%	17,438	0	0%
Multi-Sectoral Transfers to LLGs	94,007	22,984	24%	23,502	22,984	98%
<b>Total Revenues</b>	<b>11,610,182</b>	<b>2,886,998</b>	<b>25%</b>	<b>3,089,878</b>	<b>2,886,998</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,025,332	2,743,160	25%	2,951,058	2,743,160	93%
Wage	8,609,565	2,152,391	25%	2,152,391	2,152,391	100%
Non Wage	2,415,767	590,769	24%	798,667	590,769	74%
<i>Development Expenditure</i>	584,850	35,435	6%	138,820	35,435	26%
Domestic Development	542,609	18,823	3%	128,260	18,823	15%
Donor Development	42,241	16,612	39%	10,560	16,612	157%
<b>Total Expenditure</b>	<b>11,610,182</b>	<b>2,778,595</b>	<b>24%</b>	<b>3,089,878</b>	<b>2,778,595</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-3,620	0%			
<i>Development Balances</i>		112,023	19%			
Domestic Development		98,874	18%			
Donor Development		13,149	31%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>108,403</b>	<b>1%</b>			

Ushs 2.886 billion out of the approved budget of Ushs. 11.6 billion translating into a 25% realization rate, however, 108% was received under school inspection following an increase in school inspection grant, 134% of the funds were received under local revenue, while 167% was received under donor funding due to workshops for teachers under SSI. On conditional grants, a total of Ushs 167,706,000 was received under UPE, Ushs. 254,004,000 was received under USE, Shs. 70,217,000 was received under SFG while Ushs. 24,496,000 was received for construction of Buhanika Seed secondary school for construction of a classroom block.

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

The unspent balances of Ushs 108m on account to cater for Buhanika Seed SSS and Kirimbi PS projects was brought about by the procurement process which is still at the bidding stage

**(ii) Highlights of Physical Performance**

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1255	1255
No. of qualified primary teachers	1255	1255
No. of pupils enrolled in UPE	63543	63543
No. of student drop-outs	7000	7250
No. of Students passing in grade one	220	220
No. of pupils sitting PLE	5500	4206
No. of classrooms constructed in UPE	08	0
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	05	0
<b>Function Cost (US\$ '000)</b>	<b>8,638,727</b>	<b>2,054,250</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	361	361
No. of students passing O level	3833	3833
No. of students sitting O level	4120	4120
No. of students enrolled in USE	4767	6244
No. of classrooms constructed in USE	2	0
<b>Function Cost (US\$ '000)</b>	<b>2,252,043</b>	<b>538,674</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	0
No. of students in tertiary education	207	207
<b>Function Cost (US\$ '000)</b>	<b>529,651</b>	<b>133,170</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	150	150
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>147,520</b>	<b>35,889</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	06	06
No. of children accessing SNE facilities	130	155
<b>Function Cost (US\$ '000)</b>	<b>42,241</b>	<b>16,612</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,610,182</b>	<b>2,778,595</b>

The department of Education achieved most of the planned outputs for Quarter 1, with the exception of those that required service providers who were yet to be awarded contracts such as construction of classrooms, latrine stances and provision of school furniture.

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,027,006	220,975	22%	256,751	220,975	86%
Locally Raised Revenues	20,961	700	3%	5,240	700	13%
Other Transfers from Central Government	981,572	216,078	22%	245,393	216,078	88%
Multi-Sectoral Transfers to LLGs	21,601	2,300	11%	5,400	2,300	43%
District Unconditional Grant - Non Wage	2,872	1,898	66%	718	1,898	264%
<i>Development Revenues</i>	268,777	23,030	9%	20,000	23,030	115%
LGMSD (Former LGDP)	42,610	0	0%	0	0	
Locally Raised Revenues	68,596	0	0%	20,000	0	0%
Unspent balances – Other Government Transfers		23,030		0	23,030	
Other Transfers from Central Government	65,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	80,667	0	0%	0	0	
District Unconditional Grant - Non Wage	11,404	0	0%	0	0	
<b>Total Revenues</b>	<b>1,295,783</b>	<b>244,006</b>	<b>19%</b>	<b>276,751</b>	<b>244,006</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,027,006	169,899	17%	276,751	169,899	61%
Wage	0	0		0	0	
Non Wage	1,027,006	169,899	17%	276,751	169,899	61%
<i>Development Expenditure</i>	268,777	22,030	8%	0	22,030	
Domestic Development	268,777	22,030	8%	0	22,030	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,295,783</b>	<b>191,929</b>	<b>15%</b>	<b>276,751</b>	<b>191,929</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		51,077	5%			
<i>Development Balances</i>		1,000	0%			
Domestic Development		1,000	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,077</b>	<b>4%</b>			

The Roads and Engineering department had total revenues of Ushs 244 million which was 19% of the approved budget. The variance was due to none release of Community Access Roads (CAR) funds for the sub counties by the Uganda Road Fund (URF), however, Ushs 189,085,376 was received by the Department from URF for Road and Plants maintenance activities in the District. Shs 16,932,000 was spent operations of District Roads office , Shs 126,803, 000 spent on Routine & Periodic maintenance of District roads and Shs 4,873,000 spent on maintenance of Departmental Vehicles. Shs. 22,030,300 was also spent on community mobilization and supervision of CAIP 3 projects.

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

A balance of Ushs 52,07 million was unspent to cater for Kitonya - Wagesa and Kitoba - Kaboijana whose work is in progress

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	10	0
Length in Km of Urban unpaved roads routinely maintained	29	29
Length in Km of District roads routinely maintained	615	615
Length in Km of District roads periodically maintained	47	24
Length in Km. of rural roads constructed	75	49
Length in Km. of rural roads rehabilitated	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,095,813</b>	<b>185,833</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>199,970</b>	<b>6,095</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,295,783</b>	<b>191,929</b>

9.6km of Kitonya - Kyohairwe - Wagesa have been opened, graded and shaped, 15.0km of Kitoba - Kyabasengya-Kabojana have also been opened, graded and shaped. Maintenance of roads by Road gangs is on going, mechanized routine maintenance of roads scheduled for next quarter

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	34,991	5,500	16%	5,500	5,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,991	0	0%	0	0	
<i>Development Revenues</i>	466,259	98,892	21%	95,892	98,892	103%
Conditional transfer for Rural Water	383,567	95,892	25%	95,892	95,892	100%
LGMSD (Former LGDP)	40,000	0	0%	0	0	
Locally Raised Revenues	4,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	38,692	3,000	8%	0	3,000	
<b>Total Revenues</b>	<b>501,250</b>	<b>104,392</b>	<b>21%</b>	<b>101,392</b>	<b>104,392</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	34,991	2,478	7%	7,323	2,478	34%
Wage	0	0		0	0	
Non Wage	34,991	2,478	7%	7,323	2,478	34%
<i>Development Expenditure</i>	466,259	27,037	6%	94,069	27,037	29%
Domestic Development	466,259	27,037	6%	94,069	27,037	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>501,250</b>	<b>29,515</b>	<b>6%</b>	<b>101,392</b>	<b>29,515</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,022	9%			
<i>Development Balances</i>		71,855	15%			
Domestic Development		71,855	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,877</b>	<b>15%</b>			

During the quarter the department received Shs.104,392,000 from the following sources: Rural Water grant Shs.95,892,000 and Sanitation Grant Shs. 5,500,000. Out of the funds received, Shs.29,515,000 was spent in the quarter translating into only 29%. The overall variances in the budget execution are mainly due to delays in the procurement processes which is at bidding stage but the funds will be utilized in Q2.

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

The unspent funds of Ushs 74.8 million for protection of springs and shallow well construction because of the delay in the procurement process which is at bidding stage

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	30	0
No. of District Water Supply and Sanitation Coordination Meetings	3	0
% of rural water point sources functional (Gravity Flow Scheme)	95	85
% of rural water point sources functional (Shallow Wells )	85	74
No. of water pump mechanics, scheme attendants and caretakers trained	0	15
No. of water user committees formed.	38	38
No. Of Water User Committee members trained	266	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	11	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
<b>Function Cost (US\$ '000)</b>	<b>490,082</b>	<b>29,515</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>11,168</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>501,250</b>	<b>29,515</b>

Due to a delay in procurement process, physical projects did not take off as planned, however the soft ware outputs and functionality targets were achieved as planned.

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	92,937	9,546	10%	23,234	9,546	41%
Conditional Grant to District Natural Res. - Wetlands (	8,462	2,116	25%	2,116	2,116	100%
Locally Raised Revenues	49,844	2,130	4%	12,461	2,130	17%
Multi-Sectoral Transfers to LLGs	7,654	0	0%	1,913	0	0%
District Unconditional Grant - Non Wage	26,977	5,300	20%	6,744	5,300	79%
<i>Development Revenues</i>	14,913	7,564	51%	7,564	7,564	100%
LGMSD (Former LGDP)	5,115	5,115	100%	5,115	5,115	100%
Multi-Sectoral Transfers to LLGs	9,798	2,449	25%	2,449	2,449	100%
<b>Total Revenues</b>	<b>107,850</b>	<b>17,110</b>	<b>16%</b>	<b>30,798</b>	<b>17,110</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,937	9,439	10%	23,236	9,439	41%
Wage	0	0		0	0	
Non Wage	92,937	9,439	10%	23,236	9,439	41%
<i>Development Expenditure</i>	14,913	7,564	51%	7,562	7,564	100%
Domestic Development	14,913	7,564	51%	7,562	7,564	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>107,850</b>	<b>17,003</b>	<b>16%</b>	<b>30,798</b>	<b>17,003</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		107	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>107</b>	<b>0%</b>			

The Natural Resources Department received Ushs 17,110,000 out of the planned Ushs 30,798,000 for the quarter, leading to only a 48% quarter outturn. The deficits were mainly in the realization of locally raised which was only 17% this was due to low collections of the local revenues. 79% of the planned unconditional grant non wage was realized because the district had other pressing issues.

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

Only Ushs 107,000 was unspent funds on the bank accounts of the department to cater for bank charges.

**(ii) Highlights of Physical Performance**

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



**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	1	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	1	2
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
<b>Function Cost (US\$ '000)</b>	<b>107,850</b>	<b>17,003</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>107,850</b>	<b>17,003</b>

During the quarter the NR Department

Prepared 1 NR departmental budget/report and submitted it to Ministry of Water and Environment, held 3 departmental meetings, carried out 1 Environment and Social Screening process for all development projects, maintained the tree nursery established at Kasingo, and conducted a wetland inventory for Kyabigambire sub county.

Assessed, levied and collected taxes from forest products, conducted community sensitizations on environment and natural resources aspects under CAIP, reviewed all EIAs for oil and gas activities and led a field visit to Lugazi for DEC and Natural Resources Committee.

1 freehold land title for the district processed, 31 private surveys were coordinated, 12 buildings inspected, 28 instructions to survey issued, 20 prints done and 12 radio programmes aired out.

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	164,088	31,133	19%	41,022	31,133	76%
Conditional Grant to Functional Adult Lit	19,849	4,962	25%	4,962	4,962	100%
Conditional Grant to Public Libraries	9,790	2,448	25%	2,448	2,448	100%
Conditional Grant to Community Devt Assistants Non	17,708	4,427	25%	4,427	4,427	100%
Conditional Grant to Women Youth and Disability Græ	18,106	4,526	25%	4,526	4,526	100%
Conditional transfers to Special Grant for PWDs	37,801	9,450	25%	9,450	9,450	100%
Locally Raised Revenues	9,313	2,320	25%	2,328	2,320	100%
Multi-Sectoral Transfers to LLGs	31,092	0	0%	7,773	0	0%
District Unconditional Grant - Non Wage	20,428	3,000	15%	5,107	3,000	59%
<i>Development Revenues</i>	128,324	29,736	23%	33,501	29,736	89%
LGMSD (Former LGDP)	120,322	29,616	25%	30,000	29,616	99%
Locally Raised Revenues	3,000	0	0%	0	0	0%
Other Transfers from Central Government	3,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	2,002	120	6%	501	120	24%
<b>Total Revenues</b>	<b>292,412</b>	<b>60,869</b>	<b>21%</b>	<b>74,522</b>	<b>60,869</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	164,088	28,866	18%	41,277	28,866	70%
Wage	0	0		0	0	
Non Wage	164,088	28,866	18%	41,277	28,866	70%
<i>Development Expenditure</i>	128,324	28,905	23%	33,245	28,905	87%
Domestic Development	128,324	28,905	23%	33,245	28,905	87%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>292,412</b>	<b>57,770</b>	<b>20%</b>	<b>74,522</b>	<b>57,770</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,267	1%			
<i>Development Balances</i>		831	1%			
Domestic Development		831	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,099</b>	<b>1%</b>			

The department had received Ushs. 60,869,000 by the end of Quarter 1 i.e. September 30, 2014 which is 21% of the annual approved budget estimates translating into 82% of the budgeted estimates for Q1 and spent Ushs 57,770,000 realizing an absorption rate of 78%. Deficits in non wage subvention (59%) was because the department was allocated that amount.

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

The Department had an unspent balance of only Ushs 3,099,000 to cater for bank charges and for the youth day that was deferred to Q2

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	20
No. of Active Community Development Workers	15	15
No. FAL Learners Trained		1000
No. of children cases ( Juveniles) handled and settled		6
No. of Youth councils supported		1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	12	3
<b>Function Cost (UShs '000)</b>	292,412	<b>57,770</b>
<b>Cost of Workplan (UShs '000):</b>	<b>292,412</b>	<b>57,770</b>

On average physical performance was as planned except on assistive devices which have been transferred by the ministry of health after assessment. The number of children settled has increased due to oil and gas activities. For FAL Learners, enrollment is decreased because sub county staff were engaged with census programme.

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,034,587	962,762	93%	393,129	962,762	245%
Conditional Grant to PAF monitoring	18,303	0	0%	4,576	0	0%
Locally Raised Revenues	53,698	1,609	3%	13,425	1,609	12%
Other Transfers from Central Government	864,895	951,153	110%	354,940	951,153	268%
District Unconditional Grant - Non Wage	97,691	10,000	10%	20,189	10,000	50%
<i>Development Revenues</i>	16,530	5,520	33%	2,908	5,520	190%
LGMSD (Former LGDP)	11,530	5,520	48%	2,908	5,520	190%
Locally Raised Revenues	5,000	0	0%	0	0	
<b>Total Revenues</b>	<b>1,051,117</b>	<b>968,282</b>	<b>92%</b>	<b>396,037</b>	<b>968,282</b>	<b>244%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,034,587	962,758	93%	393,129	962,758	245%
Wage	0	0		0	0	
Non Wage	1,034,587	962,758	93%	393,129	962,758	245%
<i>Development Expenditure</i>	16,530	5,520	33%	2,908	5,520	190%
Domestic Development	16,530	5,520	33%	2,908	5,520	190%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,051,117</b>	<b>968,278</b>	<b>92%</b>	<b>396,037</b>	<b>968,278</b>	<b>244%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

The planning Unit received Ushs 968 million out of the planned Ushs 1.05 billion translating into 92% of the approved budget and the whole of it. The high realization rate and absorptive capacity was due the Census Activities that were implemented in Quarter 1. Quarter 1 outturn was 224% because the Census activities had been planned for two quarters but they were all undertaken in Quarter 1.

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

There were no unspent on the bank account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	2	0
<b>Function Cost (UShs '000)</b>	<b>1,051,117</b>	<b>968,278</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,051,117</b>	<b>968,278</b>

The Planning Unit's main activities for the quarter were related to the 2014 Population and Housing Census and took priority over other activities, which were rolled over to second quarter.

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,511	10,159	18%	14,135	10,159	72%
Conditional Grant to PAF monitoring	2,725	689	25%	689	689	100%
Locally Raised Revenues	9,880	2,470	25%	2,470	2,470	100%
Multi-Sectoral Transfers to LLGs	2,580	0	0%	645	0	0%
District Unconditional Grant - Non Wage	41,326	7,000	17%	10,331	7,000	68%
<i>Development Revenues</i>	5,932	750	13%	750	750	100%
LGMSD (Former LGDP)	5,541	750	14%	750	750	100%
Multi-Sectoral Transfers to LLGs	391	0	0%	0	0	
<b>Total Revenues</b>	<b>62,443</b>	<b>10,909</b>	<b>17%</b>	<b>14,885</b>	<b>10,909</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,511	9,616	17%	14,037	9,616	69%
Wage	0	0		0	0	
Non Wage	56,511	9,616	17%	14,037	9,616	69%
<i>Development Expenditure</i>	5,932	750	13%	848	750	88%
Domestic Development	5,932	750	13%	848	750	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,443</b>	<b>10,366</b>	<b>17%</b>	<b>14,885</b>	<b>10,366</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		543	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>543</b>	<b>1%</b>			

The department received Ushs 10.9 million translating into a 17% of the approved budget out of which Ushs 5,000,000 was from unconditional grant non wage, Ushs 3,186,000 from local revenue, Ushs 750,000 from LGMSD and Shs 680,000 from PAF monitoring, the poor realization rate for unconditional Grant non wage was because there were other priorities.

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

There was only Ushs 543,000 on the account to kick start that called for reallocation to other department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2014	14/07/2014
<i>Function Cost (UShs '000)</i>	62,443	10,366
<b>Cost of Workplan (UShs '000):</b>	<b>62,443</b>	<b>10,366</b>

One district audit report and 10 sub county audit reports produced

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Monthly meetings for DTPC conducted, quarterly monitoring session to all sub-counties undertaken, advice LLGs on programmes policies tendered monitoring vehicles procured, intercomininstalled, risk management policies implemented and updated,

3 Monthly meetings for DTPC conducted,

1 quarterly monitoring session to all sub-counties undertaken, advice to LLGs on programmes policies tendered

*Incapacity, death benefits and funeral expenses* 538

*Books, Periodicals & Newspapers* 644

*Computer supplies and Information Technology (IT)* 420

*Welfare and Entertainment* 4,256

*Small Office Equipment* 316

*Bank Charges and other Bank related costs* 1,103

*Consultancy Services- Short term* 9,291

*Travel inland* 15,052

*Fuel, Lubricants and Oils* 14,255

*Maintenance - Vehicles* 4,486

*Maintenance – Machinery, Equipment & Furniture* 979

Wage Rec't:

Non Wage Rec't: 33,985 51,340

Domestic Dev't: 0

Donor Dev't:

**Total** 33,985 51,340

**Output: Human Resource Management**

Non Standard Outputs:

Human resource plans, budgets and reports prepared

Human resource plans, budgets and reports prepared

Appointments, confirmations, disciplinary, promotion and retirement submitted and instruents implemented;

Appointments, confirmations, disciplinary, promotion and retirement submitted and instruents implemented;

Payroll managed

Payroll managed

Performance appraisal for staff coordinated,

Performance appraisal for staff coordinated,

Staff trainings and develo

Staff trainings and develo

*General Staff Salaries* 338,501

*Pension for General Civil Service* 5,549

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Computer supplies and Information Technology (IT)		1,638
Printing, Stationery, Photocopying and Binding		3,360
Travel inland		9,312
Fuel, Lubricants and Oils		450
Wage Rec't:	338,501	338,501
Non Wage Rec't:	20,020	20,309
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>358,520</b>	<b>358,810</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	3 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	3 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken)
Availability and implementation of LG capacity building policy and plan	Yes (Training programmes coordinated)	Yes (Training programmes coordinated)
Non Standard Outputs:	Working instruments availed, to political leaders, health, teachers other public servants.	N/A
Workshops and Seminars		12,300
Staff Training		2,200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,065	14,500
Donor Dev't:		
<b>Total</b>	<b>15,065</b>	<b>14,500</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)	50 (Established posts filled in the health units, and other depts.)
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	Lower Local Governments programmes supervised and guided on policies
Travel inland		2,493
Fuel, Lubricants and Oils		1,404
Wage Rec't:		
Non Wage Rec't:	6,209	3,897
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,209</b>	<b>3,897</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Non Standard Outputs:	Information on Services delivery dessernimated	Information on Services delivery dessernimated
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,637	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,637</b>	<b>500</b>

**Output: Office Support services**

Non Standard Outputs:	Health and condusive working environment maintained	Health and condusive working environment maintained
<i>Welfare and Entertainment</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,996	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,996</b>	<b>110</b>

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	Birth and death registered	Birth and death registered
	Civil marriages registered	Civil marriages registered
<i>Travel inland</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>175</b>	<b>175</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	1 (11 lower local governments)	1 (11 lower local governments)
No. of monitoring visits conducted	1 (Quarterly monitoring visits in each sub-county conducted)	1 (Quarterly monitoring visits in each sub-county conducted)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		75
<i>Wage Rec't:</i>		



**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	175	75
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>175</b>	<b>75</b>

**Output: Local Policing**

Non Standard Outputs:	Guarding office premises, Attending and guiding visitors, creating a district reception	Guarding office premises, Attending and guiding visitors, creating a district reception
<i>Guard and Security services</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>420</b>

**Output: Records Management**

Non Standard Outputs:	Records management at district and LLGs promoted	Records management at district and LLGs promoted
	Technical advice relating to Records issues provided to district management and staff in lower local governments.	Technical advice relating to Records issues provided to district management and staff in lower local governments.
	100% of the documents and correspondences received, registered, opened and classified	100% of the documents and correspondences received, registered, opened and classified
<i>Postage and Courier</i>		12
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,728	12
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,728</b>	<b>12</b>

**Output: Procurement Services**

Non Standard Outputs:	Goods and services procured.	Goods and services procured.
	Government Asset disposed off	Government Asset disposed off
<i>Advertising and Public Relations</i>		9,825
<i>Printing, Stationery, Photocopying and Binding</i>		779
<i>Travel inland</i>		4,030
<i>Wage Rec't:</i>		

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Wage Rec't:	8,909	14,634
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,909</b>	<b>14,634</b>

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

Date for submitting the Annual Performance Report	31/07/2014 (In liaison with the planning department compile and submit annual performance report 2013/2014.  Submission to Ministry of Finance)	31/07/2014 (In liaison with the planning department compiled and submitted annual performance report 2013/2014.to the Ministry of Finance)
Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanka, Kyabigambire and Kigorobya.  14 departmental Books of accounts and accounting records supervised	10 sub county revenue collection centers were supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanka, Kyabigambire and Kigorobya.  14 departmental Books of accounts and accounting records were
Workshops and Seminars		2,140
Printing, Stationery, Photocopying and Binding		10,213
Bank Charges and other Bank related costs		1,406
Telecommunications		402
Travel inland		7,829
Fuel, Lubricants and Oils		11,867
Maintenance - Vehicles		11,268
Wage Rec't:		
Non Wage Rec't:	25,300	45,123
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,300</b>	<b>45,123</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12500 (Local Service Tax (LST) collected from sub counties of Buhanka,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	12500 (we collected local service tax from sub counties of Buhanka,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka.)
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**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	100 (Local Hotel Tax collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	100 (We collected Local Hotel Tax from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)
Value of Other Local Revenue Collections	12500 (Other local revenue collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	12500 (We collected other local revenue from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)
Non Standard Outputs:	Participate in stakeholder programs to enhance revenue performance	We participated in stakeholder programs to enhance revenue performance involving BMUs, Tenderers, and sub counties.
<i>Workshops and Seminars</i>		1,950
<i>Travel inland</i>		3,735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	5,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,000</b>	<b>5,685</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/09/2014 (Printing and Distribution of copies of approved budgets FY 2014/15 Annual Work Plan at district headquarters, Kasingo and Sector line ministries)	30/09/2014 (Copies of approved budgets FY 2014/15 Annual Work Plan printed and distributed at district headquarters, Kasingo and Sector line ministries.)
Date for presenting draft Budget and Annual workplan to the Council	31/05/2014 (Draft Budget and Workplan FY 2014/2015 presented to council for approval at Kasingo District Headquarters or any other place found more appropriate.)	31/05/2014 (we presented Draft Budget and Workplan FY 2014/2015 to council for approval at Kasingo District Headquarters.)
Non Standard Outputs:	One budget desk meetings held -in the Computer room  Quarterly budget reviewed/revised to ensure a realistic budget	One budget desk meetings held -in the Computer room  Quarterly budget reviewed/revised to ensure a realistic budget
<i>Workshops and Seminars</i>		1,370
<i>Fuel, Lubricants and Oils</i>		930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,153	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,153</b>	<b>2,300</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Coordination and Supervision of Sector Accountants with the vote controllers on opening of vote book with expenditure warrants, commitments and expenditure projections,	Opened expenditure vote books, provided for issue of approved budgets/expenditure warrants, provided filling records,
<i>Travel inland</i>		3,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	3,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,450</b>	<b>3,310</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (FY 2013/14 Hoima District Final Accounts submitted to the Auditor General's office)	30/09/2014 (We submitted Hoima District Final Accounts FY 2013/2014 on 11/9/2014 to the Auditor General's office)
	Production of three monthly Financial statements for presentation to DEC	We produced three monthly Financial statements for presentation to DEC)
	Production of)	
Non Standard Outputs:	Provision of support to sub counties to compile final accounts and allocation of revenues and expenditure	We Provided support to sub counties to compile final accounts and allocation of revenues and expenditure
<i>Travel inland</i>		8,204
<i>Fuel, Lubricants and Oils</i>		1,515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,876	9,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,876</b>	<b>9,719</b>

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 District council meeting, 5 Committee meetings scheduled, facilitated and coordinated at district HQs	2 District council meetings , 5 Committee meetings scheduled, facilitated and coordinated at district HQs
	1 Business Committee meeting organized at District HQS.	1 Business Committee meeting organized at District HQS.
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.
	100% of Council	100% of C
Travel inland		13,538
Maintenance - Vehicles		2,637
Wage Rec't:	0	
Non Wage Rec't:	13,290	16,175
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,290</b>	<b>16,175</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	40 staff confirmed at DSC Offices.	40 staff confirmed at DSC Offices.
	10 appointments regularized at DSC offices.	9 appointments regularized at DSC offices.
	20 staff promoted at DSC offices.	2 staff promoted at DSC offices.
	30 Staff recruited at DSC offices.	14 Staff recruited at DSC offices.
	5 staff disciplinary cases handled.	2 staff disciplinary cases handled.
	5 Study leave cases for staff approved	5 Study leave cases for staff approved
General Staff Salaries		6,131
Recruitment Expenses		9,100
Books, Periodicals & Newspapers		450
Electricity		200
Travel inland		2,480
Wage Rec't:	4,500	6,131
Non Wage Rec't:	10,976	12,230
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,476</b>	<b>18,361</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	225 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	197 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)
No. of Land board meetings	2 (District Land Board Meetings held at District Headquarters, Kasingo.)	2 (District Land Board Meetings held at District Headquarters, Kasingo.)

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

No filling cabinet bought so far but the process of procuring has started

No Desktop computer is yet procured but the process of procuring one is ongoing.

Allowances		3,860
Computer supplies and Information Technology (IT)		250
Bank Charges and other Bank related costs		247
Travel inland		3,878
Wage Rec't:	0	
Non Wage Rec't:	5,430	8,234
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,430</b>	<b>8,234</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	0 (Not planned for this quarter)	0 (N/A)
No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (No LG PAC reports discussed by Council, at the District Headquarters, Kasingo)
Non Standard Outputs:	1 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo 2 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo 4 Quarterly Urban Councils Internal Audit Reports Reviewed at District Headquarters Kasingo
Allowances		3,800
Wage Rec't:		
Non Wage Rec't:	3,904	3,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,904</b>	<b>3,800</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:

1 Open Plenary Council sitting with quorum held at district headquarters.

2 Open Plenary Council sittings with quorum held at District headquarters.

3 Motions passed.

3 Motions passed.

District Chairperson's State of the District and other Secretaries' Statements debated and disposed off.

2 Political Monitoring Visits Conducted to sub counties project sites.

2 Political Monitoring Visits Conducted to sub co

3 District Executive committee Meetings held.

General Staff Salaries

34,070

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel inland		25,595
Wage Rec't:	31,590	34,070
Non Wage Rec't:	30,277	25,595
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>61,867</b>	<b>59,665</b>

**Output: Standing Committees Services**

Non Standard Outputs:	5 standing committee meetings held at District Headquarters, Kasingo. 5 reports prepared and submitted to council. 1 field visit conducted to various project sites.	5 standing committee meetings held at District Headquarters, Kasingo. 5 reports prepared and submitted to council. 1 field visit conducted to various project sites.
Allowances		8,380
Travel inland		1,540
Wage Rec't:		
Non Wage Rec't:	0	9,920
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>9,920</b>

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

None

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Restructured NAADS staff paid their gratuity and outstanding arrears
General Staff Salaries		171,688
Bank Charges and other Bank related costs		119
Wage Rec't:	56,649	171,688
Non Wage Rec't:		119
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>56,649</b>	<b>171,807</b>

**Function: District Production Services****1. Higher LG Services**

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Appropriate technological messages to farmers developed and disseminated at District.

Appropriate technological messages to farmers were passed on to famrrers.

Agricultural plans, programmes and activities implemented at District.

Annual &amp; quarterly workplans for 2015/16 under preparation.

Quality assurance for goods and services conducted and ensured in all the subcoun

Quality assurance for services delivery were conducted.

Specialised training of farmers conducted (mushroom pr

<i>General Staff Salaries</i>		11,184
<i>Staff Training</i>		4,955
<i>Printing, Stationery, Photocopying and Binding</i>		362
<i>Bank Charges and other Bank related costs</i>		315
<i>Medical and Agricultural supplies</i>		4,610
<i>Travel inland</i>		3,144
<i>Fuel, Lubricants and Oils</i>		2,540
<i>Wage Rec't:</i>	11,184	11,184
<i>Non Wage Rec't:</i>	8,466	6,361
<i>Domestic Dev't:</i>	0	9,565
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,650</b>	<b>27,110</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Nil)

0 (Nil)

Non Standard Outputs:

Food security campaigns carried out in all sub counties focusing on household level.

Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.

Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.

Refresher training for staff.

Refresher training for staff.

Improved banana and fruit planting material for demonstartion and distribution to farmers

Improved banana and fruit

<i>Medical and Agricultural supplies</i>		1,150
<i>Travel inland</i>		1,276
<i>Fuel, Lubricants and Oils</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	2,616
<i>Domestic Dev't:</i>		1,150
<i>Donor Dev't:</i>		



**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,625	3,766
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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2500 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)	3692 (Cattle carcasses- 864 Pig carcasses - 2309 Goat carcasses - 443 Sheep carcasses - 76 Total=3,692)
No of livestock by types using dips constructed	1000 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips.)	1305 (Buseruka (955 H/C), Kitoba (120 H/C), Buhimba (230 H/C) where there cattle dips.)
No. of livestock vaccinated	1250 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership))	1568 (cattle, sheep, goats vaccinated against FMD, and Trypanosomiasis in Kyangwali, Buseruka, Kiziranfumbi, Bushimba, Kitoba and Kyabigambire. 500 dooses of rabies vaccines procured. 87 dogs vaccinated against Rabies)
Non Standard Outputs:	Livestock movement regulation	Livestock movements regulated through prior inspection and issuing of movemet permits  5 trainings on climate change conducted in Kitoba, Buhanka, Buhimba and Kabwoya Sub Counties by Veterinary staff (including hay and silage making)

<i>Medical and Agricultural supplies</i>		3,200
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<i>Travel inland</i>		1,085
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<i>Fuel, Lubricants and Oils</i>		1,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,557	2,085
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<i>Domestic Dev't:</i>		3,200
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*Donor Dev't:*

<i>Total</i>	2,557	5,285
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**Output: Fisheries regulation**

Quantity of fish harvested	40 (Of the 40 tons of fish, 38 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 2 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	53 (All the 53 tons were got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali))
No. of fish ponds stocked	0 (Nil)	0 (Nil)
No. of fish ponds construted and maintained	0 (Nil)	0 (Nil)

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Enforcement on fisheries conducted; Licensing on fisheries conducted. Fisheries revenue mobilized for collection by Finance department. Fish fry provided to fish farmers Fish folk & communities sensitized and trained; Information about fish	Enforcement on fisheries conducted with a major focus on the Fish Handling Facilities. Fish folk & communities sensitized and trained in Kyeihoro, Kaiso & Sebbagoro. Information/data on fish catches collected. Cage fish farming demonstration conducted
Travel inland		600
Fuel, Lubricants and Oils		1,490
Wage Rec't:		
Non Wage Rec't:	4,525	2,090
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,525</b>	<b>2,090</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	1 (Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide. Carry out supervision and monitoring of vermin control activities once a quarter.)	1 (One vermin control operation was conducted in Kigorobya subcounty, Kapapi parish. Carry out supervision & monitoring of vermin control activities once a quarter.)
No. of parishes receiving anti-vermin services	1 (One of the Division in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobya.)	1 (One vermin control operation was conducted in Kapapi parish, Kigorobya subcounty.)
Non Standard Outputs:	Number of vermin killed. Number of vermin control reports made and submitted to the district by the VCGs	2 baboons were killed. One vermin control report was made and submitted to the district by the VCG.
Workshops and Seminars		1,620
Printing, Stationery, Photocopying and Binding		255
Medical and Agricultural supplies		2,500
Travel inland		800
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	1,250	3,475
Domestic Dev't:		2,500
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>5,975</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.

2 demonstrations on apiaries done at BuZARDI and another in Buhanika.

1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo.

1 demonstration on apiary for imparting knowledge on management and practices conducted in BuZARDI.

Procure 10 sets of bee keepers suit

Staff facilitated with fuel to effect field work and farmer visitation.

St

Workshops and Seminars

1,500

Staff Training

1,500

Travel inland

374

Maintenance - Vehicles

300

Wage Rec't:

Non Wage Rec't:

2,750

3,674

Domestic Dev't:

10,000

Donor Dev't:

**Total****12,750****3,674****3. Capital Purchases****Output: Valley dam construction**

No of valley dams constructed

0 (Procurement process undertaken for the valley tanks.)

0 (Procurement process started)

Non Standard Outputs:

Nil

3800 heads of cattle watered at the existing valley dams

Other Fixed Assets (Depreciation)

975

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

975

Donor Dev't:

0

**Total****0****975****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in

1 (Radio programs on local FM radios in Hoima Town)

1 (Radio programs on local FM radios in Hoima Town)

No of businesses issued with trade licenses

0 (Nil)

0 (Nil)

No of businesses inspected for compliance to the law

1 (Business inspected for compliance to the law)

1 (Business inspected for compliance.)

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (Nil)

0 (Nil)

Non Standard Outputs:

Nil

Nil

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Workshops and Seminars</i>		1,750
<i>Bank Charges and other Bank related costs</i>		185
<i>Travel inland</i>		4,860
<i>Fuel, Lubricants and Oils</i>		209
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>7,004</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (All old and new cooperatives in the District)	1 (Hoima Model livestock Cooperative assisted to register with the registra of cooperatives)
No. of cooperative groups mobilised for registration	0 (Mobilisation of the groups for co-operative registration.)	3 (mobilisation meetings held for KIDEA Cooperative SACCO, Kolping Uganda staff SACCO and WACODA Cooperative SACCO.)
No of cooperative groups supervised	3 (Cooperative groups supervised atleast one per sub county district wide)	3 (1 supervision meetings held with Kolping Uganda Staff SACCO, 1 supervision meeting with WACODA Cooperative society and 1 supervision meeting with KIDEA SACCO)
Non Standard Outputs:	Nil	Nil
<i>Advertising and Public Relations</i>		100
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		168
<i>Travel inland</i>		1,105
<i>Fuel, Lubricants and Oils</i>		854
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	2,377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,650</b>	<b>2,377</b>

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	493 staff in the health facilities appraised	298 staff appraised.
	All health staff paid the salaries in time	493 staff paid salary.
	4 Departmental Quarterly work plans submitted	
	1 Motor vehicles maintained	1 departmental quarterly work plan submitted
	5 Motorcycles maintained	
	8 quarterly supervisions to Buhaguzi and Bugahya he	
<i>Printing, Stationery, Photocopying and Binding</i>		2,749
<i>General Staff Salaries</i>		674,697
<i>Bank Charges and other Bank related costs</i>		1,177
<i>Travel inland</i>		20,000
<i>Fuel, Lubricants and Oils</i>		10,502
<i>Wage Rec't:</i>	674,697	674,697
<i>Non Wage Rec't:</i>	12,820	23,926
<i>Domestic Dev't:</i>	37,024	10,502
<i>Donor Dev't:</i>	50,000	0
<b>Total</b>	<b>774,541</b>	<b>709,124</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (Nil)	0 (N.A)
Value of essential medicines and health supplies delivered to health facilities by NMS	158400 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)	145026 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)
Value of health supplies and medicines delivered to health facilities by NMS	11 (Each of the 41 government facilities supplied with essential drug kit from National Medical Stores)	8254000 (All health centre III's/IV's: buhanika, butema, mparangasi, buraru, dwoli, Kigorobya, Buseruka, Kabaale, Kaseeta, Sebigoro, Kabwoya, Buhimba, Bujalya, Bujugu, Bugambe, Kikuube, Mukabara, Kyangwali, Nsozi)
Non Standard Outputs:	N/A	N.A
<i>Medical and Agricultural supplies</i>		145,027
<i>Wage Rec't:</i>		

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	158,400	145,027
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>158,400</b>	<b>145,027</b>

**5. Health***2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine	7000 (All 43 government facilities in the district)	5706 (All the 43 government health facilities.)
Number of trained health workers in health centers	2 (In all Government Health Centres)	4 (Kisiha,Nsozi,Kyangwali,Kyehooro)
No.of trained health related training sessions held.	3 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery)	3 (53 health facilities carried out CME's.)
Number of outpatients that visited the Govt. health facilities.	72000 (43 government facilities in the district)	145628 (All the 43 hgovernment health facilities.)
Number of inpatients that visited the Govt. health facilities.	3000 (All 20 government facilities with inpatient services)	6884 (All 43 government health facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (All health centre IIIs)	3263 (All the 25 antinal sites,23 H.C III and 2 H.C IV's)
%age of approved posts filled with qualified health workers	65 (All 43 government facilities)	59 (All health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (All sub counties)	60 (All villages)
Non Standard Outputs:	<p>Training Need assessment carried out to identify the skills required for improved service delivery</p> <p>Funding from the different partners lobbied in the district e.g. malaria consortium, IDI, World Vision</p> <p>Community mobilized</p> <p>Vaccines provided</p> <p>Su</p>	Yes
<i>Transfers to other govt. units</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,685	1,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>38,685</b>	<b>1,000</b>

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		1,137
<i>Engineering and Design Studies &amp; Plans for capital works</i>		47,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,394	48,137
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,394</b>	<b>48,137</b>

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

No. of teachers paid salaries	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))
No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1255 (Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,867,721
<i>Wage Rec't:</i>	1,867,721	1,867,721
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,867,721</b>	<b>1,867,721</b>

**2. Lower Level Services**

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs	7250 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	7250 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)
No. of Students passing in grade one	220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))
No. of pupils sitting PLE	5571 (Bugambe (400) Buhanika (351) Buhimba (809) Buseruka (307) Kabwoya (476) Kigoroby TC (449) Kigoroby S/C 639) Kitoba (259) Kiziranfumbi (430) Kyabigambire (521) Kyangwali (930))	4206 (Bugambe (400) Buhanika (351) Buhimba (809) Buseruka (307) Kabwoya (476) Kigoroby TC (449) Kigoroby S/C 639) Kitoba (259) Kiziranfumbi (430) Kyabigambire (521) Kyangwali (930))
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe ( 3847 ) Buhanika ( 1796) Buhimba ( ) Buseruka ( ) Kabwoya ( ) Kigoroby S/c ( ) Kitoba ( ) Kiziranfumbi ( ) Kyabigambire ( ) Kyangwali ( )	63543 (Pupils enrolled in UPE as follows: Buhanika Buhimba Buseruka Kabwoya Kigoroby S/C Kitoba Kiziranfumbi Kyabigambire Kyangwali)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Primary Education		167,706
Wage Rec't:		0
Non Wage Rec't:	234,325	167,706
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>234,325</b>	<b>167,706</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**



**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Preparation of BOQs	Preparation of BOQs
<i>Feasibility Studies for Capital Works</i>		1,200
<i>Engineering and Design Studies &amp; Plans for capital works</i>		1,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,175	2,300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,175</b>	<b>2,300</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Kirimbi Primary school in Musaijamukuru East Buhimba S/C)	0 (BOQs prepared Engineering and Feasibility studies carried out EIA carried out)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Environment Impact Assessment for Capital Works</i>		1,000
<i>Feasibility Studies for Capital Works</i>		1,200
<i>Engineering and Design Studies &amp; Plans for capital works</i>		600
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,250	4,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,250</b>	<b>4,000</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (Delays in procurement process)
No. of latrine stances constructed	10 (Dwoli P/S in Kiragura parish, Kitoba S/c Kisambo P/S in Bulimya parish, Kiziranfumbi S/C)	0 (BOQs prepared Engineering and Feasibility studies carried out EIA carried out Retention paid out)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		10,897
<i>Feasibility Studies for Capital Works</i>		1,050
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	26,250	12,347
Donor Dev't:		0
<b>Total</b>	<b>26,250</b>	<b>12,347</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (N/A)	0 (BOQs prepared Engineering and Feasibility studies carried out)
Non Standard Outputs:	N/A	N/A
Engineering and Design Studies & Plans for capital works		176
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,480	176
Donor Dev't:		0
<b>Total</b>	<b>6,480</b>	<b>176</b>

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

No. of students passing O level	3833 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	3833 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)
No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		284,670
<i>Wage Rec't:</i>	284,670	284,670
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>284,670</b>	<b>284,670</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6244 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	6244 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		254,004
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	338,459	254,004
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>338,459</b>	<b>254,004</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	207 (Munteme Technical Institute Munteme Nursing School .)
No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	0 (N/A)
Non Standard Outputs:	N/A	N/A

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Rent – (Produced Assets) to other govt. units		133,170
Wage Rec't:		
Non Wage Rec't:	180,557	133,170
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>180,557</b>	<b>133,170</b>

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

Non Standard Outputs:	Monitoring of schools Project Supervision in schools enhanced Monitoring and follow ups in schools enhanced Attending PTA SMC and BOG meetings ensured Support to Bunyoro University	Monitoring of schools Project Supervision in schools enhanced Monitoring and follow ups in schools enhanced Attending PTA SMC and BOG meetings ensured Support to Bunyoro University
Computer supplies and Information Technology (IT)		380
Bank Charges and other Bank related costs		842
Travel inland		11,587
Wage Rec't:		
Non Wage Rec't:	19,329	12,809
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,329</b>	<b>12,809</b>

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

No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))
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**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	10 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C  Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	10 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C  Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)
No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county)
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)
Non Standard Outputs:	ECD cordination and Mgt Inspection of schools carried out Distarict Languard termly exams conducted Promotion of Girl Child Education Enhanced HIV/Aids and PIASYprogrammes Coordinated	ECD cordination and Mgt Inspection of schools carried out Distarict Languard termly exams conducted Promotion of Girl Child Education Enhanced HIV/Aids and PIASYprogrammes Coordinated

<i>Advertising and Public Relations</i>		1,150
<i>Printing, Stationery, Photocopying and Binding</i>		994
<i>Travel inland</i>		12,066
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,138	17,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,138</b>	<b>17,510</b>

**Output: Sports Development services**

Non Standard Outputs:	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised
<i>Travel inland</i>		5,570

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	3,750	5,570
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>5,570</b>

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	06 (Organising Workshops for IT teachers Supervision of SNE centers Identification,Assessment and Referral of Children with SNE ensured)	06 (Organising Workshops for IT teachers Supervision of SNE centers Identification,Assessment and Referral of Children with SNE ensured)
No. of children accessing SNE facilities	122 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	155 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)
Non Standard Outputs:	Identification,Assement Placement and referrals enhanced	Identification,Assement Placement and referrals enhanced
Workshops and Seminars		7,184
Bank Charges and other Bank related costs		163
Travel inland		9,265
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	10,560	16,612
<b>Total</b>	<b>10,560</b>	<b>16,612</b>

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

Non Standard Outputs:	one annual workplan made and Submitted.	1st quarter reports made and submitted to URF.
	1st quarter reports made and submitted to URF.	1 project supervised and certified
	One project supervised and certified 3 no. building plans approved	3 no. building plans approved
	1no B.O.Q prepared and submitted.	1no B.O.Q prepared and submitted.
Travel inland		15,112

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Printing, Stationery, Photocopying and Binding		1,528
Small Office Equipment		292
Wage Rec't:		
Non Wage Rec't:	11,254	16,932
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,254</b>	<b>16,932</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Activity not planned in this quarter	5No Infrastructure management committees trained.
		CAIIP Projects monitored and supervised.
Workshops and Seminars		5,500
Printing, Stationery, Photocopying and Binding		1,873
Financial and related costs (e.g. shortages, pilferages, etc.)		237
Travel inland		14,420
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	22,030
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>22,030</b>

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

Length in Km of Urban unpaved roads routinely maintained	29 (29km of unpaved urban roads to routinely maintained)	29 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobya I Kikonkona Kitara
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**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
		Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiti Yosia School Tinka P Street Valley Zakayo)
Length in Km of Urban unpaved roads periodically maintained	0 (Activity not planned for in this quarter)	0 (Activity not planned for in this quarter)
Non Standard Outputs:		N/A
Transfers to other govt. units		20,068
Wage Rec't:		0
Non Wage Rec't:	16,070	20,068
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>16,070</b>	<b>20,068</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	615 (All district roads in 10 subcounties to be routinely maintained.)	615 (All district roads in 10 subcounties routinely maintained as follows: BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA-BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAALÉ KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE-WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA-KAKINDO BUHINDI-KIBEGENYA-KITONGOLE- KASONGOIRE KYAKAPEYA- KISIITA-KIBAIRE KIGOROBIA- WAAKI KIGOROBIA-ICUKIRA-KITIBA KITIBA-KYABASENGYA-KABOIJAMA BUHAMBIA-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMBIA KYENTALE-NYAKABONGI KINOGOZI-KISENYI
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**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	KIBARARU-KAKOOG KIGAAYA-KITIRIDURA-MISAIYAMUKURU KABANYANSI-MUSAIJAMUKUM BUJALYA-RWEMPARAKI-KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA-RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI-KIXHAKAMYA- RUHUNGA KABWOYA-KITAGANYA-MAYA MUHWIJU-KIRYAMBA-KYAKABAALE KIGAAYA-KIHABWEMI-KIROGOZI BURANI-NGANGI KYANGWALI-REFUGEE-BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA-BUKERENGE KABWOYA-KIHOKO-RWOULUNKA HOHWA-KYARUSESA-BUTOOLE RUHUNGA-KABAALE KYAMBANGA-KAHOOJO- KICUNGAJEMBA KIHOKO-KEMIGERE-KATOOKE MUNTEME-KAYOBA-BUBOGO KIZINGA-KIHABWEMI-KINOGOZI DWOLI-BUDAKA-KIBANJWA BUJAWA-NYAKABINGO KIBURWA-RUTOMA- BUKWARA- KYABASENGYA KAPAPI-RUNGA BURANI-KIGONA)	
Length in Km of District roads periodically maintained	15 (Kitoba - Kyabasengya - Kabojana rd in Kiryangobe Parish - Kitoba S/C.)	24 (15km of Kitoba - Kyabasengya - Kabojana rd in Kiryangobe Parish - Kitoba S/C graded.  9.8km of Kitonya - Wagesa graded)
No. of bridges maintained	0 (Activity not planned for this f/ year.)	0 (Activity not planned for this f/ year.)
Non Standard Outputs:	Spot improvement of Munteme - Kajoga-Bubogo rd , Ruguse - Bujugu rd.	Activity suspended to second quarter due heavy rains.
<i>Conditional transfers for Road Maintenance</i>		126,803
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	171,709	126,803
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>171,709</b>	<b>126,803</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Door lock, fire extinguishers, water repairs and Electrical accessories and repairs	Repairs and electrical accessories made.

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Civil		600
Wage Rec't:		
Non Wage Rec't:	500	600
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>600</b>

**Output: Plant Maintenance**

Non Standard Outputs:	District equipments, grader, 3no tipper lorries, tractor, Pick up and traxcavator repaired and maintained.	District equipment repaired
Maintenance - Vehicles		4,581
Maintenance – Machinery, Equipment & Furniture		292
Wage Rec't:		
Non Wage Rec't:	26,993	4,873
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,993</b>	<b>4,873</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	Electricity bills paid	Electricity bills paid
Electricity		622
Wage Rec't:		
Non Wage Rec't:	1,500	622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>622</b>

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	-Work plan and first quarter report prepared and submitted to line ministries  -Motor vehicle and motor cycles repaired and maintained in good working condition  -Salaries for district water staff paid.	-Work plan and first quarter report prepared and submitted to line ministries  -Motor vehicle and motor cycles repaired and maintained in good working condition  -Salaries for district water staff paid.  -Workshops attended
Contract Staff Salaries (Incl. Casuals, Temporary)		1,064
Travel inland		1,855
Fuel, Lubricants and Oils		7,800
Maintenance - Vehicles		660
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,000	11,379
Donor Dev't:		
<b>Total</b>	<b>12,000</b>	<b>11,379</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of supervision visits during and after construction	0 (Normally works commence in second quarter)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	One extension staff meeting held
Hire of Venue (chairs, projector, etc)		200
Special Meals and Drinks		750
Travel inland		1,100
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,456	2,050
Donor Dev't:		
<b>Total</b>	<b>3,456</b>	<b>2,050</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	80 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	85 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	15 (A meeting was urgently called to streamline the operations of the pump mechanics because some of them were over charging the communities thus undermining the functionality of the water facilities)
% of rural water point sources functional (Shallow Wells )	75 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	74 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,448
<i>Fuel, Lubricants and Oils</i>		865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		3,313
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>3,313</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)

# Vote: 509 Hoima District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water user committees formed.	<p>38 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:</p> <ul style="list-style-type: none"> <li>-Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county</li> <li>-Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county</li> <li>-Nyabahika spring in Muntepe parish, Kajoga village, Kiziranfumbi sub-county</li> <li>-Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county</li> <li>-Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county</li> <li>-Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county</li> <li>--Rwenjuba shallow well, Butema parish, Katereiga II village, Buhaniika sub-county</li> <li>-Kaleo shallow well, Butema parish, Kihenda village, Buhaniika sub-county</li> <li>-Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county</li> <li>-Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county</li> <li>-Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county</li> <li>-Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county</li> <li>-Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county</li> <li>-Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county</li> <li>-Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county</li> <li>-Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county</li> <li>-Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county</li> <li>-Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county</li> <li>Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county</li> <li>-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county</li> <li>-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhaniika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</li> <li>-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county</li> <li>-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county</li> <li>-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county</li> <li>-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county</li> <li>-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county</li> <li>--Wanainchi borehole, Katanga parish, Bugambe sub-county</li> <li>-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county</li> <li>-Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county</li> <li>-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county</li> <li>-Bigando trading center borehole, Buraru parish,</li> </ul>	<p>38 (Water user committees for the following water sources formed (i.e for the new ones to be constructed and the old boreholes to be rehabilitated)</p> <ul style="list-style-type: none"> <li>-Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county</li> <li>-Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county</li> <li>-Nyabahika spring in Muntepe parish, Kajoga village, Kiziranfumbi sub-county</li> <li>-Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county</li> <li>-Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county</li> <li>-Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county</li> <li>--Rwenjuba shallow well, Butema parish, Katereiga II village, Buhaniika sub-county</li> <li>-Kaleo shallow well, Butema parish, Kihenda village, Buhaniika sub-county</li> <li>-Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county</li> <li>-Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county</li> <li>-Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county</li> <li>-Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county</li> <li>-Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county</li> <li>-Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county</li> <li>-Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county</li> <li>-Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county</li> <li>-Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county</li> <li>-Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county</li> <li>Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county</li> <li>-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county</li> <li>-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhaniika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</li> <li>-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county</li> <li>-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county</li> <li>-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county</li> <li>-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county</li> <li>-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county</li> <li>--Wanainchi borehole, Katanga parish, Bugambe sub-county</li> <li>-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county</li> <li>-Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county</li> <li>-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county</li> <li>-Bigando trading center borehole, Buraru parish,</li> </ul>

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>	Biganda village, Kyabigambire sub-county -Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county -Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Hanga.I borehole, Bwikya parish, Hanga.I village, Kigorobyia sub-county -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyia sub-county -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)	village, Buhimba sub-county -Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county -Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county -Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county -Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Hanga.I borehole, Bwikya parish, Hanga.I village, Kigorobyia sub-county -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyia sub-county -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,080
<i>Fuel, Lubricants and Oils</i>		1,635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,622	2,715
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,622</b>	<b>2,715</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline survey on hygiene and sanitation carried out in Butoole and Kiryangobe parishes in Kyangwali and Kitobe sub-counties respectively  -Home improvement campaigns held in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county	
<i>Travel inland</i>		1,758
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	2,478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	5,500	2,478
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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:

Retention paid for the projects implemented during the FY 2013/2014. They include  
 -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county  
 -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-coun

Retention for the following projects paid::  
 -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county  
 -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county  
 -Kyandagana borehole in Kyandagana

<i>Other Fixed Assets (Depreciation)</i>		990
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	18,535	990
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<i>Donor Dev't:</i>		0
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<i>Total</i>	18,535	990
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**Output: Spring protection**

No. of springs protected	0 (N/A)	0 (Environment impact assessment and feasibility study for the following springs carried out:)
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Non Standard Outputs:	N/A	N/A
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<i>Environment Impact Assessment for Capital Works</i>		800
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<i>Feasibility Studies for Capital Works</i>		1,267
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		2,067
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<i>Donor Dev't:</i>		0
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<i>Total</i>	0	2,067
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**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (Environment impact assessment and feasibility study for the following shallow wells carried out:)
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Non Standard Outputs:	N/A	N/A
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<i>Environment Impact Assessment for Capital Works</i>		1,000
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<i>Feasibility Studies for Capital Works</i>		1,583
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		2,583
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**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,583</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (Assessment for the boreholes to be rehabilitated paid. They include:)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		1,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,121	1,640
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,121</b>	<b>1,640</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-One (1) kilometer extension made on Buhimba piped water system and fifty connections made -Rehabilitation of Kabanda watery source for bulyango gravity flow scheme)	0 (Work could not start as planned due to delay in procurement process)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,885	300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,885</b>	<b>300</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**



**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Natural Resource department coordinated 10 District Natural Resources Department staff appraised at district headquarters	3 Natural Resources departments meetings held at district headquarter
	3 Natural Resources departments meetings held at district headquarter	1 Natural Resources department budget and Work plan/Reports prepared
	workshops and seminars attended	1 reports submitted to line ministries
	1 Natural Resources b	1 vehicle maintained
Bank Charges and other Bank related costs		117
Travel inland		2,030
Maintenance - Vehicles		4,547
Wage Rec't:		
Non Wage Rec't:	4,100	6,694
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,100</b>	<b>6,694</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (kyabigambire, kitoba, bujumbura and busisi subcounty)	1 (Watershed Management Committee followed up in Kyabigambire sub county)
Non Standard Outputs:	Kyabigambire, Buhanka, Kitoba, Kigoroby, Buseruka, Bugambe, kyangwali, Kabwoya, Buhimba, Kiziranfumbi subcounties and Kigoroby Subcounties	1 District Wetland Inventory reviewed for Kyabigambire sub county
	capacity building and technical back stopping conducted in Kyabigambire, Buhanka, Kitoba, Kigoroby, Buseruka	1 wareness campaign on environment and natural resources carried out in Kiziranfumbi sub county
		12 radio programs aired out
		8 capacity building and technical backstopping sessions
Travel inland		2,100
Wage Rec't:		
Non Wage Rec't:	1,615	2,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,615</b>	<b>2,100</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba)	1 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub counties)
Non Standard Outputs:	1 DEAP reviewed 1 DSOER reviewed	1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken
	1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken	

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		5,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	5,115	5,115
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,115</b>	<b>5,115</b>

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

No. of new land disputes settled within FY	<b>1 (Land disputes settled)</b>	<b>2 (Land disputes settled)</b>
Non Standard Outputs:	Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)	2 LG land surveyed and mapped in Kyabigambire sub county
	1 land tittles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	1 Freehold land title for District HQs land at Kasingo processed
	3 boundariesr of Government land opened in Hoima Municipality and Buhanik	1 boundary of HDLG at Kasingo opened
		31 private surveys coordinated in all sub counties of Hoima District
<i>Travel inland</i>		645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,250</b>	<b>645</b>

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

The department lacks critical posts that are vacant especially the Lands Officer, Registrar of Titles, Forest Rangers and Forest Guards.

The resources received by the department are insufficient to enable it carry out its functions effectively to caus

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

Non Standard Outputs:	3 departmental meetings held at district level	3 departmental meetings held at district level
	1 quarterly staff meetings held for all staff and partners at Kasingo	1 quarterly staff meetings held for all staff and partners at Kasingo
	1 quarterly work plans and reports produced at district level	1 quarterly work plans and reports produced at district level
	1 annual work plan & report made	1 annual work plan & report made
	Office equipment and stationer	Office equipment and stationer

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Bank Charges and other Bank related costs		223
Travel inland		1,597
Wage Rec't:		
Non Wage Rec't:	4,756	1,820
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,756</b>	<b>1,820</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	(10 Children settled by the Probation Officer within and outside the district)	20 (20 Children settled by the Probation Officer within and outside the district)
Non Standard Outputs:	25 family welfare cases resolved	30 family welfare cases resolved
	20 Child abuse cases settled by the probation officer	30 Child abuse cases settled by the probation officer
	11 OVC sub county committees functional	11 OVC sub county committees functional
	4 DOVCC meetings and monitoring visits conducted	1 DOVCC meetings and monitoring visits conducted
	OVC-MIS updated quarterly	OVC-MIS updated quarterly
	2 alternative care institutions assess	1 alternative care institutions assess
Workshops and Seminars		1,105
Travel inland		1,110
Wage Rec't:		
Non Wage Rec't:	1,854	2,215
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,854</b>	<b>2,215</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	4 Community Rehabilitation training conducted in 4 sub counties	1 Community Rehabilitation training conducted in 4 sub counties
	15 PWDs provided with assistive devices	15 PWDs provided with assistive devices
	1 monitoring visits made to CBR projects	1 monitoring visits made to CBR projects
Travel inland		360
Workshops and Seminars		1,500
Wage Rec't:		
Non Wage Rec't:	4,080	1,860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,080</b>	<b>1,860</b>

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Active Community Development Workers	(Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobya S/C)	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobya T/C)
Non Standard Outputs:	5 new CDD projects supported  1 CSO coordination meetings conducted  20 CBOs and CSOs formed and registered	6 new CDD projects supported  1 CSO coordination meetings conducted  16 CBOs and CSOs formed and registered
Advertising and Public Relations		650
Workshops and Seminars		3,226
Wage Rec't:		
Non Wage Rec't:	1,557	3,876
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,557</b>	<b>3,876</b>

**Output: Adult Learning**

No. FAL Learners Trained	(100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1000 (100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)
Non Standard Outputs:	15 FAL radio programs aired  30 FAL classes established  1 FAL review meetings conducted  40 FAL Instructors trained	15 FAL radio programs aired  10 FAL classes established  1 FAL review meetings conducted  20 FAL Instructors trained
Workshops and Seminars		4,310
Wage Rec't:		
Non Wage Rec't:	4,999	4,310
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,999</b>	<b>4,310</b>

**Output: Support to Public Libraries**

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	unds transferred to Hoima Public Library	funds transferred to Hoima Public Library
<i>Transfers to Government Institutions</i>		9,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,448	9,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,448</b>	<b>9,790</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in 3 LLGs' plans, projects and programmes
	Staff trained in gender mainstreaming	Staff trained in gender mainstreaming
<i>Workshops and Seminars</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>880</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	(Youth council meetings held)	1 (1 Youth council meeting held)
Non Standard Outputs:	3 youth groups formed and trained in IGA management	6 youth groups formed and trained in IGA management
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,811	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,811</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	(05 Assistive aids supplied to disabled and elderly community)	0 (no Assistive aids were supplied to disabled and elderly community)
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**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

04 PWDs groups supported with IGAs In the sub counties of:  
Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali

0 PWDs groups supported with IGAs In the sub counties of:  
Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali

1 quarter disability council meetings held

1 quarter disability council meetings held

11 PWD LLG councils supp

11 PWD LLG councils suppo

Workshops and Seminars

1,305

Wage Rec't:

Non Wage Rec't:

1,557

1,305

Domestic Dev't:

Donor Dev't:

**Total****1,557****1,305****Output: Reprerentation on Women's Councils**

No. of women councils supported

(3 women council meetings held 3 at sub county level and 1 at District Headquarters Bugambe, Buseruka,

3 (3 women council meetings held 3 at sub county level and 1 at District Headquarters Bugambe, Buseruka,

1 Quarterly Executive meetings conducted)

1 Quarterly Executive meetings conducted)

Non Standard Outputs:

2 women groups formed and trained to empower women structures at LLG levels

2 women groups formed and trained to empower women structures at LLG levels

2 follow up visits made to women groups that benefited from the IGA grant at sub county level

2 follow up visits made to women groups that benefited from the IGA grant at sub county level

Workshops and Seminars

2,810

Wage Rec't:

Non Wage Rec't:

1,821

2,810

Domestic Dev't:

3,000

Donor Dev't:

**Total****4,821****2,810****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

CDD programme, projects and activities coordinated in 5 parishes in the sub counties of:  
Buseruka  
Bugambe  
Buhanka  
Buhimba  
Kabwoya  
Kigorobya  
Kitoba  
Kiziranfumbi  
Kyabigambire  
Kyangwali

CDD programme, projects and activities coordinated in 5 parishes in the sub counties of  
Bugambe  
Kabwoya  
Kiziranfumbi  
Kyabigambire  
Kyangwali  
Kigorobya T/C

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
LG Conditional grants		28,905
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	30,000	28,905
Donor Dev't:	0	0
<b>Total</b>	<b>30,000</b>	<b>28,905</b>

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

The sector lacks reliable means of transport with no vehicle or motorcycle at the district. Only one out of 10 sub counties have a functional motorcycle.

**10. Planning**

**Function: Local Government Planning Services**

**1. Higher LG Services**

**Output: Management of the District Planning Office**

Non Standard Outputs:	District Internal Assessment Report 2013 produced and disseminated	2 District Planning Unit Work plans and budgets prepared
	11 Compliance assessments carried out at district and LLG level	3 District Planning Unit staff appraised
	2 District Planning Unit Work plans and budgets prepared	80% of duties facilitated
	3 District Planning Unit staff appraised	
	80% of duties	
Workshops and Seminars		1,560
Special Meals and Drinks		595
Printing, Stationery, Photocopying and Binding		768
Travel inland		3,688
Wage Rec't:		
Non Wage Rec't:	9,726	6,611
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,726</b>	<b>6,611</b>

**Output: Demographic data collection**

Non Standard Outputs:	2014 Census coordinated	2014 Census coordinated at district and LLG level
	Population Data Collected at village level	
Allowances		512,471

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Advertising and Public Relations</i>		15,280
<i>Workshops and Seminars</i>		387,269
<i>Travel inland</i>		29,168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	359,024	944,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>359,024</b>	<b>944,188</b>

**Output: Development Planning**

Non Standard Outputs:	DDP2 2015/2016 - 2019/2020 formulated	Chapter one of DDP2 2015/2016 - 2019/2020 formulated
<i>Workshops and Seminars</i>		5,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,475	0
<i>Domestic Dev't:</i>	1,280	5,520
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,755</b>	<b>5,520</b>

**Output: Operational Planning**

Non Standard Outputs:	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED
	Vote 509 Quarterly Progress for Q4 Reports for 2013/14 compiled and submitted to MoFPED	Vote 509 Quarterly Progress for Q4 Reports for 2013/14 compiled and submitted to MoFPED
	2014/15 District integrated annual work plan prepared	
<i>Workshops and Seminars</i>		5,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,193	5,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,193</b>	<b>5,850</b>

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



**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 multi-sectoral monitoring visit organized	1 multi-sectoral monitoring visit organized
	1 Budget Performance Report generated	1 Budget Performance Report generated
	1 Quarterly Physical Progress report generated	1 Quarterly Physical Progress report generated
	100% of Development programmes and projects monitored and evaluated	100% of Development programmes and projects monitored and evaluated
	100% of Projects/Programmes (NAADS, LGSMD, CAI	100% of Projects/Programmes (NAADS, LGSMD, CAI
Travel inland		6,110
Wage Rec't:		
Non Wage Rec't:	5,213	6,110
Domestic Dev't:	403	
Donor Dev't:		
<b>Total</b>	<b>5,616</b>	<b>6,110</b>

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

No. of Internal Department Audits	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)
Date of submitting Quaterly Internal Audit Reports	30/07/2014 (District Chairperson, CAO and LLGs Chairpersons)	14/07/2014 (District Chairperson, CAO and LLGs Chairpersons)
Non Standard Outputs:	Not planned for	N/A
Travel inland		7,596
Fuel, Lubricants and Oils		2,770
Wage Rec't:		
Non Wage Rec't:	12,142	9,616
Domestic Dev't:	750	750
Donor Dev't:		
<b>Total</b>	<b>12,892</b>	<b>10,366</b>

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,269,511	3,388,662
<i>Non Wage Rec't:</i>	2,207,140	2,207,140
<i>Domestic Dev't:</i>	198,709	198,709
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,811,123</b>	<b>5,811,123</b>

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100% District programmes and projects coordinated.	3 Monthly meetings for DTPC conducted,	0	Other activities rolled over for next quarter
	1 ordinance initiated.	1 quarterly monitoring session to all sub-counties undertaken,		
	100% of district council lawful decisions implemented	advice to LLGs on programmes policies tendered		
	4 District HIV/AIDS Coordination (DAC) meetings organized			
	HIV/AIDS activities organized			
	Disaster Risk Reduction activities coordinated			
	Stationery and Land Compensations paid			

**Expenditure**

213002 Incapacity, death benefits and funeral expenses	4,000	538	13.5%
221007 Books, Periodicals & Newspapers	1,500	644	42.9%
221008 Computer supplies and Information Technology (IT)	2,500	420	16.8%
221009 Welfare and Entertainment	16,000	4,256	26.6%
221012 Small Office Equipment	600	316	52.7%
221014 Bank Charges and other Bank related costs	0	1,103	N/A
225001 Consultancy Services- Short term	24,000	9,291	38.7%
227001 Travel inland	25,170	15,052	59.8%
227004 Fuel, Lubricants and Oils	6,000	14,255	237.6%
228002 Maintenance - Vehicles	6,000	4,486	74.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	979	97.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,442	Non Wage Rec't:	51,340	Non Wage Rec't:	46.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>110,442</b>	<b>Total</b>	<b>51,340</b>	<b>Total</b>	<b>46.5%</b>

**Output: Human Resource Management**

0 Low staffing in HR

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Human resources procedures implemented and managed	Human resource plans, budgets and reports prepared
	Staff developed and trained	Appointments, confirmations, disciplinary, promotion and retirement submitted and instruments implemented;
	Staff performance management appraised	
	Payroll and staffing control system managed	Payroll managed
	90% records managed at district level	Performance appraisal for staff coordinated,
	Staff development programmes and trainings coordinated	Staff trainings and develop
	Staff guided on human resource policies and procedures.	
	Staff both at the district headquarters and lower local governments counselled	
	30 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.	

**Expenditure**

211101 General Staff Salaries	1,354,004		338,501		25.0%
212102 Pension for General Civil Service	26,000		5,549		21.3%
221008 Computer supplies and Information Technology (IT)	3,445		1,638		47.5%
221011 Printing, Stationery, Photocopying and Binding	13,500		3,360		24.9%
227001 Travel inland	19,600		9,312		47.5%
227004 Fuel, Lubricants and Oils	1,600		450		28.1%
Wage Rec't:	1,354,004	Wage Rec't:	338,501	Wage Rec't:	25.0%
Non Wage Rec't:	80,078	Non Wage Rec't:	20,309	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,434,082	Total	358,810	Total	25.0%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan , assessment of performance needs reviewed and identified  Training programmes	Yes (Training programmes coordinated)	#Error	No major challenges were faced, activities that were not implemented have been deferred to next
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	coordinated) 10 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	3 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken)	30.00	quarter
Non Standard Outputs:	Records appraised and organized  Working instruments availed, to political leaders, health, teachers other public servants.	N/A		

*Expenditure*

221002 Workshops and Seminars	50,003	12,300	24.6%
221003 Staff Training	9,000	2,200	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,262	14,500	24.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,262</b>	<b>14,500</b>	<b>24.1%</b>

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

%age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)	50 (Established posts filled in the health units, and other depts.)	89.29	Lack vehicle for smooth supervision and on spot mentoring.
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	Lower Local Governments programmes supervised and guided on policies		

*Expenditure*

227001 Travel inland	14,345	2,493	17.4%
227004 Fuel, Lubricants and Oils	5,000	1,404	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,839	3,897	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,839</b>	<b>3,897</b>	<b>15.7%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Information on Services delivery dessernimated	Information on Services delivery dessernimated	0	lacking human resource post not filled due to wage short fall.
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*Expenditure*

211103 Allowances	2,500	500	20.0%
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,550	Non Wage Rec't:	500	Non Wage Rec't:	3.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,550</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>3.4%</b>

**Output: Office Support services**

Non Standard Outputs:	Health and conducive working environment maintained	Health and conducive working environment maintained	0	Lacking a substantive office supervisor
	District offices land maintained secure			

*Expenditure*

221009 Welfare and Entertainment	1,384	110	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,984	110	1.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,984</b>	<b>110</b>	<b>1.4%</b>

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	Birth and Death Registered through the Population Office	Birth and death registered	0	Low information to communities.
	Civil marriages registered	Civil marriages registered		

*Expenditure*

227001 Travel inland	700	175	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	175	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>700</b>	<b>175</b>	<b>25.0%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	1 (Quarterly monitoring visits in each sub-county conducted)	25.00	No major challenges were faced
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	1 (11 lower local governments)	25.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	700	75	10.7%
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	700	Non Wage Rec't:	75	Non Wage Rec't:	10.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>75</b>	<b>Total</b>	<b>10.7%</b>

**Output: Local Policing**

Non Standard Outputs:	security at Office premises secured	Guarding office premises, Attending and guiding visitors, creating a district reception	0	Lack of housing facilities for security guards, the post of receptionist not yet filled due lack wage shortfalls
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*Expenditure*

223004 Guard and Security services	3,000	420	14.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	420	Non Wage Rec't:	8.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	420	Total	8.4%

**Output: Records Management**

Non Standard Outputs:	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments.  100% of the documents and correspondences received, registered, opened and classified;  70% of outflow and inflow of files and other correspondences within and outside the District  70% of information requested availed to clients within 5 working days	Records management at district and LLGs promoted  Technical advice relating to Records issues provided to district management and staff in lower local governments.  100% of the documents and correspondences received, registered, opened and classified	0	Low staffing in the section run by one staff
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*Expenditure*

222002 Postage and Courier	184	12	6.5%
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,184	Non Wage Rec't:	12	Non Wage Rec't:	0.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,184</b>	<b>Total</b>	<b>12</b>	<b>Total</b>	<b>0.2%</b>

**Output: Procurement Services**

Non Standard Outputs:	District goods and services procured for both HLG and LLGs	Goods and services procured.	0	Slow process at the level of evaluation of bids.
	Assets of government disposed off	Government Asset disposed off		

**Expenditure**

221001 Advertising and Public Relations	13,000	9,825	75.6%		
221011 Printing, Stationery, Photocopying and Binding	8,800	779	8.9%		
227001 Travel inland	8,136	4,030	49.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,636	Non Wage Rec't:	14,634	Non Wage Rec't:	41.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35.636	Total	14.634	Total	41.1%

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/07/2014 (In liaison with the planning department compile and submit annual performance report 2013/2014)	31/07/2014 (In liaison with the planning department compiled and submitted annual performance report 2013/2014.to the Ministry of Finance)	#Error	The department lacks adequate means of transport to effectively carry out its departmental mandate.
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	10 sub county revenue collection centers were supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.
	14 departmental Books of accounts and accounting records supervised	14 departmental Books of accounts and accounting records were
	100% Of Financial transactions verified and sanctioned	
	4 Audit report queries answered	
	Advice to Council on financial matters tendered	
	18 Finance Staff deployed, supervised and staff performance evaluated	
	Revenue sources reviewed and alternatives evolved	

*Expenditure*

221002 Workshops and Seminars	3,000	2,140	71.3%
221011 Printing, Stationery, Photocopying and Binding	27,388	10,213	37.3%
221014 Bank Charges and other Bank related costs	2,000	1,406	70.3%
222001 Telecommunications	700	402	57.4%
227001 Travel inland	9,720	7,829	80.5%
227004 Fuel, Lubricants and Oils	22,621	11,867	52.5%
228002 Maintenance - Vehicles	7,864	11,268	143.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,138	45,123	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,138</b>	<b>45,123</b>	<b>49.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia, Kyabigambire, Buseruka)	12500 (we collected local service tax from sub counties of Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia, Kyabigambire, Buseruka.)	25.00	The Ministry of Local Government issued an instrument that provided for the revision of the local Government Act CAP 243 to scrap
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobyia)	12500 ( We collected other local revenue from sub counties of Buhanka,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	2.91	collection of CESS which in the estimates of FY 2014/2015 accounts 15%. This has not been replaced.
Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	100 (We collected Local Hotel Tax from sub counties of Buhanka,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	2.50	
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes  Revenue Enhancement retreats and workshops conducted involving selected DTPC members	We participated in stakeholder programs to enhance revenue performance involving BMUs, Tenderers, and sub counties.		

*Expenditure*

221002 Workshops and Seminars	30,720	1,950	6.3%
227001 Travel inland	15,960	3,735	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,064	5,685	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,064</b>	<b>5,685</b>	<b>9.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04/2013 (District Headquarters, Kasingo)	31/05/2014 (we presented Draft Budget and Workplan FY 2014/2015 to council for approval at Kasingo District Headquarters.)	#Error	Management has not formalised the Ag Appointment of The officer handling the task. Since we have not recruited a Senior Finance Officer in charge of Budgeting and Revenue collection.
Date of Approval of the Annual Workplan to the Council	30/06/2014 (FY 2014/15 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other)	30/09/2014 (Copies of approved budgets FY 2014/15 Annual Work Plan printed and distributed at district headquarters, Kasingo and Sector line ministries.)	#Error	

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget desk meetings held -in the Computer room	One budget desk meetings held - in the Computer room
	Quarterly budget reviewed/revised to ensure a realistic budget	Quarterly budget reviewed/revised to ensure a realistic budget

*Expenditure*

221002 Workshops and Seminars	500	1,370	274.0%
227004 Fuel, Lubricants and Oils	4,000	930	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,610	2,300	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,610</b>	<b>2,300</b>	<b>11.2%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	100% of expenditure in the district supervised and controlled	Opened expenditure vote books, provided for issue of approved budgets/expenditure warrants, provided filling records,	0	The vote controllers have not internalised the OBT to effectively allocate expenditure items to relevant cost centres, items and MTEFs. There is need to futher train the vote controllers.
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*Expenditure*

227001 Travel inland	5,000	3,310	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,800	3,310	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,800</b>	<b>3,310</b>	<b>33.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (FY 2013/14 Hoima District Final Accounts submitted to the Auditor General's office)	30/09/2014 (We submitted Hoima District Final Accounts FY 2013/2014 on 11/9/2014 to the Auditor General's office)	#Error	The manual accounting system requires more time and more staff to handle the accounting function. There is still a challenge of where to put stores because the containers which house the stores are still at Rural.
Non Standard Outputs:	18 Staff in accounts section supervised	We produced three monthly Financial statements for presentation to DEC) We Provided support to sub counties to complile final accounts and allocation of revenues and expenditure		

*Expenditure*

227001 Travel inland	20,100	8,204	40.8%
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,250	1,515	121.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,502	9,719	41.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,502</b>	<b>9,719</b>	<b>41.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs	2 District council meetings , 5 Committee meetings scheduled, facilitated and coordinated at district HQs	0	No major challenges. 1 extra council meeting was an extraordinary one convened to discuss the massive evictions of people in Bugambe subcounty where hundreds of people were rendered homeless.
	6 Business Committee meetings organized.	1 Business Committee meeting organized at District HQS.		
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.		
	100% of Council and Committee records kept at District Headquarters.	100% of C		
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.			
	8 Political monitoring visits co-ordinated and facilitated. Technical specifications for the procurement of the District Chairperson's vehicle prepared.			

**Expenditure**

227001 Travel inland	34,607	13,538	39.1%
228002 Maintenance - Vehicles	6,000	2,637	44.0%

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>47,757</b>	<i>Non Wage Rec't:</i>	16,175	<i>Non Wage Rec't:</i>	33.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,757</b>	<b>Total</b>	<b>16,175</b>	<b>Total</b>	<b>33.9%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	200 staff confirmed at DSC Offices.	40 staff confirmed at DSC Offices.	0	The post of Human Resource Officer is vacant and Assistant Records officer is on interdictin.
	40 appointments regularized at DSC offices.	9 appointments regularized at DSC offices.		The toilet facility is in a soory state wherby a new one is needed urgently.
	80 staff promoted at DSC offices.	2 staff promoted at DSC offices.		Lack a security guard.
	20 staff retired at DSC offices.	14 Staff recruited at DSC offices.		
	120 Staff recruited at DSC offices.	2 staff disciplinary cases handled.		
	20 staff disciplinary cases handled.	5 Study leave cases for staff approved		
	20 Study leave cases for staff approved			

**Expenditure**

211101 General Staff Salaries	24,523	6,131	25.0%		
221004 Recruitment Expenses	29,713	9,100	30.6%		
221007 Books, Periodicals & Newspapers	860	450	52.3%		
223005 Electricity	480	200	41.7%		
227001 Travel inland	5,120	2,480	48.4%		
Wage Rec't:	24,523	Wage Rec't:	6,131	Wage Rec't:	25.0%
Non Wage Rec't:	43,903	Non Wage Rec't:	12,230	Non Wage Rec't:	27.9%
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	68,426	Total	18,361	Total	26.8%

**Output: LG Land management services**

No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	2 (District Land Board Meetings held at District Headquarters, Kasingo)	20.00	The shortfall of the number of applications considered was lower than the planned one because others were not correctly filled and others had gaps so could not be cleared by the Board.
No. of land applications (registration, renewal, lease extensions) cleared	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	197 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	21.89	

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

Non Standard Outputs:	4 Filling Cabinets for the Land Board registry procured.	No filling cabinet bought so far but the process of procuring has started
	1 Desktop computer for the Land Board Office procured	No Desktop computer is yet procured but the process of procuring one is ongoing.
	8 Area Land Committees trained at District Headquarters.	

*Expenditure*

211103 Allowances	6,000	3,860	64.3%
221008 Computer supplies and Information Technology (IT)	3,900	250	6.4%
221014 Bank Charges and other Bank related costs	70	247	352.1%
227001 Travel inland	7,146	3,878	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,720	8,234	37.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,720</b>	<b>8,234</b>	<b>37.9%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (No LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	.00	The DPAC changed its strategy and decided to handle a number of Audit reports at the same time since it was discovered that a number of issues raised in previous reports kept on recurring in subsequent reports for most Local Governments.
No. of Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG, Hoima Municipal Council, Kigorobya Town council, Kahoora Division, Mparo Division, Bujumbura Division, Busiisi Division)	0 (N/A)	.00	
Non Standard Outputs:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo		
	8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	4 Quarterly Urban Councils Internal Audit Reports Reviewed at District Headquarters Kasingo		

*Expenditure*

211103 Allowances	15,000	3,800	25.3%
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,614</b>	<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,614</b>	<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>24.3%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 Open Plenary Council sittings with quorum held at district headquarters.  1 Bill passed. 10 Motions passed.  District Chairperson's State of the District and other Secretaries' Statements disposed off  8 Political Monitoring Visits Conducted to sub counties project sites.  12 DEC Meetings held..  Study tour/retreat for district council organized	2 Open Plenary Council sittings with quorum held at District headquarters.  3 Motions passed.  2 Political Monitoring Visits Conducted to sub counties project sites.  3 District Executive committee Meetings held.	0	Lack of means of transport by the District chairperson and other DEC members greatly constrained monitoring of government projects, activities and programmes.
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*Expenditure*

211101 General Staff Salaries	<b>126,360</b>	34,070	27.0%
227001 Travel inland	<b>156,709</b>	25,595	16.3%
<i>Wage Rec't:</i>	<b>126,360</b>	<i>Wage Rec't:</i> 34,070	<i>Wage Rec't:</i> 27.0%
<i>Non Wage Rec't:</i>	<b>190,714</b>	<i>Non Wage Rec't:</i> 25,595	<i>Non Wage Rec't:</i> 13.4%
<i>Domestic Dev't:</i>	<b>3,318</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>320,392</b>	<b>Total</b> 59,665	<b>Total</b> 18.6%

**Output: Standing Committees Services**

Non Standard Outputs:	30 standing committee meetings held at District Headquarters, Kasingo.  30 reports prepared and submitted to council.  5 field visits conducted to various project sites.	5 standing committee meetings held at District Headquarters, Kasingo.  5 reports prepared and submitted to council.  1 field visit conducted to various project sites.	0	No major challenges.
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*Expenditure*

211103 Allowances	<b>15,000</b>	8,380	55.9%
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	30,000	1,540	5.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,000	9,920	Non Wage Rec't:	22.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,000</b>	<b>9,920</b>	<b>Total</b>	<b>22.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3 (Procure technologies for the three selected enterprises in the district - coffee, bananas, beans.)	0 (Nil)	.00	Nil
Non Standard Outputs:	Total of 3000 HH in the LLGs supported with technologies	Restructured NAADS staff paid their gratuity and outstanding arrears		

**Expenditure**

211101 General Staff Salaries	226,595	171,688	75.8%	
221014 Bank Charges and other Bank related costs	0	119	N/A	
Wage Rec't:	226,595	171,688	Wage Rec't:	75.8%
Non Wage Rec't:		119	Non Wage Rec't:	0.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>226,595</b>	<b>171,807</b>	<b>Total</b>	<b>75.8%</b>

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

0 Normal progress of the indicator.



**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.	Appropriate technological messages to farmers were passed on to famrers.
	Agricultural plans, programmes and activities implemented at District.	Annual & quarterly workplans for 2015/16 under preparation.
	Quality assurance for goods and services conducted and ensured in all the subcounties.	Quality assurance for services delivery were conducted.
	Agricultural show - coffee show.	Specialised training of farmers conducted (mushroom pr
	Farmers trained in specialised areas.	
	Pests & diseases controlled in all the subcounties.	
	Staff supervised, monitored and appraised at district level.	
	Agricultural information, data and statistics collected and compiled at district level.	
	Office support services provided	

*Expenditure*

211101 General Staff Salaries	44,735		11,184		25.0%
221003 Staff Training	10,719		4,955		46.2%
221011 Printing, Stationery, Photocopying and Binding	1,000		362		36.2%
221014 Bank Charges and other Bank related costs	0		315		N/A
224001 Medical and Agricultural supplies	0		4,610		N/A
227001 Travel inland	7,000		3,144		44.9%
227004 Fuel, Lubricants and Oils	11,000		2,540		23.1%
Wage Rec't:	44,735	Wage Rec't:	11,184	Wage Rec't:	25.0%
Non Wage Rec't:	33,864	Non Wage Rec't:	6,361	Non Wage Rec't:	18.8%
Domestic Dev't:	10,719	Domestic Dev't:	9,565	Domestic Dev't:	89.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,317	Total	27,110	Total	30.4%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)	0	Normal progress of indicator.
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Food security sensitizations and campaigns. in all sub counties focusing on household level.	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.
	10 FGs reached for disease control through farm visits in sub counties.	Refresher training for staff.
	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.	Improved banana and fruit planting material for demonstration and distribution to farmers
	Refresher training for staff.	
	Coffee nursery for Improved planting materials and revenue generation for the district.	
	Improved banana and fruit planting material for demonstration and distribution to farmers	

*Expenditure*

224001 Medical and Agricultural supplies	10,000	1,150	11.5%
227001 Travel inland	3,000	1,276	42.5%
227004 Fuel, Lubricants and Oils	3,500	1,340	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	2,616	24.9%
Domestic Dev't:	10,000	1,150	11.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,500</b>	<b>3,766</b>	<b>18.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobya town council and Hoima Municipality)	3692 (Cattle carcasses- 864 Pig carcasses - 2309 Goat carcasses - 443 Sheep carcasses - 76 Total=3,692)	36.92	Some farmers still resist vaccination of their livestock as a routine when there is no disease outbreak.
No of livestock by types using dips constructed	4500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips. At least 10 litres of acaricide procured)	1305 (Buseruka (955 H/C), Kitoba (120 H/C), Buhimba (230 H/C) where there cattle dips.)	29.00	Adoption of feed preservation technologies still low. These can be overcome through routine sensitisation and by involving local leaders.

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of livestock vaccinated	5000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership)  500 doses of rabies vaccine will be procured)	1568 (cattle, sheep, goats vaccinated against FMD, and Trypanosomiasis in Kyangwali, Buseruka, Kiziranfumbi, Bushimba, Kitoba and Kyabigambire. 500 doses of rabies vaccines procured. 87 dogs vaccinated against Rabies)	31.36	
Non Standard Outputs:	Livestock movement regulation  1 specialised trainings on Climate change and pasture preservation (silage and hay making). Training of staff	Livestock movements regulated through prior inspection and issuing of movement permits  5 trainings on climate change conducted in Kitoba, Buhanka, Buhimba and Kabwoya Sub Counties by Veterinary staff (including hay and silage making)		

*Expenditure*

224001 Medical and Agricultural supplies	10,000	3,200	32.0%
227001 Travel inland	2,500	1,085	43.4%
227004 Fuel, Lubricants and Oils	3,500	1,000	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,228	2,085	20.4%
Domestic Dev't:	10,000	3,200	32.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,228</b>	<b>5,285</b>	<b>26.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	53 (All the 53 tons were got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali))	40.77	Normal progress of indicator
No. of fish ponds stocked	1 (1 fish cage stocked in either Buseruka, Kigoroby and Kyangwali. Hire a guard)	0 (Nil)	.00	
No. of fish ponds constructed and maintained	1 (Fish cage raised along lake Albert in either Buseruka, Kyangwali or Kigoroby)	0 (Nil)	.00	

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Enforcement on fisheries conducted;	Enforcement on fisheries conducted with a major focus on the Fish Handling Facilities.
	Licensing on fisheries conducted.	Fish folk & communities sensitized and trained in Kyehoro, Kaiso & Sebbagoro.
	Fisheries revenue mobilized for collection by Finance department.	Information/data on fish catches collected.
	Fish fry provided to fish farmers	Cage fish farming demonstration conducted
	Fish folk & communities sensitized and trained;	
	Information about fish collected & disseminated;	
	Demonstrations on fish production and handling technologies (including cage fish farming) conducted	
	Fish catch statistical data submitted to relevant authorities;	
	Collection of revenues from Fisheries facilitated;	

*Expenditure*

227001 Travel inland	3,500	600	17.1%
227004 Fuel, Lubricants and Oils	3,500	1,490	42.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	18,100	2,090	Non Wage Rec't: 11.5%
Domestic Dev't:	10,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>28,100</b>	<b>2,090</b>	<b>Total 7.4%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	4 (One Division in the Municipality and three parishes in the subcounties.)	1 (One vermin control operation was conducted in Kapapi parish, Kigorobya subcounty.)	25.00	Normal progress of the indicator.
Number of anti vermin operations executed quarterly	4 (Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.  Carry out supervision and monitoring of vermin control activities once a quarter.)	1 (One vermin control operation was conducted in Kigorobya subcounty, Kapapi parish.  Carry out supervision & monitoring of vermin control activities once a quarter.)	25.00	

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanka, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured	2 baboons were killed.  One vermin control report was made and submitted to the district by the VCG.
	Supervision and monitoring of vermin control activities once a quarter carried out	
	Number of vermin killed.	
	Number of vermin control reports made and submitted to the district by the VCGs	

*Expenditure*

221002 Workshops and Seminars	500	1,620	324.0%
221011 Printing, Stationery, Photocopying and Binding	500	255	51.0%
224001 Medical and Agricultural supplies	7,000	2,500	35.7%
227001 Travel inland	1,000	800	80.0%
227004 Fuel, Lubricants and Oils	1,500	800	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,475	69.5%
Domestic Dev't:	7,000	2,500	35.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>5,975</b>	<b>49.8%</b>

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

No. of tsetse traps deployed and maintained	50 (Along the water/river courseof : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanka, Kyabigambire, Buhimba and Kigorobyia.	0 (Nil)	.00	Normal progress of the indicator.
	Procure 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex.)			

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.	2 demonstrations on apiaries done at BuZARDI and another in Buhanika.		
	1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo.	1 demonstration on apiary for imparting knowledge on management and practices conducted in BuZARDI.		
	Facilitate staff with fuel to effect field work and farmer visitation.	Staff facilitated with fuel to effect field work and farmer visitation.		
	Facilitate staff with stationery for use during farmers training and make activity, monthly and quarterly reports.	St		

*Expenditure*

221002 Workshops and Seminars	1,500	1,500	100.0%
221003 Staff Training	1,500	1,500	100.0%
227001 Travel inland	2,500	374	15.0%
228002 Maintenance - Vehicles	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	3,674	33.4%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>3,674</b>	<b>17.5%</b>

*3. Capital Purchases***Output: Valley dam construction**

No of valley dams constructed	2 (Valley Tanks will be constructed in Kabwoya (Nkondo) and Kigorobya (Kapapi).)	0 (Procurement process started)	.00	Delays in the acquisition of the water for production machinery from MAAIF
Non Standard Outputs:	40,000 heads of cattle estimated number of livestock to be watered at these facilities	3800 heads of cattle watered at the existing valley dams		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	26,000	975	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,000	975	3.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,000</b>	<b>975</b>	<b>3.8%</b>

**Function: District Commercial Services***1. Higher LG Services*

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	0 (Nil)	.00	Nil
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	1 (Business inspected for compliance.)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	0 (Nil)	.00	
No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	1 (Radio programs on local FM radios in Hoima Town)	25.00	
Non Standard Outputs:	Support to trade business ventures in the district	Nil		

**Expenditure**

221002 Workshops and Seminars	1,500	1,750	116.7%
221014 Bank Charges and other Bank related costs	0	185	N/A
227001 Travel inland	2,000	4,860	243.0%
227004 Fuel, Lubricants and Oils	1,300	209	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	7,004	103.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,800</b>	<b>7,004</b>	<b>103.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (All old and new cooperatives in the District)	1 (Hoima Model livestock Cooperative assisted to register with the registra of cooperatives)	50.00	Normal progress
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised atleast one per sub county district wide)	3 (mobilisation meetings held for KIDEA Cooperative SACCO, Kolping Uganda staff SACCO and WACODA Cooperative SACCO.)	150.00	
No of cooperative groups supervised	12 (Cooperative groups supervised atleast one per sub county district wide)	3 (1 supervision meetings held with Kolping Uganda Staff SACCO, 1 supervision meeting with WACODA Cooperative society and 1 supervision meeting with KIDEA SACCO)	25.00	
Non Standard Outputs:	Groups facilitated to form cooperatives	Nil		

**Expenditure**

221001 Advertising and Public	1,000	100	10.0%
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**4. Production and Marketing***Relations*

221008 Computer supplies and Information Technology (IT)	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	500	168	33.6%
227001 Travel inland	1,500	1,105	73.7%
227004 Fuel, Lubricants and Oils	1,500	854	56.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,600</b>	<i>Non Wage Rec't:</i> 2,377	<i>Non Wage Rec't:</i> 36.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,600</b>	<b>Total</b> 2,377	<b>Total</b> 36.0%

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0 Not all staff are appraised at the same time.



**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**5. Health**

Non Standard Outputs:	493 staff in the health facilities appraised	298 staff appraised.		
	All health staff paid the salaries in time	493 staff paid salary.		
	4 Departmental Quarterly work plans submitted	1 departmental quarterly work plan submitted		
	1 Motor vehicles maintained			
	5 Motorcycles maintained			
	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted			
	6 drug orders for the Two HC Ivs delivered at National Medical Stores			
	An effective district HIV/AIDS response system maintained			
	Nutrition in patients with HIV/AIDS/TB promoted			
	Decentralized (SAC/DHAC) coordination structures enhanced			
	Implementation and monitoring of programmes and projects from the different donors			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	12,516		2,749		22.0%
211101 General Staff Salaries	2,698,786		674,697		25.0%
221014 Bank Charges and other Bank related costs	0		1,177		N/A
227001 Travel inland	198,845		20,000		10.1%
227004 Fuel, Lubricants and Oils	45,339		10,502		23.2%
Wage Rec't:	2,698,786	Wage Rec't:	674,697	Wage Rec't:	25.0%
Non Wage Rec't:	45,923	Non Wage Rec't:	23,926	Non Wage Rec't:	52.1%
Domestic Dev't:	148,093	Domestic Dev't:	10,502	Domestic Dev't:	7.1%
Donor Dev't:	200,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,092,802	Total	709,124	Total	22.9%

**Output: Medical Supplies for Health Facilities**

Value of essential	633600 (41 government health	145026 (41 government health	22.89	No challenges faced.
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

medicines and health supplies delivered to health facilities by NMS

facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)

facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)

Number of health facilities reporting no stock out of the 6 tracer drugs.

0 (All the 41 government health facilities in the district - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)

0 (N.A)

0

Value of health supplies and medicines delivered to health facilities by NMS

43 (Each of the 41 government facilities supplied with essential drug kit from National Medical Stores)

8254000 (All health centre III's/IV's: buhanika, butema, mparangasi, buraru, dwoli, Kigorobya, Buseruka, Kabaale, Kaseeta, Sebigoro, Kabwoya, Buhimba, Bujalya, Bujugu, Bugambe, Kikuube, Mukabara, Kyangwali, Nsozi)

19195348.4

Non Standard Outputs:

N/A

N.A

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	633,600	145,027	22.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	633,600	145,027	Non Wage Rec't:	22.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>633,600</b>	<b>145,027</b>	<b>Total</b>	<b>22.9%</b>

*2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	75 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts  Submission of vacant posts to the CAOs office)	59 (All health facilities)	78.67	poor access to out reaches services due to lack of transport.
Number of trained health workers in health centers	6 (In all Government Health Centres)	4 (Kisiiha,Nsozi,Kyangwali,Kyeho oro)	66.67	
No.of trained health related training sessions held.	12 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery  Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	3 (53 health facilities carried out CME's.)	25.00	
Number of outpatients that visited the Govt. health facilities.	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery  Buildings, equipments and other structures well maintained in the health facilities)	145628 (All the 43 hgovernment health facilities.)	50.57	

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	12000 (All health centre IIIs Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery  Buildings, equipments and other structures well maintained in the health facilities)	3263 (All the 25 antinatal sites, 23 H.C III and 2 H.C IV's)	27.19	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (all sub counties)	60 (All villages)	300.00	
No. of children immunized with Pentavalent vaccine	28500 (All 43 government facilities in the district Community mobilization through radio programmes  Timely payment of allowances  Community mobilization using VHTs per village  Revitalization of outreaches  Timely submission of vaccines and other supplies  Carry out static immunization 37 health facilities in the district  Conduct 4 outreaches per health facility per month)	5706 (All the 43 government health facilities.)	20.02	

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 20000 (All 20 government facilities with inpatient services) 6884 (All 43 government health facilities.) 34.42

Delivery of drugs and other supplies delivered in time

Treatment guidelines provides to all health facilities

vaccines delivered in time to all facilities carrying out immunizations

Technical support supervision carried out at least once a month to ensure improved quality of service delivery

Buildings, equipments and other structures well maintained in the health facilities)

Non Standard Outputs: Training Need assessment carried out to identify the skills required for improved service delivery Yes

Funding from the different partners lobbied in the district e.g. malaria consortium, IDI, World Vision

Community mobilized

Vaccines provided

Support supervision carried out

*Expenditure*

263104 Transfers to other govt. units	<b>154,741</b>	1,000	0.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>154,741</b>	1,000	0.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>154,741</b>	<b>1,000</b>	<b>0.6%</b>

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

0 Procurement delays.

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: first phase Construction of a drug store N.A

Electrification of Kbowoya HC II, Mparangansi HC II, Kisabagwa HC II, Kitoole HC II, Buseruka Hc III, Mbarara HC II, Kigorobya HC IV

Installation of solar in the following Units:  
Kibiiro HC II, Kapapi HC II, Kseeta HC III, Kabaale HC III, Bugambe HC III, Kicompyo HC II, Nsozi HC III

*Expenditure*

231001 Non Residential buildings (Depreciation)	143,456	1,137	0.8%
281503 Engineering and Design Studies & Plans for capital works	2,400	47,000	1958.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	153,556	48,137	Domestic Dev't: 31.3%
Donor Dev't:	0	0	Donor Dev't: 0.0%
<b>Total</b>	<b>153,556</b>	<b>48,137</b>	<b>Total 31.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))	100.00	N/A
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanka (55) Buhimba (169))	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanka (55) Buhimba (169))	100.00	
Non Standard Outputs:	Not applicable	N/A		

*Expenditure*

211101 General Staff Salaries	<b>7,470,883</b>	1,867,721	25.0%	
Wage Rec't:	<b>7,470,883</b>	Wage Rec't: 1,867,721	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,470,883</b>	<b>Total 1,867,721</b>	<b>Total</b>	<b>25.0%</b>

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

No. of pupils sitting PLE	5500 (Bugambe (400) Buhanka (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	4206 (Bugambe (400) Buhanka (351) Buhimba (809) Buseruka (307) Kabwoya (476) Kigoroby TC (449) Kigoroby S/C 639) Kitoba (259) Kiziranfumbi (430) Kyabigambire (521) Kyangwali (930))	76.47	N/A
No. of Students passing in grade one	220 (Bugambe (18) Buhanka (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	220 (Bugambe (18) Buhanka (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	100.00	

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)	7250 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)	103.57	
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2096 ) Buhimba ( 7708 ) Buseruka ( 5972 ) Kabwoya (7125) Kigorobya S/c (13237 ) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63543 (Pupils enrolled in UPE as follows: Buhanika Buhimba Buseruka Kabwoya Kigorobya S/C Kitoba Kiziranfumbi Kyabigambire Kyangwali)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>702,975</b>	167,706	23.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>702,975</b>	167,706	Non Wage Rec't:	23.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>702,975</b>	<b>167,706</b>	<b>Total</b>	<b>23.9%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Installation and renovation of EARS center ensured	Preparation of BOQs	0	There has been a delay in the procurement process
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*Expenditure*

281502 Feasibility Studies for Capital Works	<b>200</b>	1,200	600.0%	
281503 Engineering and Design Studies & Plans for capital works	<b>300</b>	1,100	366.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>12,699</b>	2,300	Domestic Dev't:	18.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,699</b>	<b>2,300</b>	<b>Total</b>	<b>18.1%</b>

**Output: Classroom construction and rehabilitation**



**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	08 (Construction of a two classroom block at Kirimbi Primary school in Musaijamukuru East Buhimba S/C Kamwokya Primary school in Kyangwali parish, Kyangwali S/C Katanga P/S in Katanga P/S in Bugambe S/C Kibaale parents in Kyangwali Sub county)	0 (BOQs prepared Engineering and Feasibility studies carried out EIA carried out)	.00	Delays in procurement process
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
281501 Environment Impact Assessment for Capital Works	<b>1,000</b>	1,000	100.0%	
281502 Feasibility Studies for Capital Works	<b>1,200</b>	1,200	100.0%	
281503 Engineering and Design Studies & Plans for capital works	<b>600</b>	600	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>1,600</b>	1,200	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>205,000</b>	4,000	Domestic Dev't:	2.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>205,000</b>	<b>4,000</b>	<b>Total</b>	<b>2.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (Delays in procurement process)	0	Delays in procurement process
No. of latrine stances constructed	35 (Construction of a five stance lined latrine at, Dwoli P/S in Kiragura parish, Kitoba S/c Kisambo P/S in Bulimya parish, Kiziranfumbi S/C Kitemba COU P/S in Bwikya parish, Kigorobya S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanka S/C Kikonda P/S in Bubogo parish, Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)	0 (BOQs prepared Engineering and Feasibility studies carried out EIA carried out  Retention paid out)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings	<b>102,550</b>	10,897	10.6%	

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

281502 Feasibility Studies for Capital Works	1,050	1,050	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	1,400	400	28.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,000	12,347	Domestic Dev't:	11.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>105,000</b>	<b>12,347</b>	<b>Total</b>	<b>11.8%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	05 (Supply of furniture at Nyairongo P/S in Kaseeta parish, Kabwoya S/C Wairagaza P/S in Butoole parish, Kyangwali S/C Kirimbi P/S in Musaijamukuru East parish, Buhimba S/C Katanga P/S in Katanga P/S in Bugambe S/C Kamwokya P/S in Kyangwali parish, Kyangwali S/C, Kibaale Parents Primary school in Kyangwali Subcounty)	0 (BOQs prepared Engineering and Feasibility studies carried out)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

281503 Engineering and Design Studies & Plans for capital works	400	176	44.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,920	176	Domestic Dev't:	0.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,920</b>	<b>176</b>	<b>Total</b>	<b>0.7%</b>

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

No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as	100.00	N/A
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	most times Htrs do not submit information to DEOs office) 3833 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	most times Htrs do not submit information to DEOs office) 3833 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	100.00	
No. of teaching and non teaching staff paid	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>1,138,681</b>	284,670	25.0%	
Wage Rec't:	<b>1,138,681</b>	284,670	Wage Rec't:	25.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,138,681</b>	<b>284,670</b>	<b>Total</b>	<b>25.0%</b>

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

No. of students enrolled in USE	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka	6244 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka	130.98	N/A
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kyangwali St. Miche Buraru)	Kyangwali St. Miche Buraru)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>1,015,378</b>	254,004	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	254,004	<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%
	<b>Total 1,015,378</b>	<b>Total 254,004</b>	<b>Total 25.0%</b>	

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

No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	207 (Munteme Technical Institute Munteme Nursing School .)	100.00	N/A
No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

223901 Rent – (Produced Assets) to other govt. units	<b>529,651</b>	133,170	25.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	133,170	<i>Non Wage Rec't:</i> 25.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 529,651</b>	<b>Total 133,170</b>	<b>Total 25.1%</b>	

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

0	-Limited funds for inspection -Lack of vehicle in the department
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

-Conducting Sub county Education Conferences	Monitoring of schools
-Monitoring of schools	Project Supervision in schools enhanced
Project Supervision and Monitoring in schools enhanced	Monitoring and follow ups in schools enhanced
HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out	Attending PTA SMC and BOG meetings ensured
Monitoring and follow ups in schools enhances	Support to Bunyoro University
Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured.	
Buying of 4 filing cabinates	
Buying of 4 Executive chairs in the DEOs office	
Lobbying and advocacy for increased support and funding by the center	
Attending PTA SMC and BOG meetings ensured	
Contribution to Bunyoro University	
Sensitization on Education Ordinance	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,000	380	19.0%
221014 Bank Charges and other Bank related costs	0	842	N/A
227001 Travel inland	30,000	11,587	38.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 63,969		Non Wage Rec't: 12,809	Non Wage Rec't: 20.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 63,969</b>		<b>Total 12,809</b>	<b>Total 20.0%</b>

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

No. of secondary schools inspected in quarter	10 (St Thomas More-Kigoroby Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C	10 (St Thomas More-Kigoroby Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C	100.00	-Lack of departmental vehicle -Limited funds for inspections
	Hillside-Kigoroby S/C Green Shoots-Kigoroby TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe	Hillside-Kigoroby S/C Green Shoots-Kigoroby TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe		

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)		
No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county)	100.00	
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	100.00	
No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	100.00	
Non Standard Outputs:	ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out PLE Examinations conducted Distarict Langand termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Creation of Model schools in the District Promotion of Girl Child Education Enhanced Scouting and guiding	ECD cordination and Mgt Inspection of schools carried out Distarict Langand termly exams conducted Promotion of Girl Child Education Enhanced HIV/Aids and PIASYprogrammes Coordinated		

*Expenditure*

221001 Advertising and Public Relations	1,000	1,150	115.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	994	49.7%
227001 Travel inland	40,227	12,066	30.0%
227004 Fuel, Lubricants and Oils	15,324	2,000	13.1%

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **10,000** 1,300 13.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>68,551</b>	Non Wage Rec't:	17,510	Non Wage Rec't:	25.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>68,551</b>	<b>Total</b>	<b>17,510</b>	<b>Total</b>	<b>25.5%</b>

**Output: Sports Development services**

Non Standard Outputs:	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised	0	Limited funds for sports
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*Expenditure*

227001 Travel inland	13,000	5,570	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	5,570	37.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	5,570	37.1%

**Function: Special Needs Education***1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	155 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	119.23	Limited funds incapacitate the department from facilitating all these centers
No. of SNE facilities operational	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification,Assessment and Referral of Children with SNE ensured)	06 (Organising Workshops for IT teachers Supervision of SNE centers Identification,Assessment and Referral of Children with SNE ensured)	100.00	
Non Standard Outputs:	Identification,Assement Placement and referrals enhanced	Identification,Assement Placement and referrals enhanced		

*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	7,184	71.8%
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	163		N/A
227001 Travel inland	32,241	9,265		28.7%
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:	42,241	Donor Dev't: 16,612	Donor Dev't:	39.3%
<b>Total</b>	<b>42,241</b>	<b>Total 16,612</b>	<b>Total</b>	<b>39.3%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**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 Annual workplans made and submitted to URF HQtrs in Kampala	1st quarter reports made and submitted to URF.	0	No major challenges were faced to date
	4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala	1 project supervised and certified		
	4 quarterly workplans made and submitted to URF HQtrs in Kampala	3 no. building plans approved		
	Salaries of 12 staff members paid at the district	1 no B.O.Q prepared and submitted.		
	5 No Works projects supervised and certified accordingly districtwide			
	10 Building plans approved at the district			
	5 No. Bills of quantities prepared at the district			

*Expenditure*

227001 Travel inland	26,800	15,112	56.4%
221011 Printing, Stationery, Photocopying and Binding	6,135	1,528	24.9%



**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	1,000	292	29.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,000	16,932	Non Wage Rec't:	37.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,000</b>	<b>16,932</b>	<b>Total</b>	<b>37.6%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	5No Infrastructure management committees trained 4No the staff trained  CAIIP Projects monitored and supervised  Cross cutting issues mainstreamed into CAIIP Projects	5No Infrastructure management committees trained.  CAIIP Projects monitored and supervised.	0	Activity not planed for this quarter but funds were released to commence early in preparation for projects to be awarded soon.
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**Expenditure**

221002 Workshops and Seminars	25,000	5,500	22.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,873	37.5%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	400	237	59.2%	
227001 Travel inland	35,100	14,420	41.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	65,500	22,030	Domestic Dev't:	33.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>65,500</b>	<b>22,030</b>	<b>Total</b>	<b>33.6%</b>

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

Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobyia Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa	29 (Urban road maintenance funds transferred to Kigorobyia Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa	100.00	No challenges were faced
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kaguta Street	Kaguta Street		
	Kajura	Kajura		
	Kana	Kana		
	Karungi	Karungi		
	Kibiro	Kibiro		
	Kigorobya I	Kigorobya I		
	Kikonkona	Kikonkona		
	Kitara	Kitara		
	Kusiimakwe	Kusiimakwe		
	Kwolekya	Kwolekya		
	Kyabisagazi	Kyabisagazi		
	Main Street	Main Street		
	Market Close	Market Close		
	Market road	Market road		
	Mission Avenue	Mission Avenue		
	Mosque	Mosque		
	Nathan K	Nathan K		
	Nyabago	Nyabago		
	Park Street	Park Street		
	Rev. Tibenda	Rev. Tibenda		
	Rukyalekere	Rukyalekere		
	Rwaswiri	Rwaswiri		
	Sabiiti Yosia	Sabiiti Yosia		
	School	School		
	Tinka P Street	Tinka P Street		
	Valley	Valley		
	Zakayo)	Zakayo)		
Length in Km of Urban unpaved roads periodically maintained	0 (Not Applicable)	0 (Activity not planned for in this quarter)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>74,548</b>	20,068	26.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>74,548</b>	20,068	26.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>74,548</b>	<b>20,068</b>	<b>26.9%</b>	

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	47 (Kitoba - Kyabasengya - Kaboijana (15km); Kakindo - Nyamirima (9.8km); Kitonya - Wagesa (9.5km); Kikuube - Kitindura (12km);)	24 (15km of Kitoba - Kyabasengya - Kaboijana rd in Kiryangobe Parish - Kitoba S/C graded.  9.8km of Kitonya - Wagesa graded)	51.06	Heavy rainfall affecting progress and quality of works. Delayed recruitment of road gangs Low morale for road gang workers due low pay.
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA- KIBAI KIGOROBIA- WAAKI KIGOROBIA-ICUKIRA- KITOBA KITOBA-KYABASENGYA- KABOJAMA BUHAMBIA-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMBIA KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOOG KIGAAIA-KITIRIDURA- MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI- KIRIMBI-KALIBATANA- RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI- KIXHAKAMIA-RUHUNGA KABWOYA-KITAGANYA- MAYIA MUHWIJU-KIRYAMBA- KYAKABAALE KIGAAIA-KIHABWEMI- KIROGOZI	615 (All district roads in 10 subcounties routinely maintained as follows: BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA- KIBAI KIGOROBIA- WAAKI KIGOROBIA-ICUKIRA- KITOBA KITOBA-KYABASENGYA- KABOJAMA BUHAMBIA-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMBIA KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOOG KIGAAIA-KITIRIDURA- MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI- KIRIMBI-KALIBATANA- RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI- KIXHAKAMIA-RUHUNGA KABWOYA-KITAGANYA- MAYIA MUHWIJU-KIRYAMBA- KYAKABAALE KIGAAIA-KIHABWEMI-	100.00	
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

BURANI-NGANGI	KIROGOZI
KYANGWALI-REFUGEE-BUKINDA	BURANI-NGANGI
KYANGWALI-TONTEMA	KYANGWALI-REFUGEE-BUKINDA
KIHOMBYA-KYARUBANGA-BUKERENGE	KYANGWALI-TONTEMA
KABWOYA-KIHOKO-RWOBULUNKA	KIHOMBYA-KYARUBANGA-BUKERENGE
HOHWA-KYARUSESA-BUTOOLE	KABWOYA-KIHOKO-RWOBULUNKA
RUHUNGA-KABAAL	HOHWA-KYARUSESA-BUTOOLE
KYAMBANGA-KAHOOJO-KICUNGAJEMBA	RUHUNGA-KABAAL
KIHOOKO-KEMIGERE-KATOOKE	KYAMBANGA-KAHOOJO-KICUNGAJEMBA
MUNTEME-KAYOBA-BUBOGO	KIHOOKO-KEMIGERE-KATOOKE
KIZINGA-KIHABWEMI-KINOGOZI	MUNTEME-KAYOBA-BUBOGO
DWOLI-BUDAKA-KIBANJWA	KIZINGA-KIHABWEMI-KINOGOZI
BUJAWA-NYAKABINGO	DWOLI-BUDAKA-KIBANJWA
KIBURWA-RUTOMA-BUKWARA-KYABASENGYA	BUJAWA-NYAKABINGO
KAPAPI-RUNGA	KIBURWA-RUTOMA-BUKWARA-KYABASENGYA
BURANI-KIGONA)	KAPAPI-RUNGA
	BURANI-KIGONA)

No. of bridges maintained 0 ( ) 0 (Activity not planned for this f/ year.) 0

Non Standard Outputs: -Mechanized routine maintenance of Kabanyansi - Musajjamukuru road (8 km) spot improvement of Ruguse - Bujugu rd, Kapapi - Runga , Muteme - Kajoga - Bubogo rd Activity suspended to second quarter due heavy rains.

**Expenditure**

263312 Conditional transfers for Road Maintenance	648,626	126,803	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	648,626	126,803	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>648,626</b>	<b>126,803</b>	<b>19.5%</b>

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

Non Standard Outputs: District offices repaired Repairs and electrical accessories made. 0 Nil

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering***Expenditure*

228001 Maintenance - Civil	2,000	600	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	600	30.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>600</b>	<b>30.0%</b>	

**Output: Plant Maintenance**

Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.	District equipment repaired	0	Expensive spare parts for the grader.
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*Expenditure*

228002 Maintenance - Vehicles	10,000	4,581	45.8%	
228003 Maintenance – Machinery, Equipment & Furniture	73,000	292	0.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	107,970	4,873	4.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>107,970</b>	<b>4,873</b>	<b>4.5%</b>	

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	Electricity bills paid	Electricity bills paid	0	Nil
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*Expenditure*

223005 Electricity	6,000	622	10.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	622	10.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>622</b>	<b>10.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services**

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries  -Motor vehicle and motor cycles repaired and maintained in good working condition  -Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll)	-Work plan and first quarter report prepared and submitted to line ministries  -Motor vehicle and motor cycles repaired and maintained in good working condition  -Salaries for district water staff paid.  -Workshops attended	0	No challenges were met
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480	1,064	16.4%
227001 Travel inland	1,320	1,855	140.5%
227004 Fuel, Lubricants and Oils	18,603	7,800	41.9%
228002 Maintenance - Vehicles	2,200	660	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,959	11,379	38.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,959</b>	<b>11,379</b>	<b>38.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	No challenges were faced
No. of supervision visits during and after construction	30 (-30 supervision visits made in the following sub-counties where water works will take place: Buhanka, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	0 (N/A)	.00	
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (N/A)	0	

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	3 (-3 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	0 (N/A)	.00	
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Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	One extension staff meeting held		
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	900	200	22.2%	
221010 Special Meals and Drinks	1,200	750	62.5%	
227001 Travel inland	5,278	1,100	20.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,147	2,050	20.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,147</b>	<b>2,050</b>	<b>20.2%</b>	

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

No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (N/A)	0	The challenge that was faced were the pump mechanics who were over charging the communities making it hard for the communities to easily repair the broken down facilities.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	15 (A meeting was urgently called to streamline the operations of the pump mechanics because some of them were over charging the communities thus undermining the functionality of the water facilities)	0	
% of rural water point sources functional (Shallow Wells )	85 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanka Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	74 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanka Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	87.06	
% of rural water point sources functional (Gravity Flow Scheme)	95 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	85 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	89.47	

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	3,870	2,448	63.3%	
227004 Fuel, Lubricants and Oils	3,420	865	25.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,650	3,313	43.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,650</b>	<b>3,313</b>	<b>43.3%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	266 (266 members trained for the following water sources: -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Muntepe parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well,	0 (N/A)	.00	No challenges faced
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Katanga parish, Kahara village,  
 Bugambe sub-county  
 -Kimate shallow well,  
 Nyarugabu parish, Kiryamba  
 village, Bugambe sub-county  
 -Luzira shallow well, Katanga  
 parish, Rwamutonga village,  
 Bugambe sub-county  
 -Kakarubanga spring,  
 Igwanjura parish,  
 Kibali/Nyakibumba village,  
 Kabwoya sub-county  
 -Wango spring, Kimbugu  
 parish, Karama village,  
 Kabwoya sub-county  
 -Kakafumu shallow well,  
 Kyangwali parish,  
 Rwensambya village, Kabwoya  
 sub-county  
 -Karora shallow well,  
 Kyangwali parish, Nyamengo  
 village, Kyangwali sub-county  
 Bwizibwera shallow well,  
 Kiryangobe parish, Kiryangobe  
 village, Kitoba sub-county  
 -Kyanyakabaale shallow well,  
 Bulyango parish, Nyakabaale  
 village, Kitoba sub-county  
 -Kyamuzizi borehole, Kitoonya  
 parish, Kidukuru village,  
 Buhanka sub-county-  
 Kiziranfumbi SS borehole,  
 Bulimya parish, Kiziranfumbi  
 village, Kiziranfumbi sub-  
 county  
 -Panyamoro borehole, Nkondo  
 parish, Kyehoro village,  
 Kabwoya sub-county  
 -Rugonjo borehole, Kabaale  
 parish, Kabalale/Rugonjo  
 village, Buseruka sub-county  
 -Kasenye P/S borehole  
 Nyakabingo parish, Kasenye  
 village, Buseruka sub-county  
 -Bisenye borehole, Nyakabingo  
 parish, Bisenye/Kyakabooga  
 village, Buseruka sub-county  
 -hanga P/S borehole, Bwikya  
 parish, Hanga village,  
 Kigorobya sub-county  
 --Wanainchi borehole, Katanga  
 parish, Bugambe sub-county  
 -Nyinabarongo borehole  
 Kinogozi parish, Kisenye  
 village, Buhimba sub-county  
 -Kisenye P/S borehole ,  
 Kinogozi parish, Kisenye  
 village, Buhimba sub-county

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county  
 -Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county  
 -Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county  
 -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county  
 -Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county  
 -Hanga.I borehole, Bwikya parish, Hanga.I village, Kigorobya sub-county  
 -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobya sub-county  
 -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county  
 -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not catered for due to insufficient funds)	0 (N/A)	0	

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.

38 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:

-Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county  
 -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county  
 -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county  
 -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county  
 -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county  
 -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county  
 --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county  
 -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county  
 -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county  
 -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county  
 -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county  
 -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county  
 -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county  
 -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county  
 -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county  
 -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county  
 -Kakafumu shallow well, Kyangwali parish,

38 (Water user committees for the following water sources formed (i.e for the new ones to be constructed and the old boreholes to be rehabilitated)

-Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county  
 -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county  
 -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county  
 -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county  
 -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county  
 -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county  
 --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county  
 -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county  
 -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county  
 -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county  
 -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county  
 -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county  
 -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county  
 -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county  
 -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county  
 -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county  
 -Kakafumu shallow well,

100.00

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Rwensambya village, Kabwoya sub-county	Kyangwali parish, Rwensambya village, Kabwoya sub-county
-Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county	-Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county
Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county	Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county
-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county	-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county
-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanka sub-county-	-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanka sub-county-
Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county	Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county
-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county	-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county
-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county	-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county
-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county	-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county
-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county	-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county
-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county	-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county
--Wanainchi borehole, Katanga parish, Bugambe sub-county	--Wanainchi borehole, Katanga parish, Bugambe sub-county
-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county	-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county
-Kisenyi P/S borehole , Kinogozi parish, Kisenyi village, Buhimba sub-county	-Kisenyi P/S borehole , Kinogozi parish, Kisenyi village, Buhimba sub-county
-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county	-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county
-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county	-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county
-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county	-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county
-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county	-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county
-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county	-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kiziranfumbi sub-county	-Hanga.I borehole, Bwikya parish, Hanga.I village, Kigoroby sub-county	-Hanga.I borehole, Bwikya parish, Hanga.I village, Kigoroby sub-county
-Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigoroby sub-county	-Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county	-Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigoroby sub-county
-Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)		-Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county
		-Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)

Non Standard Outputs:

N/A

N/A

**Expenditure**

227001 Travel inland	3,770	1,080	28.6%
227004 Fuel, Lubricants and Oils	2,470	1,635	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,463	2,715	25.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,463</b>	<b>2,715</b>	<b>25.9%</b>

**Output: Promotion of Sanitation and Hygiene**

0

No challenges faced

Non Standard Outputs:

-Sanitation week held in Kiryangobe village in Kiryangobe parish in Kitoba sub-county	Baseline survey on hygiene and sanitation carried out in Butoole and Kiryangobe parishes in Kyangwali and Kitobe sub-counties respectively
-Home improvement campaigns held in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county	

**Expenditure**

227001 Travel inland	7,970	1,758	22.1%
227004 Fuel, Lubricants and Oils	7,627	720	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	2,478	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>2,478</b>	<b>11.3%</b>

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 No challenges faced

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Retention paid for the projects implemented during the FY 2013/2014. They include

- Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county
- Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county
- Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county
- Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county
- Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county
- Kinyarwanda spring in Nsozi village in Butoole parish Kyangwali sub-county
- Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county
- Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county
- Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county
- Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county
- Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county
- Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county
- Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county
- Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county
- Kadeo shallow well in Kyangwali parish, Nyabisoji II village in Kyangwali sub-county
- Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county
- Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county
- Nyakigambaki shallow well in Birungu parish, Buhamba

Retention for the following projects paid::

- Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county
- Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county
- Kyandagana borehole in Kyandagana

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

village in Kitoba sub-county  
 -Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county  
 -Luzira shallow well in Ruguse parish in Rwamutonga village Bugambe sub-county  
 -Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county  
 -Kihura shallow well in Kyihura village, Butema parish in Buhanka sub-county  
 -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanka sub-county  
 -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county

-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county  
 -St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county  
 -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county  
 -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county  
 -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county  
 -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county  
 -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county  
 -Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county  
 -Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county  
 -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county  
 -Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county



**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county

*Expenditure*

231007 Other Fixed Assets (Depreciation)	33,492	990	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,492	990	3.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,492</b>	<b>990</b>	<b>3.0%</b>

**Output: Spring protection**

No. of springs protected	8 (8 Springs constructed:	0 (Environment impact assessment and feasibility study for the following springs carried out:)	.00	No challenges faced
	-Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county			
	-Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county			
	-Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county			
	-Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county			
	-Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county			
	-Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county			
	-Kakarubanga spring in Igwanjua parish, Nyakibumba/Kibali village in Kabwoya sub-county			
	-Wango spring in Kimbugu parish, Karama village in Kabwoya sub-county)			

Non Standard Outputs: N/A N/A

*Expenditure*

281501 Environment Impact Assessment for Capital Works	800	800	100.0%
281502 Feasibility Studies for Capital Works	799	1,267	158.5%

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>31,741</b>	<i>Domestic Dev't:</i>	2,067	<i>Domestic Dev't:</i>	6.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,741</b>	<b>Total</b>	<b>2,067</b>	<b>Total</b>	<b>6.5%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Tweleve (10) shallow wells constructed ; --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county  -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county -Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county)	0 (Environment impact assessment and feasibility study for the following shallow wells carried out:)	.00	N/A
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Non Standard Outputs: N/A N/A

**Expenditure**

281501 Environment Impact Assessment for Capital Works	<b>1,000</b>	1,000	100.0%
281502 Feasibility Studies for Capital Works	<b>1,000</b>	1,583	158.3%

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>62,000</b>	<i>Domestic Dev't:</i>	2,583	<i>Domestic Dev't:</i>	4.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>62,000</b>	<b>Total</b>	<b>2,583</b>	<b>Total</b>	<b>4.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	8 (Eight boreholes drilled: -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanka sub-county- Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenye P/S borehole Nyakabingo parish, Kasenye village, Buseruka sub-county -Bisenye borehole, Nyakabingo parish, Bisenye/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county --Wanainchi borehole, Katanga parish, Bugambe sub-county)	0 (N/A)	.00	N/A
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	11 (Eleven boreholes rehabilitated: -Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county -Kisenyi P/S borehole , Kinogozi parish, Kisenyi village, Buhimba sub-county -Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county -Bigando trading center borehole,Buraru parish, Biganda village, Kyabigambire sub-county -Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county -Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobya sub-county -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobya sub-county -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)	0 (Assessment for the boreholes to be rehabilitated paid. They include:)	.00	
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Non Standard Outputs: N/A N/A

**Expenditure**

231007 Other Fixed Assets (Depreciation)	197,731	1,640	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	205,731	1,640	0.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>205,731</b>	<b>1,640</b>	<b>0.8%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated	0 (No rehabilitation is to be made)	0 (N/A)	0	Delay in procurement process
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(GFS, borehole pumped, surface water)

No. of piped water supply systems constructed 2 (-One (1) kilometer extension made on Buhimba piped water system and fifty connections made) 0 (Work could not start as planned due to delay in procurement process) .00

-Rehabilitation ofn kabanda water vsource for Bulyango gravity flownscheme)

Non Standard Outputs: N/A N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation) 25,884 300 1.2%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,884	Domestic Dev't:	1.2%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,884</b>	<b>Total</b>	<b>1.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Over spent on the departmental vehicle due to major repairs done on the vehicle

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Natural Resource department coordinated 10 District Natural Resources Department staff appraised at district headquarters  12 Natural Resources departments meetings held at district headquarter  workshops and seminars attended 1 Natural Resources budget framework paper prepared  4 Natural Resources department budget and workplan/Reports prepared  4 reports submitted to line ministries 4 DEC meetings organised at district headquarter 4 LEC meetings organised at sub county 1 NGOs/CBOs meeting coordinated at district headquarter 1 vehicle maintained	3 Natural Resources departments meetings held at district headquarter  1 Natural Resources department budget and Work plan/Reports prepared  1 reports submitted to line ministries  1 vehicle maintained
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*Expenditure*

221014 Bank Charges and other Bank related costs	1,000	117	11.7%
227001 Travel inland	4,800	2,030	42.3%
228002 Maintenance - Vehicles	6,600	4,547	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	6,694	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,000</b>	<b>6,694</b>	<b>39.4%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (4 watershed Management Committees followed up in kyabigambire ,kitoba,kiziranfumbi ,kigorobya and busiisi)	1 (Watershed Management Committee followed up in Kyabigambire sub county)	25.00	Funds released for this output were not adequate to carry out all the planned activities
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	4 awareness on environment and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,ki gorobya T.C,kigorobya and kiziranfumbi subcounties	1 District Wetland Inventory reviewed for Kyabigambire sub county  1 wareness campaign on environment and natural resources carried out in Kiziranfumbi sub county
	4 capacity building and technical back stopping conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,ki gorobya T.C,kigorobya and kiziranfumbi subcounties	12 radio programs aired out  8 capacity building and technical backstopping sessions
	administration and management	
	1 district wetland inventory reviewed	
	Information Education and communication materials produced and disseminated	
	Meetings attended and presentation of papers	
	District and Lower local government wetland institutions like DEC, LEC and SubCounty Wetland Focal Persons strengthened	
	Office operated	
	CSOs, NGOs, CBOs and other stakeholders backstopped on best wetland management practices	
	Line ministriy coordinated	

*Expenditure*

227001 Travel inland	<b>6,462</b>	2,100	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,462</b>	2,100	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,462</b>	<b>2,100</b>	<b>32.5%</b>

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub counties)	1 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub counties)	25.00	No major challenges were faced
Non Standard Outputs:	1 DEAP reviewed 1 DSOER reviewed  1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken  4 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub	1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken		

*Expenditure*

227001 Travel inland	9,115	5,115	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:	5,115	5,115	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,115</b>	<b>5,115</b>	<b>56.1%</b>

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

No. of new land disputes settled within FY	1 (Land disputes settled)	2 (Land disputes settled)	200.00	Insufficient funds were released to effectively implement all planned activities
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)	2 LG land surveyed and mapped in Kyabigambire sub county  1 Freehold land title for District HQs land at Kasingo processed
	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	1 boundary of HDLG at Kasingo opened  31 private surveys coordinated in all sub counties of Hoima District
	3 boundaries of Government land opened in Hoima Municipality and Buhanka	
	100 private surveys coordinated in all subcounties of Hoima District	
	300 Land parcels registered	
	5 customary certificates issued	
	28 cadastral sheets constructed at district and 1000 blue prints prepared	
	100 deed plans verified district	
	1 list of updated compensation rates prepared	
	12 valuation reports prepared	
	2 contracted valuation coordinated and verified	
	12 Inspections and valuations of land and property carried out	

*Expenditure*

227001 Travel inland	27,200	645	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,000	645	2.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,000</b>	<b>645</b>	<b>2.2%</b>

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	12 departmental meetings held at district level	3 departmental meetings held at district level	0	No joint quarterly support supervision and monitoring to all LLGs was conducted due non realisation of local revenue to fund the activity.
	4 quarterly staff meetings held for all staff and partners at Kasingo	1 quarterly staff meetings held for all staff and partners at Kasingo		
	4 quarterly work plans and reports produced at district level	1 quarterly work plans and reports produced at district level		
	1 annual work plan & report made	1 annual work plan & report made		
	Office equipment and stationery procured	Office equipment and stationer		
	Joint quarterly support supervision and monitoring in all LLGs conducted			

**Expenditure**

221014 Bank Charges and other Bank related costs	600	223	37.2%
227001 Travel inland	2,600	1,597	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,022	1,820	10.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,022</b>	<b>1,820</b>	<b>10.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Children settled by the Probation Officer within and outside the district)	20 (20 Children settled by the Probation Officer within and outside the district)	100.00	There is over whelming increase in the number of child abuse cases and missing children who need resettlement with
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 family welfare cases resolved	30 family welfare cases resolved		thire families.
	80 Child abuse cases settled by the probation officer	30 Child abuse cases settled by the probation officer		
	Day of an African child held	11 OVC sub county committees functional		
	11 OVC sub county committees functional	1 DOVCC meetings and monitoring visits conducted		
	4 DOVCC meetings and monitoring visits conducted	OVC-MIS updated quarterly		
	OVC-MIS updated quarterly	1 alternative care institutions assess		
	2 alternative care institutions assessed			

*Expenditure*

221002 Workshops and Seminars	0	1,105		N/A
227001 Travel inland	4,000	1,110		27.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,414	2,215	Non Wage Rec't:	29.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,414</b>	<b>2,215</b>	<b>Total</b>	<b>29.9%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	4 Community Rehabilitation training conducted in 4 sub counties	1 Community Rehabilitation training conducted in 4 sub counties	0	assitive devices were not procured because it is a policy matter. Ministry of health does it after assessment
	15 PWDs provided with assistive devices	15 PWDs provided with assistive devices		
	4 monitoring visits made to CBR projects	1 monitoring visits made to CBR projects		

*Expenditure*

227001 Travel inland	2,000	360		18.0%
221002 Workshops and Seminars	4,000	1,500		37.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,319	1,860	Non Wage Rec't:	11.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,319</b>	<b>1,860</b>	<b>Total</b>	<b>11.4%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development	15 (Active Community Development Workers as	15 (Active Community Development Workers as	100.00	The department received more money
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Workers	follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby S/C)	follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby T/C)		than planned for CDD projects and communities didn't embrace formation and registration due a busy schedule by staff who were engaged by census and national registration activities.
Non Standard Outputs:	20 new CDD projects supported	6 new CDD projects supported		
	2 CSO coordination meetings conducted	1 CSO coordination meetings conducted		
	50 CBOs and CSOs formed and registered	16 CBOs and CSOs formed and registered		
	1 CSO data base updated			

*Expenditure*

221001 Advertising and Public Relations	0	650		N/A
221002 Workshops and Seminars	6,227	3,226		51.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,227	3,876	Non Wage Rec't:	62.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,227</b>	<b>3,876</b>	<b>Total</b>	<b>62.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	(1000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1000 (100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	0	fewer FAL instructors were trained due to heavy engagements by the in charge of FAL in the district who was engaged by other government programmes like census and youth livelihood programme among others
Non Standard Outputs:	52 FAL radio programs aired	15 FAL radio programs aired		
	50 FAL classes established	10 FAL classes established		
	1 FAL review meetings conducted	1 FAL review meetings conducted		
	40 FAL Instructors trained	20 FAL Instructors trained		

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>4,000</b>	4,310	107.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>19,996</b>	4,310	21.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,996</b>	<b>4,310</b>	<b>21.6%</b>	

**Output: Support to Public Libraries**

Non Standard Outputs:	Funds transferred to Hoima Public Library	funds transferred to Hoima Public Library	0	all the planned funds were transferred
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*Expenditure*

291001 Transfers to Government Institutions	<b>9,790</b>	9,790	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>9,790</b>	9,790	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,790</b>	<b>9,790</b>	<b>100.0%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in 3 LLGs' plans, projects and programmes	0	less funds were got for the mainstreaming and other sub counties will be taken on in the proceeding quarters
	Staff trained in gender mainstreaming	Staff trained in gender mainstreaming		

*Expenditure*

221002 Workshops and Seminars	<b>5,000</b>	880	17.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>10,000</b>	880	8.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>880</b>	<b>8.8%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	(Youth council meetings held)	1 (1 Youth council meeting held)	0	youth groups over scored because of the ongoing programme of youth livelihood.
Non Standard Outputs:	5 youth groups formed and trained in IGA management	6 youth groups formed and trained in IGA management		
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level		

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,243</b>	<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%
<b>Total</b>	<b>7,243</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly community)	0 (no Assistive aids were supplied to disabled and elderly community)	.00	it is a ministry policy that procurement is supposed to be done by the ministry of health upon assessment.
Non Standard Outputs:	16 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	0 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali		
	4 quarter disability council meetings held	1 quarter disability council meetings held		
	11 PWD LLG councils supported	11 PWD LLG councils supported		
	The days for older persons and PWDs Commemorated			
	Support to the elderly day and meetings			

*Expenditure*

221002 Workshops and Seminars	<b>6,227</b>	1,305	21.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,227</b>	<i>Non Wage Rec't:</i>	1,305
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,227</b>	<b>Total</b>	<b>1,305</b>
		<b>Total</b>	<b>21.0%</b>

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

No. of women councils supported	12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	3 (3 women council meetings held 3 at sub county level and 1 at District Headquarters Bugambe, Buseruka, 1 Quarterly Executive meetings conducted)	25.00	N/A
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**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Executive meetings conducted)			
	4 women groups formed and trained to empower women structures at LLG levels	2 women groups formed and trained to empower women structures at LLG levels		
	National women's day celebrated	2 follow up visits made to women groups that benefited from the IGA grant at sub county level		
	8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanka, Kigoroby, Buhimba, Buseruka			

*Expenditure*

221002 Workshops and Seminars	3,200	2,810	87.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,283	2,810	38.6%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,283</b>	<b>2,810</b>	<b>27.3%</b>

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanka Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 5 parishes in the sub counties of Bugambe Kabwoya Kiziranfumbi Kyabigambire Kyangwali Kigoroby T/C	0	The department got more money than what was released.

*Expenditure*

263201 LG Conditional grants	120,322	28,905	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,322	28,905	24.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120,322</b>	<b>28,905</b>	<b>24.0%</b>

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	District Internal Assessment Report 2013 produced and disseminated	2 District Planning Unit Work plans and budgets prepared	0	The Planning Unit staff were actively involved in the 2014 Population and Housing Census activities, which were undertaken from June to September 2014 and took precedence over the planned activities.
	11 Compliance assessments carried out at district and LLG level	3 District Planning Unit staff appraised		
	5 District Planning Unit Work plans and budgets prepared	80% of duties facilitated		
	3 District Planning Unit staff appraised			
	80% of duties facilitated			
<b>Expenditure</b>				
221002 Workshops and Seminars	10,774	1,560	14.5%	
221010 Special Meals and Drinks	1,320	595	45.1%	
221011 Printing, Stationery, Photocopying and Binding	7,418	768	10.4%	
227001 Travel inland	11,390	3,688	32.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,043	6,611	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,043</b>	<b>6,611</b>	<b>16.9%</b>	

**Output: Demographic data collection**

0

The 2014 Population and Housing Census enumeration exercise was prioritized as an activity that would contribute towards achieving village level population data



**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2013/14 District Population Profile 2014 Census coordinated at district and LLG level collection.

District Population Action Plan developed

Population issues integrated in Development Plans of all Sub Counties

Population Data Collected at village level

2014 Census coordinated

*Expenditure*

211103 Allowances	322,090	512,471	159.1%
221001 Advertising and Public Relations	20,028	15,280	76.3%
221002 Workshops and Seminars	416,020	387,269	93.1%
227001 Travel inland	120,590	29,168	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	881,230	944,188	107.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>881,230</b>	<b>944,188</b>	<b>107.1%</b>

**Output: Development Planning**

Non Standard Outputs: 2015/2016 Annual Investment Plan formulated Chapter one of DDP2 2015/2016 - 2019/2020 formulated 0 Active participation in the 2014 Population and Housing Census activities by the DPU staff did not make it possible to fully

DDP2 2015/2016 - 2019/2020 formulated

*Expenditure*

221002 Workshops and Seminars	9,020	5,520	61.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,898	0	0.0%
Domestic Dev't:	5,020	5,520	110.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,918</b>	<b>5,520</b>	<b>24.1%</b>

**Output: Operational Planning**

0 The Performance Contract Form B and Quarterly Progress Reports were re-produced more than the planned number of times for purposes

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Local Government Budget Framework Paper 2015/16 Produced	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED		of quality documentation/reporting.
	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED	Vote 509 Quarterly Progress for Q4 Reports for 2013/14 compiled and submitted to MoFPED		
	Vote 509 Quarterly Progress Reports for 2014/15 compiled and submitted to MoFPED			
	2014/15 District integrated annual work plan prepared			

*Expenditure*

221002 Workshops and Seminars	22,120	5,850	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,155	5,850	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,155</b>	<b>5,850</b>	<b>20.1%</b>

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

Non Standard Outputs:	4 multi-sectoral monitoring visits organized	1 multi-sectoral monitoring visit organized	0	Previous FY year activities were rolled over to the first quarter.
	4 Budget Performance Reports generated	1 Budget Performance Report generated		
	4 Quarterly Physical Progress reports generated	1 Quarterly Physical Progress report generated		
	100% of Development programmes and projects monitored and evaluated	100% of Development programmes and projects monitored and evaluated		
	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	100% of Projects/Programmes (NAADS, LGSMD, CAI		
	Hoima District Local Government Outlays Analysis Report for the FY 2013/14 produced			
	2013/14 Annual Investment Plan Performance Report produced and disseminated			

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	12,551	6,110	48.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,414	6,110	45.5%	
Domestic Dev't:	6,610	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,024</b>	<b>6,110</b>	<b>30.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba, Buseruka,Kigorobya,Kabwoya, Kyangwali,Kiziranfumbi,Buhim ba,Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba, Buseruka,Kigorobya,Kabwoya,K yangwali,Kiziranfumbi,Buhimba ,Bugambe)	25.00	The department lacks a vehicle for on site audit of projects
Date of submitting Quarterly Internal Audit Reports	30/10/2014 (District Chairperson, CAO and LLGs Chairpersons)	14/07/2014 (District Chairperson, CAO and LLGs Chairpersons)	#Error	
Non Standard Outputs:	Special audits at the request of CAO and council	N/A		

*Expenditure*

227001 Travel inland	26,280	7,596	28.9%	
227004 Fuel, Lubricants and Oils	20,071	2,770	13.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,931	9,616	19.7%	
Domestic Dev't:	3,000	750	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>51,931</b>	<b>10,366</b>	<b>20.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**Vote: 509** Hoima District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>13,084,568</b>	<i>Wage Rec't:</i> 3,388,662	<i>Wage Rec't:</i> 25.9%	
	<i>Non Wage Rec't:</i> <b>6,285,613</b>	<i>Non Wage Rec't:</i> 2,207,140	<i>Non Wage Rec't:</i> 35.1%	
	<i>Domestic Dev't:</i> <b>1,423,200</b>	<i>Domestic Dev't:</i> 198,709	<i>Domestic Dev't:</i> 14.0%	
	<i>Donor Dev't:</i> <b>242,241</b>	<i>Donor Dev't:</i> 16,612	<i>Donor Dev't:</i> 6.9%	
	<b>Total 21,035,621</b>	<b>Total 5,811,123</b>	<b>Total 27.6%</b>	

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>216,550</b>	<b>35,553</b>
<b>Sector: Agriculture</b>				<b>11,350</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,350</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,350</b>	<b>0</b>
LCII: Butema				4,175	0
Item: 263329 NAADS					
<b>Buhanika S/C Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kitoonya				4,175	0
Item: 263329 NAADS					
<b>Buhanika S/C Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>3,000</b>	<b>0</b>
LCII: Butema				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Butema TC	Conditional transfers to Production and Marketing	Completed	1,500	0
LCII: Kitoonya				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Kitoonya market	Not Specified	Completed	1,500	0
<b>Sector: Works and Transport</b>				<b>74,250</b>	<b>34,579</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>74,250</b>	<b>34,579</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>74,250</b>	<b>34,579</b>
LCII: Butema				7,600	800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maintenance by gangs on Butema -Kifumura Rd</b>		Other Transfers from Central Government	N/A	7,600	800
LCII: Kitoonya				66,650	33,779
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic mainten of Kitonya - Wagesa 9.5km</b>		Other Transfers from Central Government	N/A	45,750	33,779
(on going)					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>216,550</b>	<b>35,553</b>
<b>Manual Routine Maintenance of Kihohoro - Wagesa 12.3km</b>		Other Transfers from Central Government	N/A	12,300	0
			(recruitment on going)		
<b>Routine Maintenance Of Kitonya Kyohairwe - Wagesa 9km</b>		Other Transfers from Central Government	N/A	1,000	0
			(coming qtrs)		
<b>Manual routine maintenance of Kafo-kasambya- Wagesa 7.6km</b>		Other Transfers from Central Government	N/A	7,600	0
			(recruitment ongoing.)		
<b>Sector: Education</b>				<b>84,570</b>	<b>400</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,294</b>	<b>400</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,107</b>	<b>400</b>
LCII: Butema				14,107	400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five stance lined Pit Latrine at Butema COU Primary school</b>	Butema	Conditional Grant to SFG	Completed	13,707	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study of Butema COU Primary school</b>	Butema	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Butema COU Primary school</b>	Butema	Conditional Grant to SFG	Completed	200	200
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,187</b>	<b>0</b>
LCII: Butema				12,201	0
Item: 263311 Conditional transfers for Primary Education					
<b>Butema BCS Primary School</b>	Butema	Conditional Grant to Primary Education	N/A	3,363	0
<b>Butema COU Primary School</b>	Butema	Conditional Grant to Primary Education	N/A	4,772	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>216,550</b>	<b>35,553</b>
<b>Katereiga Primary School</b>	Katereiga	Conditional Grant to Primary Education	N/A	4,067	0
LCII: Kitoonya				14,986	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kaburamurro Primary School</b>	kaburamurro	Conditional Grant to Primary Education	N/A	3,663	0
<b>Kitoonya Primary School</b>	Kitoonya	Conditional Grant to Primary Education	N/A	3,509	0
<b>Kyohairwe Primary School</b>	Kyohairwe	Conditional Grant to Primary Education	N/A	4,832	0
<b>Kifumura Primary School</b>	Kifumura	Conditional Grant to Primary Education	N/A	2,981	0
<b>LG Function: Secondary Education</b>				<b>43,276</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,276</b>	<b>0</b>
LCII: Butema				43,276	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Cyprian Butema Secondary School</b>		Conditional Grant to Secondary Education	N/A	43,276	0
<b>Sector: Health</b>				<b>2,300</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>2,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300</b>	<b>0</b>
LCII: Butema				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Butema HC III</b>	Butema Trading Centre	Conditional Grant to PHC - development	N/A	2,300	0
<b>Sector: Water and Environment</b>				<b>34,080</b>	<b>517</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,080</b>	<b>517</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,680</b>	<b>0</b>
LCII: Butema				294	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kihura shallow well</b>	LC: Kyihura	Conditional transfer for Rural Water	Completed	294	0
LCII: Kitoonya				2,386	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Wagesa borehole</b>	LC: Wagesa	Conditional transfer for Rural Water	Completed	1,900	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>216,550</b>	<b>35,553</b>
<b>Retention for Kakalekezi</b>	LC: Kikonko	Conditional transfer for Rural Water	Completed	192	0
<b>Retention for Kigali shallow well</b>	LC: Kyohairwe	Conditional transfer for Rural Water	Completed	294	0
<b>Output: Shallow well construction</b>				<b>12,400</b>	<b>517</b>
LCII: Butema				12,400	517
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kaleo shallow well</b>	LC: Kihenda	Conditional transfer for Rural Water	Completed	6,000	0
<b>Construction of Rwenjubu shallow well</b>	LC: Katereiga II	Conditional transfer for Rural Water	Completed	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kaleo shallow well</b>	LC: Kihenda	Conditional transfer for Rural Water	Completed	100	100
<b>Rwenjubu shallow well</b>	LC: Katereiga II	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Rwenjubu shallow well</b>	LC: Katereiga II	Conditional transfer for Rural Water	Completed	100	158
<b>Kaleo shallow well</b>	LC: Kihenda	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Kitoonya				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Kyamuzizi borehole</b>	LC: Kidukuru	Conditional transfer for Rural Water	Completed	18,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyamuzizi borehole</b>	LC: Kidukuru	Conditional transfer for Rural Water	Completed	1,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>58</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>58</b>
<b>Lower Local Services</b>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>58</b>
LCII: Butema				5,000	58
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	58
LCII: Kitoonya				5,000	0



**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>216,550</b>	<b>35,553</b>
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>198,842</b>	<b>86</b>
<b>Sector: Agriculture</b>				<b>14,025</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,525</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,525</b>	<b>0</b>
LCII: Kabaale				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Nyakabingo				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Toonya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Nyakabingo				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Buseruka TC	Not Specified	Completed	1,500	0
<b>Sector: Works and Transport</b>				<b>2,457</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,457</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>2,457</b>	<b>0</b>
LCII: Nyakabingo				2,457	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maint. Of Kasenyi - Nyakabingo Road 6.5km</b>		Other Transfers from Central Government	N/A	1,229	0
			(next qtr)		
<b>Routine Maint. Of Bujawe- Kasenyi Rd 6.5km</b>		Other Transfers from Central Government	N/A	1,229	0
			(next qtr)		
<b>Sector: Education</b>				<b>93,365</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,994</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,994</b>	<b>0</b>
LCII: Kabaale				26,479	0
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>198,842</b>	<b>86</b>
<b>Kabaale Public Primary School</b>	Kabaale	Conditional Grant to Primary Education	N/A	8,397	0
<b>Kyapaloni Primary School</b>	Kyapaloni	Conditional Grant to Primary Education	N/A	3,810	0
<b>Kigaaga Primary School</b>	Kigaaga	Conditional Grant to Primary Education	N/A	4,060	0
<b>Nyahaira Primary School</b>	Nyahaira	Conditional Grant to Primary Education	N/A	4,040	0
<b>Nyamasoga Primary School</b>	Nyamasoga	Conditional Grant to Primary Education	N/A	6,172	0
LCII: Nyakabingo Item: 263311 Conditional transfers for Primary Education				13,325	0
<b>Buseruka Primary School</b>	Buseruka	Conditional Grant to Primary Education	N/A	6,426	0
<b>Kasenyi Lyato Primary School</b>	Kasenyi Lyato	Conditional Grant to Primary Education	N/A	6,898	0
LCII: Toonya Item: 263311 Conditional transfers for Primary Education				13,190	0
<b>Mbegu Primary School</b>	Mbegu landing site	Conditional Grant to Primary Education	N/A	4,015	0
<b>Toonya Primary School</b>	Toonya	Conditional Grant to Primary Education	N/A	4,683	0
<b>Kaiso Primary School</b>	Kaiso	Conditional Grant to Primary Education	N/A	4,493	0
<b>LG Function: Secondary Education</b>				<b>40,372</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,372</b>	<b>0</b>
LCII: Nyakabingo Item: 263319 Conditional transfers for Secondary Schools				40,372	0
<b>Buseruka Secondary School</b>		Conditional Grant to Secondary Education	N/A	40,372	0
<b>Sector: Health</b>				<b>15,323</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>15,323</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,423</b>	<b>0</b>
LCII: Kabaale Item: 231001 Non Residential buildings (Depreciation)				3,023	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>198,842</b>	<b>86</b>
<b>Solar installation of Kabaale HC III</b>		LGMSD (Former LGDP)	Completed	3,023	0
LCII: Nyakabingo Item: 231001 Non Residential buildings (Depreciation)				5,400	0
<b>Electrification of Buseruka HC III</b>		LGMSD (Former LGDP)	Completed	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Buseruka HC III</b>	Buseruka Trading Centre	LGMSD (Former LGDP)	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Buseruka HC III</b>		LGMSD (Former LGDP)	Completed	300	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>0</b>
LCII: Kabaale Item: 263104 Transfers to other govt. units				2,300	0
<b>Kabaale HC III</b>	Kabaale Trading Centre	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Nyakabingo Item: 263104 Transfers to other govt. units				2,300	0
<b>Buseruka HC III</b>	Buseruka Trading Centre	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Toonya Item: 263104 Transfers to other govt. units				2,300	0
<b>Toonya HC II</b>	Toonya 1	Conditional Grant to PHC - development	N/A	2,300	0
<b>Sector: Water and Environment</b>				<b>63,672</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,672</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,094</b>	<b>0</b>
LCII: Nyakabingo Item: 231007 Other Fixed Assets (Depreciation)				4,094	0
<b>Retention for Nyabihukuru shallow well</b>	LC: Nyabihukuru	Conditional transfer for Rural Water	Completed	294	0
<b>Retention for Bigando borehole</b>	LC: Bigando	Conditional transfer for Rural Water	Completed	1,900	0
<b>Retention for Buseruka SS borehole</b>	LC: Buseruka	Conditional transfer for Rural Water	Completed	1,900	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>198,842</b>	<b>86</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,578</b>	<b>0</b>
LCII: Kabaale				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Rugonjo borehole</b>	LC: Kabale/Rugonjo	Conditional transfer for Rural Water	Completed	18,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rugonjo borehole</b>	LC: Kabaale/Rugonjo	Conditional transfer for Rural Water	Completed	1,000	0
LCII: Nyakabingo				40,578	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Bisenyi borehole</b>	LC: Bisenyi/Kyakabboga	Conditional transfer for Rural Water	Completed	19,289	0
<b>Drilling of Kasenyi P/S borehole</b>	LC: Kasenyi	Conditional transfer for Rural Water	Completed	19,289	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kasenyi P/S borehole</b>	LC: Kasenyi	Conditional transfer for Rural Water	Completed	1,000	0
<b>Bisenyi borehole</b>	LC: Bisenyi/Kyakabooga	Conditional transfer for Rural Water	Completed	1,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>86</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>86</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>86</b>
LCII: Kabaale				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Nyakabingo				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Toonya				0	86
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	86

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>215,405</b>	<b>6,469</b>
<b>Sector: Agriculture</b>				<b>37,225</b>	<b>975</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>29,225</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>29,225</b>	<b>0</b>
LCII: Bwikya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kapaapi				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibiiri				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiganja				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kijongo				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kisukuuma				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyabisagazi				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>975</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>6,500</b>	<b>975</b>
LCII: Kiganja				6,500	975
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Munguru area	LGMSD (Former LGDP)	Being Procured (Force Account)	6,500	975
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>215,405</b>	<b>6,469</b>
LCII: Kisukuma				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Nearest the market at Kisukuma	Not Specified	Completed	1,500	0
<b>Sector: Works and Transport</b>				<b>32,246</b>	<b>1,100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,246</b>	<b>1,100</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>32,246</b>	<b>1,100</b>
LCII: Kapaapi				16,040	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Spot improv . Of Kapapi-Runga Road 5.5km</b>		Other Transfers from Central Government	N/A	16,040	0
			(Next qtr)		
LCII: Kibiro				132	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maint. Of Kigorobya - Kibiro Rd 7km</b>		Other Transfers from Central Government	N/A	132	0
			(coming qtrs)		
LCII: Kijongo				7,740	1,100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint. Of Kigorobya - Kibiro rd 8.6km</b>		Other Transfers from Central Government	N/A	7,740	1,100
			(on going)		
LCII: Kyabisagazi				8,334	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint.of Kigorobya - Icukira 6km</b>		Other Transfers from Central Government	N/A	1,134	0
			(coming qtrs)		
<b>Manual Routine Maint. Of Kigorobya - Waki Rd 7.2km</b>		Other Transfers from Central Government	N/A	7,200	0
			(recruitment of gangs)		
<b>Sector: Education</b>				<b>93,160</b>	<b>4,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,160</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,907</b>	<b>4,000</b>
LCII: Bwikya				14,907	4,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>215,405</b>	<b>6,469</b>
<b>Construction of a Five stance lined Pit Latrine at Kitemba cou Primary school</b>	Kitemba COU	Conditional Grant to SFG	Completed	14,707	4,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kitemba COU COU Primary school</b>	Hanga	Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,253</b>	<b>0</b>
LCII: Bwikya				18,443	0
Item: 263311 Conditional transfers for Primary Education					
<b>Buhirigi Primary School</b>	Buhirigi	Conditional Grant to Primary Education	N/A	6,197	0
<b>Iguru 1 Primary School</b>	Bombo	Conditional Grant to Primary Education	N/A	7,119	0
<b>Kitemba COU Primary School</b>	Hanga	Conditional Grant to Primary Education	N/A	5,127	0
LCII: Kapaapi				21,857	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kijonjomi Primary School</b>	Kijonjomi	Conditional Grant to Primary Education	N/A	5,547	0
<b>Kapaapi Primary School</b>	Kapaapi	Conditional Grant to Primary Education	N/A	8,555	0
<b>Kibengeya Primary School</b>	Kibengeya	Conditional Grant to Primary Education	N/A	7,755	0
LCII: Kibiiri				4,026	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kibiro Primary School</b>	Kibiro	Conditional Grant to Primary Education	N/A	4,026	0
LCII: Kiganja				10,349	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kyeramya Primary School</b>	Kyeramya	Conditional Grant to Primary Education	N/A	5,563	0
<b>Ndaragi Hill Primary School</b>	Ndaragi	Conditional Grant to Primary Education	N/A	4,786	0
LCII: Kisukuuma				9,828	0



**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>215,405</b>	<b>6,469</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Haibaale Primary School</b>	Haibaale	Conditional Grant to Primary Education	N/A	5,081	0
<b>Bukona Primary School</b>	Bukona	Conditional Grant to Primary Education	N/A	4,747	0
LCII: Kyabisagazi				13,749	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kigomba Primary School</b>	Kigomba	Conditional Grant to Primary Education	N/A	6,404	0
<b>Kyabisagazi Primary School</b>	Kyabisagazi	Conditional Grant to Primary Education	N/A	7,345	0
<b>Sector: Health</b>				<b>15,308</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>15,308</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,600</b>	<b>0</b>
LCII: Kibiuro				6,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar installation of Kibiuro HC II</b>		LGMSD (Former LGDP)	Completed	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Solar Electrification of Kibiuro HC II</b>		LGMSD (Former LGDP)	Completed	600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Kibiuro HC II</b>		LGMSD (Former LGDP)	Completed	1,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108</b>	<b>0</b>
LCII: Bwikya				4,108	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bombo HC II</b>	Bombo TC	Conditional Grant to PHC - development	N/A	4,108	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600</b>	<b>0</b>
LCII: Kapaapi				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Kapapi HC II</b>	Kyamukwenda	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Kibiro				2,300	0
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>215,405</b>	<b>6,469</b>
<b>Kibiro HC II</b>	Kibiro Landing Site	Conditional Grant to PHC - development	N/A	2,300	0
<b>Sector: Water and Environment</b>				<b>27,466</b>	<b>298</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,466</b>	<b>298</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,466</b>	<b>298</b>
LCII: Bwikya				23,123	149
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Hanga P/S borehole</b>	LC: Hanga	LGMSD (Former LGDP)	Completed	18,000	0
<b>Rehabilitation of Hanga.I borehole</b>	LC: Hanga.I	Conditional transfer for Rural Water	Completed	4,123	149
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Hanga P/S borehole</b>	LC: Hanga	LGMSD (Former LGDP)	Completed	1,000	0
LCII: Kapaapi				4,342	149
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Siba market borehole</b>	Siba/Kiryawanga	Conditional transfer for Rural Water	Completed	4,342	149
<b>Sector: Social Development</b>				<b>10,000</b>	<b>96</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>96</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>96</b>
LCII: Bwikya				5,000	96
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	96
LCII: Kijongo				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobyia Town Council</b>		<i>LCIV: Bugahya</i>		<b>302,127</b>	<b>24,610</b>
<b>Sector: Agriculture</b>				<b>16,700</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: North East Ward				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Northern				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: South East				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: South West				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Works and Transport</b>				<b>74,548</b>	<b>20,068</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>74,548</b>	<b>20,068</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>74,548</b>	<b>20,068</b>
LCII: Not Specified				74,548	20,068
Item: 263104 Transfers to other govt. units					
<b>Transfer of CAR funds to Kigorobyia Town Council</b>		Other Transfers from Central Government - Uganda Road Fund	N/A	74,548	20,068
<b>Sector: Education</b>				<b>151,220</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>20,251</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,251</b>	<b>0</b>
LCII: North East Ward				9,205	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kigorobyia Muslim Primary School</b>	Kigorobyia	Conditional Grant to Primary Education	N/A	9,205	0
LCII: South East				11,046	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kitana Primary School</b>	Kigorobyia	Conditional Grant to Primary Education	N/A	5,471	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigoroby Town Council</b>		<i>LCIV: Bugahya</i>		<b>302,127</b>	<b>24,610</b>
<b>Kigoroby COU</b>	Kigoroby Town	Conditional Grant to	N/A	5,575	0
<b>Primary School</b>		Primary Education			
<i>LG Function: Secondary Education</i>				<i>130,969</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>130,969</b>	<b>0</b>
LCII: South East				130,969	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Green Shoots</b>		Conditional Grant to	N/A	66,605	0
<b>Secondary School</b>		Secondary Salaries			
<b>St. Thomas More</b>		Conditional Grant to	N/A	64,364	0
<b>Secondary School</b>		Secondary Education			
<b>Sector: Health</b>				<b>49,659</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>49,659</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				4,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrification of</b>		LGMSD (Former	Completed	4,600	0
<b>Kigoroby HC IV staff</b>		LGDP)			
<b>quarters</b>					
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of</b>		LGMSD (Former	Completed	100	0
<b>Kigoroby HC IV staff</b>		LGDP)			
<b>quarters</b>					
LCII: South East				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of</b>		LGMSD (Former	Completed	300	0
<b>Kigoroby Staff</b>		LGDP)			
<b>quarters</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,109</b>	<b>0</b>
LCII: North East Ward				4,109	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kitana Health Centre II</b>	Kiryandongo Ward	Conditional Grant to	N/A	4,109	0
		PHC - development			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,550</b>	<b>0</b>
LCII: South East				21,550	0
Item: 263104 Transfers to other govt. units					
<b>Kigoroby HC IV</b>	Kigoroby TC	Conditional Grant to	N/A	21,550	0
		PHC - development			
LCII: South West				19,000	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobyia Town Council</b>		<i>LCIV: Bugahya</i>		<b>302,127</b>	<b>24,610</b>
Item: 263104 Transfers to other govt. units					
<b>Community Health Department Bugahya HSD</b>	Kigorobyia HC IV	Conditional Grant to PHC - development	N/A	19,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>4,542</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>4,542</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>4,542</b>
LCII: North East Ward				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Northern				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: South East				0	4,542
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	4,542

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>69,520</b>
<b>Sector: Agriculture</b>				<b>25,050</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>25,050</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>25,050</b>	<b>0</b>
LCII: Birungu				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Budaka				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Bulyango				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibanjwa				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiragura				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiryangobe				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Works and Transport</b>				<b>140,567</b>	<b>68,510</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>140,567</b>	<b>68,510</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,610</b>	<b>0</b>
LCII: Kiryangobe				42,610	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Kiburwa- Rutoma - Kyabasenga Rd 3km.</b>	Kiburwa - kyabasenga	LGMSD (Former LGDP)	Completed	40,425	0

Item: 281501 Environment Impact Assessment for Capital Works

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>69,520</b>
<b>Environmental screening impact assessment, mitigation measures monitoring for Kafu - Wagesa road</b>	Kibugwa	LGMSD (Former LGDP)	Completed	400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering design for Bukwara - Kyabasenga</b>	Kiburwa- Kyabasengya	LGMSD (Former LGDP)	Completed	600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, supervision for Kiburwa- Rutoma- kyabasenga</b>	Kiburwa - Kyabasengya	LGMSD (Former LGDP)	Completed	1,186	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>97,957</b>	<b>68,510</b>
LCII: Birungu				1,323	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Buhamba - Iseisa rd 7km</b>		Other Transfers from Central Government	N/A	1,323	0
			(next qtr)		
LCII: Budaka				1,436	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Karongo - Iseisa rd 7.6km</b>		Other Transfers from Central Government	N/A	1,436	0
			(next qtr)		
LCII: Bulyango				16,020	2,760
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Maint. Of Bulindi- Waki rd 17.8km</b>		Other Transfers from Central Government	N/A	16,020	2,760
			(on going.)		
LCII: Kibanjwa				2,252	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Budaka - Kibanjwa rd 6km</b>		Other Transfers from Central Government	N/A	1,080	0
			(next qtr)		
<b>Routine maint. Of Iseisa - Kiboirya rd 6.2km</b>		Other Transfers from Central Government	N/A	1,172	0
			(next qtr)		
LCII: Kiragura				1,134	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>69,520</b>
<b>Routine maint. Of Dwooli- Budaka 6km</b>		Other Transfers from Central Government	N/A	1,134	0
			(next qtr)		
LCII: Kiryangobe Item: 263312 Conditional transfers for Road Maintenance				75,792	65,750
<b>Routine maint of Kitoba - Kyabasengya 8km</b>		Other Transfers from Central Government	N/A	1,512	0
			(next qtr)		
<b>Periodic maintenance of Kitoba - Kyabasengya-Kibojana 15km</b>		Other Transfers from Central Government	N/A	70,500	65,246
			(on going)		
<b>Routine maint. Of Idukira - Kigorobya 6km</b>		Other Transfers from Central Government	N/A	1,134	0
			(next qtr)		
<b>Routine maint. Of Kyabasengya - Kibojana 7km</b>		Other Transfers from Central Government	N/A	1,323	0
			(coming qtrs)		
<b>Routine maint of Kiburwa- Rutoma-Bukwara</b>		Other Transfers from Central Government	N/A	1,323	504
			(work in progress)		
<b>Sector: Education</b>				<b>147,383</b>	<b>100</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,489</b>	<b>100</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,007</b>	<b>100</b>
LCII: Kiragura Item: 281502 Feasibility Studies for Capital Works				300	100
<b>Feasibility Study of Dwooli Primary school</b>		Conditional Grant to SFG	Completed	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Syupervision of Dwooli P/S latrine</b>	Dwooli	Conditional Grant to SFG	Completed	200	0
LCII: Kiryangobe Item: 231001 Non Residential buildings (Depreciation)				13,707	0
<b>Construction of a Five stance lined Pit Latrine at Dwooli Primary school</b>	Dwooli	Conditional Grant to SFG	Completed	13,707	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,482</b>	<b>0</b>
LCII: Birungu				18,643	0



**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>69,520</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Buhamba Primary School</b>	Buhamba	Conditional Grant to Primary Education	N/A	6,085	0
<b>Kitoba Primary School</b>	Kitoba	Conditional Grant to Primary Education	N/A	6,285	0
<b>Kiseke Primary School</b>	Kiseke	Conditional Grant to Primary Education	N/A	6,273	0
LCII: Budaka				15,971	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kibanjwa Primary School</b>	Kibanjwa LC 1	Conditional Grant to Primary Education	N/A	5,127	0
<b>Bukerenge Primary School</b>	Bukerenge	Conditional Grant to Primary Education	N/A	4,021	0
<b>Iseisa Primary School</b>	Iseisa	Conditional Grant to Primary Salaries	N/A	6,823	0
LCII: Bulyango				10,068	0
Item: 263311 Conditional transfers for Primary Education					
<b>Mbarara Primary School</b>	Mbarara	Conditional Grant to Primary Education	N/A	5,742	0
<b>Kiraira Primary School</b>	Kiraira LC 1	Conditional Grant to Primary Education	N/A	4,327	0
LCII: Kiragura				4,991	0
Item: 263311 Conditional transfers for Primary Education					
<b>Dwoli Primary School</b>	Dwoli	Conditional Grant to Primary Education	N/A	4,991	0
LCII: Kiryangobe				4,808	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabasengya Primary School</b>	Kyabasengya LC 1	Conditional Grant to Primary Education	N/A	4,808	0
<b>LG Function: Secondary Education</b>				<b>78,894</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,894</b>	<b>0</b>
LCII: Kiryangobe				78,894	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Andrews Kitoba Secondary School</b>		Conditional Grant to Secondary Education	N/A	78,894	0
<b>Sector: Health</b>				<b>8,600</b>	<b>0</b>

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>69,520</b>
<i>LG Function: Primary Healthcare</i>				<i>8,600</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>400</b>	<b>0</b>
LCII: Bulyango				100	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrificationj of Mbarara HC II</b>		LGMSD (Former LGDP)	Completed	100	0
LCII: Not Specified				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Mbarara HC II</b>		LGMSD (Former LGDP)	Completed	300	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,200</b>	<b>0</b>
LCII: Birungu				1,800	0
Item: 263104 Transfers to other govt. units					
<b>Kiseke HC II</b>	Kisabagwa Trading Centre	Conditional Grant to PHC - development	N/A	1,800	0
LCII: Bulyango				1,800	0
Item: 263104 Transfers to other govt. units					
<b>Mbarara HC II</b>	Mbaraara Trading Centre	Conditional Grant to PHC - development	N/A	1,800	0
LCII: Kiragura				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Dwooli HC III</b>	Dwooli Trading Centre	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Kiryangobe				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Kyabasengya HC II</b>	Kyabsengya	Conditional Grant to PHC - development	N/A	2,300	0
<b>Sector: Water and Environment</b>				<b>31,471</b>	<b>815</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,471</i>	<i>815</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>780</b>	<b>0</b>
LCII: Birungu				486	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kabyaruhanga</b>	LC: Mbiwe	Conditional transfer for Rural Water	Completed	192	0
<b>Retention for Nyakigambaki shallow well</b>	LC: Buhamba	Conditional transfer for Rural Water	Completed	294	0
LCII: Budaka				294	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>69,520</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kanyanyama shallow well</b>	LC: Butembe	Conditional transfer for Rural Water	Completed	294	0
<b>Output: Shallow well construction</b>				<b>12,400</b>	<b>517</b>
LCII: Bulyango				6,200	258
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyanyakabale shallow well</b>	LC: Nyakabaale	Conditional transfer for Rural Water	Completed	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyanyakabaale shallow well</b>	LC: Nyakabaale	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kyanyakabaale shallow well</b>	LC: Nyakabaale	Conditional transfer for Rural Water	Completed	100	158
LCII: Kiryangobe				6,200	258
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bwizibwera shallow well</b>	LC: Kiryangobe	Conditional transfer for Rural Water	Completed	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Bwizibwera shallow well</b>	LC: Kiryangobe	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Bwizibwera shallow well</b>	LC: Kiryangobe	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,291</b>	<b>298</b>
LCII: Kiryangobe				9,291	298
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kihweza borehole</b>	LC: Kitoba	Conditional transfer for Rural Water	Completed	4,945	149
<b>Rehabilitation of Kyabasengya borehole</b>	LC: Kyabasengya	Conditional transfer for Rural Water	Completed	4,346	149
<b>Output: Construction of piped water supply system</b>				<b>8,999</b>	<b>0</b>
LCII: Bulyango				8,999	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>69,520</b>
<b>Rehabilitation of Kabanda spring for Bulyango gravityb flowscheme</b>	Bujwahya village	Conditional transfer for Rural Water	Completed	8,999	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>96</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>96</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>96</b>
LCII: Birungu				5,000	96
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	96
LCII: Budaka				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambiire</b>		<i>LCIV: Bugahya</i>		<b>10,000</b>	<b>0</b>
<b>Sector: Health</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Bulindi				1,800	0
Item: 263104 Transfers to other govt. units					
<b>Kibaire HC II</b>	Kibaire Trading Centre	Conditional Grant to PHC - development	N/A	1,800	0
LCII: Buraru				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Buraru HC III</b>	Kibingo	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Kibugubya				4,100	0
Item: 263104 Transfers to other govt. units					
<b>Mparangasi</b>	Mparangasi Trading Centre	Conditional Grant to PHC - development	N/A	2,300	0
<b>Kasomoro HC II</b>	Kasomoro	Conditional Grant to PHC - development	N/A	1,800	0
LCII: Kisabagwa				1,800	0
Item: 263104 Transfers to other govt. units					
<b>Kisabagwa HC II</b>		Conditional Grant to PHC - development	N/A	1,800	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>11,011</b>
<b>Sector: Agriculture</b>				<b>18,200</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: Bulindi				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Buraru				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibugubya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kisabagwa				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Bulindi				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Bulindi -Kihoro TC	Not Specified	Completed	1,500	0
<b>Sector: Works and Transport</b>				<b>105,427</b>	<b>4,774</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>105,427</b>	<b>4,774</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>105,427</b>	<b>4,774</b>
LCII: Bulindi				9,242	1,260
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Bulindi - Kibengeya Rd 6km</b>		Other Transfers from Central Government	N/A	1,134	504
<b>Routine maint. Of Bulindi - Kibugubya 5km</b>		Other Transfers from Central Government	N/A	945	0
			(recruit in (next qtr)		

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>11,011</b>
<b>Routine maint of Kitongoire 9km</b>		Other Transfers from Central Government	N/A (on going)	1,701	756
<b>Routine maint of Kisiita- Kibaire rd 8.3km</b>		Other Transfers from Central Government	N/A (next qtr)	1,569	0
<b>R/ maint. Of katugo-Bineneza 6.1km</b>		Other Transfers from Central Government	N/A (recruit in	1,153	0
<b>Routine maint of Bulindi - Buraru road 5.8km</b>		Other Transfers from Central Government	N/A (no work done)	1,096	0
<b>Routine maint of Kiswero - Katugo 8.7km</b>		Other Transfers from Central Government	N/A (next qtr)	1,644	0
LCII: Buraru Item: 263312 Conditional transfers for Road Maintenance				23,263	0
<b>Manual routine maint by road gangs on Buraru-Busanga-Kigona 15km</b>		Other Transfers from Central Government	N/A (recruit of gangs)	13,500	0
<b>Routine maint of Kyakapeya - Kisiita 8.2km</b>		Other Transfers from Central Government	N/A (next qtr)	1,550	0
<b>Swamp filling for kazirandido culverts.</b>		Other Transfers from Central Government	N/A (3rd quarter)	8,213	0
LCII: Kibugubya Item: 263312 Conditional transfers for Road Maintenance				61,222	3,514
<b>Periodic maint of Nyamairima- Kakindo rd 8.8km</b>		Other Transfers from Central Government	N/A (start in 3rd qtr)	56,100	2,805
<b>Routine maint. Of Kibugulya - Waaki 5km</b>		Other Transfers from Central Government	N/A (coming qtrs)	945	0
<b>Routine maint.of Mparangasi - Kiryabutuzi rd 8.5km</b>		Other Transfers from Central Government	N/A (on going)	1,607	709
<b>Routine maint. Of Kiryabutuzi - Waki 8.6km</b>		Other Transfers from Central Government	N/A (coing qtrs)	1,625	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>11,011</b>
<b>Routine maint of Nyamirima - Kibugubya rd 5km</b>		Other Transfers from Central Government	N/A	945	0
			(next qtr)		
LCII: Kisabagwa				11,700	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint by road gang of Bujwahya - Kisabagwa 6km</b>		Other Transfers from Central Government	N/A	6,000	0
			(recruit of gangs)		
<b>Manual routine maint by gangs of Kisabagwa-Bugandale 6km</b>		Other Transfers from Central Government	N/A	5,700	0
			(next qtrs)		
<b>Sector: Education</b>				<b>231,649</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,562</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,562</b>	<b>0</b>
LCII: Bulindi				18,892	0
Item: 263311 Conditional transfers for Primary Education					
<b>Bulindi BCS Primary School</b>	Kihoro	Conditional Grant to Primary Education	N/A	3,657	0
<b>Bulindi COU Primary School</b>	Bulindi	Conditional Grant to Primary Education	N/A	5,803	0
<b>Kibaire Primary School</b>	Kibaire	Conditional Grant to Primary Education	N/A	4,032	0
<b>Kakindo COU Primary School</b>	Kakindo	Conditional Grant to Primary Education	N/A	5,399	0
LCII: Buraru				30,938	0
Item: 263311 Conditional transfers for Primary Education					
<b>Buraru COU Primary School</b>	Buraru	Conditional Grant to Primary Education	N/A	5,086	0
<b>Kyabanati Primary School</b>	Kyabanati	Conditional Grant to Primary Education	N/A	5,201	0
<b>Buyanja Primary School</b>	Buyanja	Conditional Grant to Primary Education	N/A	5,240	0
<b>Busanga Primary School</b>	Busanga	Conditional Grant to Primary Education	N/A	4,317	0



**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>11,011</b>
<b>Kibingo BCS Primary School</b>	Kibingo	Conditional Grant to Primary Education	N/A	3,754	0
<b>Kibingo Muslim Primary School</b>	Kibingo	Conditional Grant to Primary Education	N/A	3,794	0
<b>Kisiita Primary School</b>	Kisiita	Conditional Grant to Primary Education	N/A	3,546	0
LCII: Kibugubya				20,643	0
Item: 263311 Conditional transfers for Primary Education					
<b>Katuugo Primary School</b>	Katuugo	Conditional Grant to Primary Education	N/A	5,008	0
<b>Kasomoro Primary School</b>	Kasomoro	Conditional Grant to Primary Education	N/A	3,019	0
<b>Kyabigambire Primary School</b>	Kyabigambire	Conditional Grant to Primary Education	N/A	4,535	0
<b>Kiryabutu Primary School</b>	Kiryabutu	Conditional Grant to Primary Education	N/A	3,487	0
<b>Kibugubya Primary School</b>	Kibugubya	Conditional Grant to Primary Education	N/A	4,595	0
LCII: Kisabagwa				20,089	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kasunga Primary School</b>	Kasunga	Conditional Grant to Primary Education	N/A	3,522	0
<b>Bineneza Primary School</b>	Bineneza	Conditional Grant to Primary Education	N/A	4,720	0
<b>Nyamirima Primary School</b>	Nyamirima	Conditional Grant to Primary Education	N/A	4,067	0
<b>Nyakabingo Primary School</b>	Nyakabingo	Conditional Grant to Primary Education	N/A	3,805	0
<b>Kisabagwa Primary School</b>	Kisabagwa	Conditional Grant to Primary Education	N/A	3,974	0
<b>LG Function: Secondary Education</b>				<b>141,087</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,983</b>	<b>0</b>
LCII: Bulindi				2,983	0
Item: 281501 Environment Impact Assessment for Capital Works					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>11,011</b>
<b>Kakindo Secondary School</b>		Construction of Secondary Schools	Completed	500	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Coducting feasibilty study at Kakindo SS</b>	Kakindo	Construction of Secondary Schools	Completed	183	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Preparation odd desighns at Kakindo SS</b>	Kakindo	Construction of Secondary Schools	Completed	200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of works at Kakindo SS</b>	Kakindo	Construction of Secondary Schools	Completed	2,100	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,104</b>	<b>0</b>
LCII: Bulindi				102,288	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulindi Intergrated Secondary School</b>		Conditional Grant to Secondary Education	N/A	47,189	0
<b>Kakindo Secondary School</b>		Conditional Grant to Secondary Education	N/A	55,100	0
LCII: Buraru				35,816	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Micheal Secondary School</b>		Conditional Grant to Secondary Education	N/A	35,816	0
<b>Sector: Health</b>				<b>15,800</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>15,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,800</b>	<b>0</b>
LCII: Kibugubya				10,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrification of Mparangasi HC III</b>		LGMSD (Former LGDP)	Completed	5,000	0
<b>Electrification of Mbarara HC II</b>		LGMSD (Former LGDP)	Completed	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Mparangasi HC III</b>		LGMSD (Former LGDP)	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>11,011</b>
<b>Electrification of Mparangasi HC III</b>		LGMSD (Former LGDP)	Completed	300	0
LCII: Kisabagwa Item: 231001 Non Residential buildings (Depreciation)				5,400	0
<b>Electrification of Kiisabagwa HC II</b>		LGMSD (Former LGDP)	Completed	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Kisabagwa HC II</b>		LGMSD (Former LGDP)	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Kisabagwa HC II</b>		LGMSD (Former LGDP)	Completed	300	0
<b>Sector: Water and Environment</b>				<b>22,445</b>	<b>1,193</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,445</b>	<b>1,193</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>899</b>	<b>379</b>
LCII: Buraru				192	189
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kyabakazi spring</b>	LC: Kasinina	Conditional transfer for Rural Water	Completed	192	189
LCII: Kibugubya				413	189
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kasomoro Mosque borehole</b>	LC: Kasomoro	Conditional transfer for Rural Water	Completed	221	0
<b>Retention for Kyandereya spring</b>	LC: Katuugo/Kyanyangoma	Conditional transfer for Rural Water	Completed	192	189
LCII: Kisabagwa				294	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kaikonde shallow well</b>	LC: Nyakabingo	Conditional transfer for Rural Water	Completed	294	0
<b>Output: Shallow well construction</b>				<b>12,400</b>	<b>517</b>
LCII: Bulindi				6,200	258
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kizinga shallow well</b>	LC: Kyakamese	Conditional transfer for Rural Water	Completed	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>11,011</b>
<b>Kizinga shallow well</b>	LC: Kyakamese	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kizinga shallow well</b>	LC: Kyakamese	Conditional transfer for Rural Water	Completed	100	158
LCII: Bururu					
Item: 231007 Other Fixed Assets (Depreciation)				6,200	258
<b>Construction of Kikoohwa shallow well</b>	LC: Kasinina	Conditional transfer for Rural Water	Completed	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kikoohwa shallow well</b>	LC: Kasinina	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kikoohwa shallow well</b>	LC: Kasinina	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,146</b>	<b>298</b>
LCII: Bururu				4,800	149
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Bigando trading center</b>	LC Bigando	Conditional transfer for Rural Water	Completed	4,800	149
LCII: Kisabagwa				4,346	149
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Bugandaale trading center borehole</b>	LC: Bugandaale	Conditional transfer for Rural Water	Completed	4,346	149
<b>Sector: Social Development</b>				<b>10,000</b>	<b>5,044</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>5,044</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>5,044</b>
LCII: Bururu				5,000	5,044
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	5,044
LCII: Kibugubya				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>266,662</b>
<b>Sector: Agriculture</b>				<b>18,200</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: Bugambe				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Katanga				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Nyarugabu				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Ruguse				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Bugambe				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Kyamasuka TC	Not Specified	Completed	1,500	0
<b>Sector: Works and Transport</b>				<b>156,921</b>	<b>1,575</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>156,921</b>	<b>1,575</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>117,260</b>	<b>0</b>
LCII: Not Specified				117,260	0
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Bugambe Sub County</b>		Other Transfers from Central Government	N/A	117,260	0
<b>Output: District Roads Maintainence (URF)</b>				<b>39,661</b>	<b>1,575</b>
LCII: Bugambe				7,200	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>266,662</b>
<b>Manual routine maint of Ruguse - Kihamba rd 8km</b>		Other Transfers from Central Government	N/A	7,200	0
			(recruitment of gangs)		
LCII: Katanga				18,700	1,575
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint of Kyarubanga - Kahoojo - Kicungajembe rd</b>		Other Transfers from Central Government	N/A	7,200	800
			(on going.)		
<b>Routine maint of Kyarubanga - Kahoojo - Kicungajembe 8km</b>		Other Transfers from Central Government	N/A	1,000	0
			(next qtr)		
<b>Spot improvement on Ruguse - Bujugu rd 3km</b>		Other Transfers from Central Government	N/A	10,500	775
			(On going)		
LCII: Nyarugabu				6,768	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Kiryamba - Kyakabale rd 5km</b>		Other Transfers from Central Government	N/A	945	0
			(next qtr)		
<b>Manual Routine maint by gangs of Muhwiju-Kiryamba 5km</b>		Other Transfers from Central Government	N/A	4,500	0
			(coming qtrs.)		
<b>Routine maint of Kitoole - Kitindura 7km</b>		Other Transfers from Central Government	N/A	1,323	0
			(next qtr)		
LCII: Ruguse				6,993	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Ruguse-Bujugu-Kisambo</b>		Other Transfers from Central Government	N/A	1,890	0
			(next qtr)		
<b>Routine maint.of Bujugu - Kisambo 8km</b>		Other Transfers from Central Government	N/A	1,512	0
			(coming qtrs)		
<b>Routine maint of Kihombya - kyarubanga-Bukerenge 12km</b>		Other Transfers from Central Government	N/A	2,268	0
			(next qtr)		

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>266,662</b>
<b>Routine maint. Of Ruguse - Bujugu 7km</b>		Other Transfers from Central Government	N/A	1,323	0
(coming qtrs)					
<b>Sector: Education</b>				<b>228,809</b>	<b>259,354</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,418</b>	<b>5,350</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,800</b>	<b>1,200</b>
LCII: Bugambe				400	400
Item: 281502 Feasibility Studies for Capital Works					
<b>Katanga Primary School</b>	Katanga	Conditional Grant to SFG	Completed	400	400
LCII: Katanga				49,400	800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at Katanga primary School</b>	Katanga	Conditional Grant to SFG	Completed	48,600	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental impact Assessment at KatangaP/s</b>	Katanga	Conditional Grant to SFG	Completed	200	200
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Katanga Primary School</b>	Katanga	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision Katanga primary School</b>	Katanga	Conditional Grant to SFG	Completed	400	400
<b>Output: Latrine construction and rehabilitation</b>				<b>13,857</b>	<b>4,150</b>
LCII: Bugambe				13,857	4,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five stance lined Pit Latrine at Muhwiju Primary school</b>	Bugambe	Conditional Grant to SFG	Completed	13,707	4,000
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study of Muhwiju Primary school</b>	Muhwiju	Conditional Grant to SFG	Completed	150	150
<b>Output: Provision of furniture to primary schools</b>				<b>4,236</b>	<b>0</b>
LCII: Katanga				4,236	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>266,662</b>
<b>Katanga Primary school</b>	Katanga	Conditional Grant to SFG	Completed	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Katanga Primary School</b>	Katanga	Conditional Grant to SFG	Completed	100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,525</b>	<b>0</b>
LCII: Bugambe				14,590	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kyarubanga Primary School</b>	Kyarubanga	Conditional Grant to Primary Education	N/A	4,866	0
<b>Bugambe BCS Primary School</b>	Bugambe	Conditional Grant to Primary Education	N/A	6,180	0
<b>Muhwiju Primary School</b>	Muhwiju	Conditional Grant to Primary Education	N/A	3,544	0
LCII: Katanga				13,199	0
Item: 263311 Conditional transfers for Primary Education					
<b>Bugambe Tea Primary School</b>	Katanga	Conditional Grant to Primary Education	N/A	6,982	0
<b>Katanga Primary School</b>	Katanga	Conditional Grant to Primary Education	N/A	6,217	0
LCII: Nyarugabu				3,924	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kitondora Primary School</b>	Kitondora	Conditional Grant to Primary Education	N/A	3,924	0
LCII: Ruguse				20,813	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kyambara Primary School</b>	Kyambara	Conditional Grant to Primary Education	N/A	4,456	0
<b>Kyabaseke Primary School</b>	Kyabaseke	Conditional Grant to Primary Education	N/A	3,804	0
<b>Ruguse Primary School</b>	Kidoma	Conditional Grant to Primary Education	N/A	7,766	0
<b>Bujugu Public Primary School</b>	Bujugu	Conditional Grant to Primary Education	N/A	4,786	0
<b>LG Function: Secondary Education</b>				<b>108,390</b>	<b>254,004</b>
<i>Lower Local Services</i>					



**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>266,662</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,390</b>	<b>254,004</b>
LCII: Bugambe				108,390	254,004
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugambe Secondary School</b>	Bugambe	Conditional Grant to Secondary Education	N/A	108,390	254,004
<b>Sector: Health</b>				<b>14,600</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>14,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Katanga				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar Installation at Bujugu HC III</b>		LGMSD (Former LGDP)	Completed	5,000	0
LCII: Nyarugabu				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar installation Bugambe HC III</b>		LGMSD (Former LGDP)	Completed	5,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600</b>	<b>0</b>
LCII: Ruguse				4,600	0
Item: 263104 Transfers to other govt. units					
<b>Bugambe HC IIIS</b>	Bugambe Tea Estate	Conditional Grant to PHC - development	N/A	2,300	0
<b>Bujugu HC III</b>	Bujugu	Conditional Grant to PHC - development	N/A	2,300	0
<b>Sector: Water and Environment</b>				<b>37,162</b>	<b>666</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,162</b>	<b>666</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,406</b>	<b>0</b>
LCII: Bugambe				229	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Bugambe BCS P/S borehole</b>	LC:	Conditional transfer for Rural Water	Completed	229	0
LCII: Butoole				294	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Muranda shallow well</b>	LC: Kyakasoro	Conditional transfer for Rural Water	Completed	294	0
LCII: Katanga				589	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>266,662</b>
<b>Retention for Luzira shallow well</b>	LC: Rwamutonga	Conditional transfer for Rural Water	Completed	294	0
<b>Retention for Bonabantu shallow well</b>	LC: Kyambala	Conditional transfer for Rural Water	Completed	294	0
LCII: Ruguse Item: 231007 Other Fixed Assets (Depreciation)				294	0
<b>Retention for Mukitongo shallow well</b>	LC: Bujaiga	Conditional transfer for Rural Water	Completed	294	0
<b>Output: Shallow well construction</b>				<b>12,400</b>	<b>517</b>
LCII: Katanga Item: 231007 Other Fixed Assets (Depreciation)				6,200	258
<b>Construction of Kyakasangaki shallow well</b>	LC: Kahara	Conditional transfer for Rural Water	Completed	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyakasangaki shallow well</b>	LC: Kahara	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kyakasangaki shallow well</b>	LC: Kahara	Conditional transfer for Rural Water	Completed	100	158
LCII: Nyarugabu Item: 231007 Other Fixed Assets (Depreciation)				6,200	258
<b>Construction of Kimate shallow well</b>	LC: Kiryamba	Conditional transfer for Rural Water	Completed	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kimate shallow well</b>	LC: Kiryamba	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kimate shallow well</b>	LC: Kiryamba	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,357</b>	<b>149</b>
LCII: Bugambe Item: 231007 Other Fixed Assets (Depreciation)				4,357	149
<b>Rehabilitation of Muhwiju P/S borehole</b>	LC: Buhimba Central	Conditional transfer for Rural Water	Completed	4,357	149
LCII: Katanga Item: 231007 Other Fixed Assets (Depreciation)				19,000	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>266,662</b>
<b>Drilling of Wanainchi P/S</b>	LC:	LGMSD (Former LGDP)	Completed	18,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Wanainchi P/S</b>	LC:	LGMSD (Former LGDP)	Completed	1,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>5,067</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>5,067</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>5,067</b>
LCII: Bugambe				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Katanga				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Ruguse				0	5,067
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	5,067

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>3,125</b>
<b>Sector: Agriculture</b>				<b>47,375</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>20,875</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,875</b>	<b>0</b>
LCII: Kinogozi				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyabatalya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Musaijamukuru East				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Musaijamukuru West				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Ruhunga				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>26,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>25,000</b>	<b>0</b>
LCII: Kyabatalya				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of the construction of a slaughter slab</b>	Kinogozi T.C	Conditional transfers to Production and Marketing	Completed	25,000	0
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Kyabatalya				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	At the market place	Not Specified	Completed	1,500	0
<b>Sector: Works and Transport</b>				<b>84,804</b>	<b>1,250</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,804</b>	<b>1,250</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>84,804</b>	<b>1,250</b>
LCII: Kinogozi				26,528	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>3,125</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint by road gangs of Kinogzi - Kisenyi - kirimbi 14km</b>		Other Transfers from Central Government	N/A	14,000	0
			(recruit in		
<b>Routine maint of Kihabwemi - Kinogzi 6km</b>		Other Transfers from Central Government	N/A	1,134	0
			(next qtrtr)		
<b>Routine maint of Kihabwemi- Kinogzi 6km</b>		Other Transfers from Central Government	N/A	1,134	0
			(next qtrtr)		
<b>Routine maint of Kinogzi - Kisenyi 9.6km</b>		Other Transfers from Central Government	N/A	1,814	0
			(next qtr)		
<b>Routine maint of Buhimba Kinogzi 6km</b>		Other Transfers from Central Government	N/A	1,134	0
			(No work done)		
<b>Manual routine maint by gangs of Kihabwemi - Kinogzi 6.2 km</b>		Other Transfers from Central Government	N/A	5,800	0
			(next qtrs)		
<b>Routine maint of Kyentale Nyakabongi 8km</b>		Other Transfers from Central Government	N/A	1,512	0
			(next qtr)		
LCII: Kyabatalya				1,418	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kibararu- Kakooze rd 7.5km</b>		Other Transfers from Central Government	N/A	1,418	0
			(no work done)		
LCII: Musaijamukuru East				50,824	1,250
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Kihabwemi - Kirimbi 6km</b>		Other Transfers from Central Government	N/A	1,134	0
			(coming qtrs)		
<b>Routine maint of Kizinga - Kihabwemi 5km</b>		Other Transfers from Central Government	N/A	945	0
			(next qtr)		
<b>Routine maint of Bujalya Kirimbi - Mugabi 7km</b>		Other Transfers from Central Government	N/A	1,323	0
			(No work done)		

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>3,125</b>
<b>Routine maint of Kabanyansi - Musajamukuru</b>		Other Transfers from Central Government	N/A	1,250	0
			(recruit in progress)		
<b>mech. Routine maint. Of kabanyansi - Musaja mukuru.</b>		Other Transfers from Central Government	N/A	20,000	1,250
			(on going)		
<b>Manual routine maint by gangs of Bujalya - Rwemparaki - Kitoole</b>	Rwemparaki - Bujalya	Other Transfers from Central Government	N/A	11,400	0
			(coming qtrs.)		
<b>Routine Maint of Kitindura Musajjamukuru 6.5km</b>		Other Transfers from Central Government	N/A	1,229	0
			(next qtr)		
<b>Manual routine maint of Kigaya - Kihabwemi 13km</b>		Other Transfers from Central Government	N/A	12,220	0
			(recruitment of gangs)		
<b>Routine maint of Kalibatana- Rwemparaki 7km</b>		Other Transfers from Central Government	N/A	1,323	0
			(no work done)		
LCII: Musajjamukuru West Item: 263312 Conditional transfers for Road Maintenance				4,712	0
<b>Routine maint of Kicakanya - Ruhunga 8.8km</b>		Other Transfers from Central Government	N/A	1,663	0
			(next qtr)		
<b>Routine maint of Kigaya - Kitindura 6.5km</b>		Other Transfers from Central Government	N/A	1,229	0
			(next qtr)		
<b>Routine maint of Kisiha - Musoma - Musajjamukuru</b>		Other Transfers from Central Government	N/A	1,820	0
			(next qtr)		
LCII: Ruhunga Item: 263312 Conditional transfers for Road Maintenance				1,323	0
<b>Routine maint of Ruhunga Kabaale 7km</b>		Other Transfers from Central Government	N/A	1,323	0
			(next qtr)		
<b>Sector: Education</b>				<b>305,215</b>	<b>1,200</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>146,692</b>	<b>1,200</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,200</b>	<b>1,200</b>

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>3,125</b>
LCII: Kaseeta				400	400
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering and Designs at Kirimbi Primary School</b>	Kirimbi	Conditional Grant to SFG	Completed	400	400
LCII: Musaijamukuru East				49,800	800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two Classroom block at Kirimbi Primary school</b>	Kirimbi	Conditional Grant to SFG	Completed	49,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to SFG	Completed	400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>. Monitoring and Supervision at Kirimbi P/S</b>	Wairagaza	Conditional Grant to SFG	Completed	400	400
<b>Output: Provision of furniture to primary schools</b>				<b>4,336</b>	<b>0</b>
LCII: Musaijamukuru East				4,336	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kirimbi</b>	Kirimbi	Conditional Grant to SFG	Completed	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,156</b>	<b>0</b>
LCII: Kinogozi				12,597	0
Item: 263311 Conditional transfers for Primary Education					
<b>Omugo Bisereko Primary School</b>	Kinogozi	Conditional Grant to Primary Education	N/A	4,984	0
<b>Kayera Muslim Primary School</b>	Kayera	Conditional Grant to Primary Education	N/A	2,791	0
<b>Kisenyi Primary School</b>	Kisenyi	Conditional Grant to Primary Education	N/A	4,821	0
LCII: Kyabatalya				9,129	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kigede Muslim Primary School</b>	Buhimba trading center	Conditional Grant to Primary Education	N/A	9,129	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>3,125</b>
LCII: Musaijamukuru East				45,083	0
Item: 263311 Conditional transfers for Primary Education					
<b>Musaijamukuru Primary School</b>	Musaijamukuru	Conditional Grant to Primary Education	N/A	4,930	0
<b>Kihabwemi Primary School</b>	Kihabwemi	Conditional Grant to Primary Education	N/A	5,620	0
<b>Bujalya Primary School</b>	Bujalya	Conditional Grant to Primary Education	N/A	5,364	0
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to Primary Education	N/A	3,487	0
<b>Kigaya BCS Primary School</b>	Kigaya	Conditional Grant to Primary Education	N/A	3,708	0
<b>Ngogoma Primary School</b>	Ngogoma	Conditional Grant to Primary Education	N/A	4,786	0
<b>Kitoole Primary School</b>	Kitoole	Conditional Grant to Primary Education	N/A	4,910	0
<b>Karama Primary School</b>	Karama	Conditional Grant to Primary Education	N/A	4,265	0
<b>Kibaru Primary School</b>	Kibaru	Conditional Grant to Primary Education	N/A	4,093	0
<b>Rwemparaki Primary School</b>	Rwemparaki	Conditional Grant to Primary Education	N/A	3,919	0
LCII: Musaijamukuru West				19,238	0
Item: 263311 Conditional transfers for Primary Education					
<b>Ibanda Primary School</b>	Ibanda	Conditional Grant to Primary Education	N/A	4,543	0
<b>Kisiiha Primary School</b>	Kisiiha	Conditional Grant to Primary Education	N/A	5,042	0
<b>Kikoboza Primary School</b>	Kikoboza	Conditional Grant to Primary Education	N/A	5,547	0
<b>Kigaya COU Primary School</b>	Kigaya	Conditional Grant to Primary Education	N/A	4,106	0
LCII: Ruhunga				6,109	0
Item: 263311 Conditional transfers for Primary Education					



**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>3,125</b>
<b>Ruhunga Primary School</b>	Ruhunga	Conditional Grant to Primary Education	N/A	6,109	0
<i>LG Function: Secondary Education</i>				<b>158,523</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>158,523</b>	<b>0</b>
LCII: Kyabatalya				158,523	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buhimba Secondary School</b>		Conditional Grant to Secondary Education	N/A	158,523	0
<b>Sector: Health</b>				<b>28,100</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>28,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,800</b>	<b>0</b>
LCII: Kinogozi				5,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrification of Lucy Bisereko HC II</b>	Kiryandogo LC I	LGMSD (Former LGDP)	Completed	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Lucy Bisereko HC II</b>	Kinogozi Trading Centre	Conditional Grant to PHC - development	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electirification of Kitoole HC II</b>		LGMSD (Former LGDP)	Completed	300	0
LCII: Kyabatalya				10,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrification of Kitoole HC II</b>		LGMSD (Former LGDP)	Completed	5,000	0
<b>Solar Installation of Kicompyo HC III</b>		LGMSD (Former LGDP)	Completed	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Kitoole HC II</b>		LGMSD (Former LGDP)	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Lucy Bisereko HC II</b>		Conditional Grant to PHC - development	Completed	300	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,300</b>	<b>0</b>
LCII: Kinogozi				2,300	0
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>3,125</b>
<b>Lucy Bisereko HC II</b>	Kinogozi Trading Centre	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Kyabatalya				1,800	0
Item: 263104 Transfers to other govt. units					
<b>Muhwiju HC III</b>	Muhwiju Trading Centre	Conditional Grant to PHC - development	N/A	1,800	0
LCII: Musaijamukuru East				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Bujalya HC III</b>	Bujalya	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Musaijamukuru West				1,800	0
Item: 263104 Transfers to other govt. units					
<b>Kisiha HC II</b>	Kisiha Trading Centre	Conditional Grant to PHC - development	N/A	1,800	0
LCII: Ruhunga				4,100	0
Item: 263104 Transfers to other govt. units					
<b>Kitoole HC II</b>	Kitoole Trading Centre	Conditional Grant to PHC - development	N/A	1,800	0
<b>Buhimba HC III</b>	Buhimba Trading Centre	Conditional Grant to PHC - development	N/A	2,300	0
<b>Sector: Water and Environment</b>				<b>47,157</b>	<b>598</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,157</b>	<b>598</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,678</b>	<b>0</b>
LCII: Kyabatalya				20,014	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kikoboza borehole</b>	LC: Kikoboza	Conditional transfer for Rural Water	Completed	221	0
<b>Retention for Buhimba piped water supply system</b>	LC: Buhimba Central	Conditional transfer for Rural Water	Completed	19,793	0
LCII: Musaijamukuru East				428	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kalibatana borehole</b>	LC: Kalibatana	Conditional transfer for Rural Water	Completed	214	0
<b>retention for Kihabwemi P/S borehole</b>	LC: Kihabwemi	Conditional transfer for Rural Water	Completed	214	0
LCII: Musaijamukuru West				236	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>3,125</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kisiiha borehole</b>	LC: Kisiiha	Conditional transfer for Rural Water	Completed	236	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,594</b>	<b>298</b>
LCII: Kinogozi				9,594	298
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Nyinabarongo borehole</b>	LC: Kisenyi	Conditional transfer for Rural Water	Completed	4,700	149
<b>Rehabilitation of Kisenyi P/S borehole</b>	LC: Kisenyi	Conditional transfer for Rural Water	Completed	4,894	149
<b>Output: Construction of piped water supply system</b>				<b>16,885</b>	<b>300</b>
LCII: Kyabatalya				16,885	300
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Buhimba piped water system</b>	Buhimba Trading Centre	Conditional transfer for Rural Water	Completed	16,885	300
<b>Sector: Social Development</b>				<b>10,000</b>	<b>76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>76</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>76</b>
LCII: Kinogozi				5,000	76
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	76
LCII: Kyabatalya				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwooya</b>		<i>LCIV: Buhaguzi</i>		<b>6,900</b>	<b>0</b>
<b>Sector: Health</b>				<b>6,900</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>6,900</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>0</b>
LCII: Bubogo				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Kabwooya HC III</b>	Kabwoya Trading Centre	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Kaseeta				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Kaseeta HC III</b>	Kaseeta Trading Centre	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Nkondo				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Kyehoro HC II</b>	Kyehoro Landing Site	Conditional Grant to PHC - development	N/A	2,300	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>9,430</b>
<b>Sector: Agriculture</b>				<b>28,933</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>20,933</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,933</b>	<b>0</b>
LCII: Bubogo				20,933	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional transfers to Production and Marketing	N/A	20,933	0
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>6,500</b>	<b>0</b>
LCII: Kaseeta				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Kaseeta	LGMSD (Former LGDP)	Completed	6,500	0
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Igwanjura				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Kichanga TC	Not Specified	Completed	1,500	0
<b>Sector: Works and Transport</b>				<b>30,587</b>	<b>420</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,587</b>	<b>420</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>30,587</b>	<b>420</b>
LCII: Bubogo				14,727	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kabwoya - Kitaganya 6km</b>		Other Transfers from Central Government	N/A	1,134	0
<b>Spot improv. Of Ikoba Bubogo 6.5km</b>		Other Transfers from Central Government	(no work done) N/A	10,229	0
<b>Mech/Routine maint of Kajoga - Ikoba 10.2km</b>		Other Transfers from Central Government	(2nd quarter) N/A	1,928	0
<b>Routine maint of Kabwoya Kihoko 7.6km</b>		Other Transfers from Central Government	(coming quarter) N/A	1,436	0
LCII: Igwanjura			(no work done)	4,460	420
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>9,430</b>
<b>Routine maint of Kihoko Rwobuhuka 7.6km</b>		Other Transfers from Central Government	N/A	1,436	0
			(next qtr)		
<b>Routine maint of Kemigere - katooke 5km</b>		Other Transfers from Central Government	N/A	945	420
			(work in progress)		
<b>Routine maint of Kihooko - Kemigere 5km</b>		Other Transfers from Central Government	N/A	945	0
			(next qtr)		
<b>Routine maint of Kitaganya - Maya 5.7km</b>		Other Transfers from Central Government	N/A	1,134	0
			(next qtr)		
LCII: Kaseeta				11,400	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint by gangs of Hohwa Kyarusesa 12km</b>		Other Transfers from Central Government	N/A	11,400	0
			(next qtrs.)		
<b>Sector: Education</b>				<b>161,514</b>	<b>3,897</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,746</b>	<b>3,897</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>400</b>	<b>400</b>
LCII: Kaseeta				400	400
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental Assessment Kirimbi Primary School Assessment</b>	Kirimbi	Conditional Grant to SFG	Completed	400	400
<b>Output: Latrine construction and rehabilitation</b>				<b>34,015</b>	<b>3,497</b>
LCII: Bubogo				14,307	400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five stance lined Pit Latrine at Kikonda Primary school</b>	Kikonda TC	Conditional Grant to SFG	Completed	13,707	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study of Kikonda Primary school</b>	Kikonda	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kikonda COU Primary school</b>	Kikonda	Conditional Grant to SFG	Completed	200	200

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>9,430</b>
<b>Monitoring and Supervision of Kikonda PS Latrine</b>	Kikonda	Conditional Grant to SFG	Completed	200	0
LCII: Nkondo				19,708	3,097
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five stance lined Pit Latrine at Nyawaiga Primary school</b>	Nyawaiga	Conditional Grant to SFG	Completed	19,308	2,897
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study of Nyawaiga Primary school</b>	Nyawaiga	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Nyawaiga Primary school</b>		Conditional Grant to SFG	Completed	200	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,336</b>	<b>0</b>
LCII: Kaseeta				4,336	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Nyairongo Primary school</b>	Nyairongo	Conditional Grant to SFG	Completed	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Nyairongo Primary School</b>	Nyairongo	Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,995</b>	<b>0</b>
LCII: Bubogo				22,131	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kyebitaka Primary School</b>	Akasomoro	Conditional Grant to Primary Education	N/A	4,895	0
<b>Kabwoya Primary School</b>	Kikonda	Conditional Grant to Primary Education	N/A	4,662	0
<b>Kabiira Primary School</b>	Kabiira	Conditional Grant to Primary Education	N/A	3,561	0
<b>St Kizito Kikonda Primary School</b>	Kikonda Trading center	Conditional Grant to Primary Education	N/A	4,641	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>9,430</b>
<b>St. Lwanga Mpanga Primary School</b>	Kitoole	Conditional Grant to Primary Education	N/A	4,373	0
LCII: Igwanjura				11,703	0
Item: 263311 Conditional transfers for Primary Education					
<b>Rwentahi Primary School</b>	Rwentahi	Conditional Grant to Primary Education	N/A	5,071	0
<b>Kisaaru Primary School</b>	Kisaaru	Conditional Grant to Primary Education	N/A	6,632	0
LCII: Kaseeta				15,123	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kaseeta Primary School</b>	Kaseeta	Conditional Grant to Primary Education	N/A	8,118	0
<b>St. Andrews Nyairongo Primary School</b>	Nyairongo	Conditional Grant to Primary Education	N/A	7,005	0
LCII: Kimbugu				11,562	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kimbugu Primary School</b>	Kimbugu	Conditional Grant to Primary Education	N/A	6,495	0
<b>St. Anatoole Karama Primary School</b>	Karama	Conditional Grant to Primary Education	N/A	5,067	0
LCII: Nkondo				12,477	0
Item: 263311 Conditional transfers for Primary Education					
<b>Nyawaiga Primary School</b>	Nyawaiga	Conditional Grant to Primary Education	N/A	3,663	0
<b>Kyeihoro Primary School</b>	Kyeihoro	Conditional Grant to Primary Education	N/A	4,243	0
<b>Nkondo Primary School</b>	Nkondo	Conditional Grant to Primary Education	N/A	4,571	0
<b>LG Function: Secondary Education</b>				<b>49,769</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,769</b>	<b>0</b>
LCII: Bubogo				49,769	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kabwoya Secondary School</b>		Conditional Grant to Secondary Education	N/A	49,769	0
<b>Sector: Health</b>				<b>14,100</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>14,100</b>	<b>0</b>
<i>Capital Purchases</i>					



**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>9,430</b>
<b>Output: Other Capital</b>				<b>11,800</b>	<b>0</b>
LCII: Bubogo				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrification of Kabwooya HC III</b>		LGMSD (Former LGDP)	Completed	5,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Electrification of Kabwooya HC III</b>	Kabwoya Trading Centre	LGMSD (Former LGDP)	Completed	100	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Kabwooya HC III</b>		LGMSD (Former LGDP)	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Kabwooya HC III</b>		LGMSD (Former LGDP)	Completed	300	0
LCII: Kaseeta				6,300	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar Installation of Kaseeta HC III</b>		LGMSD (Former LGDP)	Completed	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Solar Installation of Kaseeta HC III</b>		LGMSD (Former LGDP)	Completed	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Solar installation of Kaseeta Hc III</b>		LGMSD (Former LGDP)	Completed	800	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300</b>	<b>0</b>
LCII: Nkondo				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Sebigoro HC III</b>	Sebigoro Landing Site	Conditional Grant to PHC - development	N/A	2,300	0
<b>Sector: Water and Environment</b>				<b>39,381</b>	<b>517</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,381</b>	<b>517</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,157</b>	<b>0</b>
LCII: Bubogo				642	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kapeter</b>	LC: Kyabitaka/Kikonda	Conditional transfer for Rural Water	Completed	192	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>9,430</b>
<b>Retention for ST Lwanga Mpanga P/S borehole</b>	LC: Kitoole	Conditional transfer for Rural Water	Completed	229	0
<b>Retention for Kabira P/S borehole</b>	LC: Kabira	Conditional transfer for Rural Water	Completed	221	0
LCII: Igwanjura Item: 231007 Other Fixed Assets (Depreciation)				516	0
<b>Retention for Akasomoro P/S</b>	LC: Kituru	Conditional transfer for Rural Water	Completed	221	0
<b>Retention for Rwebihohoro shallow well</b>	LC: Rwebihohoro	Conditional transfer for Rural Water	Completed	294	0
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>0</b>
LCII: Kaseeta Item: 231007 Other Fixed Assets (Depreciation)				10,000	0
<b>Construction of Sebigoro market toilet</b>	LC: Sebigoro	Conditional transfer for Rural Water	Completed	10,000	0
<b>Output: Spring protection</b>				<b>7,935</b>	<b>517</b>
LCII: Igwanjura Item: 231007 Other Fixed Assets (Depreciation)				3,968	258
<b>Construction of Kakarubanga spring</b>	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	Completed	3,768	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kakarubanga spring</b>	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kakarubanga spring</b>	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	Completed	100	158
LCII: Kimbugu Item: 231007 Other Fixed Assets (Depreciation)				3,967	258
<b>Construction of Wango spring</b>	LC: Karama	Conditional transfer for Rural Water	Completed	3,768	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Wango spring</b>	LC: Karama	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Wango spring</b>	LC: Karama	Conditional transfer for Rural Water	Completed	99	158

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>9,430</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,289</b>	<b>0</b>
LCII: Nkondo				20,289	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Panyamorborehole</b>	LC: Kyehoro	Con ditional transfer for Rural Water	Completed	19,289	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Panyamoro borehole</b>	LC: Kyehoro	Conditional transfer for Rural Water	Completed	1,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>4,596</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>4,596</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>4,596</b>
LCII: Igwanjura				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kaseeta				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Nkondo				0	4,596
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	4,596

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>507,367</b>	<b>13,143</b>
<b>Sector: Agriculture</b>				<b>12,525</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,525</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,525</b>	<b>0</b>
LCII: Bulimya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kidoma				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Munteme				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Works and Transport</b>				<b>91,518</b>	<b>6,896</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,518</b>	<b>6,896</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>91,518</b>	<b>6,896</b>
LCII: Bulimya				74,476	6,256
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kiziranf- Kicakanya 8.8km</b>		Other Transfers from Central Government	N/A	8,800	1,425
			(on going)		
<b>Periodic mainten of Kikuube - Kitindura 12km</b>		Other Transfers from Central Government	N/A	55,961	2,798
			(in 4th qrtr)		
<b>Routine maint of Kikuube Kitindura 9.6km</b>		Other Transfers from Central Government	N/A	1,814	608
			(on going)		
<b>Manual routine maintenance by road gangs of Kiziranf - Kicakanya</b>	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	N/A	7,900	1,425
			(on going.)		
LCII: Kidoma				1,814	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Butimba - Munteme 9.6km</b>		Other Transfers from Central Government	N/A	1,814	0
			(no work done)		

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>507,367</b>	<b>13,143</b>
LCII: Munteme				15,229	640
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maint of Munteme - Mukabara 10km</b>		Other Transfers from Central Government	N/A	10,000	640
			(on going)		
<b>Spot improv / maint of Munteme - Kajoga 6.5km</b>		Other Transfers from Central Government	N/A	5,229	0
			(Next qtr)		
<b>Sector: Education</b>				<b>223,228</b>	<b>200</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,643</b>	<b>200</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,107</b>	<b>200</b>
LCII: Bulimya				14,107	200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five stance lined Pit Latrine at Kisambo Primary school</b>	Kisambo	Conditional Grant to SFG	Completed	13,707	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study of Kisambo Primary school</b>	Kisambo	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kisambo P/S latrine</b>	Kisambo	Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,536</b>	<b>0</b>
LCII: Bulimya				26,328	0
Item: 263311 Conditional transfers for Primary Education					
<b>Mukabara Primary School</b>	Mukabara	Conditional Grant to Primary Education	N/A	6,205	0
<b>Kisambo Primary School</b>	Kisambo	Conditional Grant to Primary Education	N/A	4,225	0
<b>Kikuube BCS Primary School</b>	Kikuube	Conditional Grant to Primary Education	N/A	5,121	0
<b>Rumogi Primary School</b>	Rumogi	Conditional Grant to Primary Education	N/A	3,998	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>507,367</b>	<b>13,143</b>
<b>Sir Tito Winyi Primary School</b>	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	N/A	6,778	0
LCII: Kidoma				11,888	0
Item: 263311 Conditional transfers for Primary Education					
<b>Rusaka Primary School</b>	Rusaka	Conditional Grant to Primary Education	N/A	3,935	0
<b>St. John Baptist Kihangi Primary School</b>	Kihangi	Conditional Grant to Primary Education	N/A	4,588	0
<b>Wambabya Primary School</b>	Wambabya	Conditional Grant to Primary Education	N/A	3,365	0
LCII: Munteme				25,321	0
Item: 263311 Conditional transfers for Primary Education					
<b>Kamusunsi Primary School</b>	Kamusunsi	Conditional Grant to Primary Education	N/A	4,146	0
<b>Munteme Primary School</b>	Munteme	Conditional Grant to Primary Education	N/A	6,370	0
<b>Kajoga Primary School</b>	Kajoga	Conditional Grant to Primary Education	N/A	5,563	0
<b>Kaigo Primary School</b>	Kaigo	Conditional Grant to Primary Education	N/A	5,168	0
<b>Kiswaza Primary School</b>	Kiswaza	Conditional Grant to Primary Education	N/A	4,074	0
<b>LG Function: Secondary Education</b>				<b>145,585</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>145,585</b>	<b>0</b>
LCII: Bulimya				82,983	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kiziranfumbi Secondary School</b>		Conditional Grant to Secondary Education	N/A	82,983	0
LCII: Munteme				62,602	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Munteme Fatuma College</b>		Conditional Grant to Secondary Education	N/A	62,602	0
<b>Sector: Health</b>				<b>129,755</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>129,755</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>80,056</b>	<b>0</b>
LCII: Kidoma				80,056	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>507,367</b>	<b>13,143</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of maternity ward</b>	Wambabya HC II	Conditional Grant to PHC- Non wage	Completed	76,056	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Construction of maternity ward</b>		Conditional Grant to PHC- Non wage	Completed	500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of maternity ward</b>		Conditional Grant to PHC- Non wage	Completed	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of maternity ward</b>		Conditional Grant to PHC- Non wage	Completed	3,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108</b>	<b>0</b>
LCII: Munteme				4,108	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Munteme Health Centre II</b>	Munteme TC	Conditional Grant to PHC - development	N/A	4,108	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,591</b>	<b>0</b>
LCII: Bulimya				41,491	0
Item: 263104 Transfers to other govt. units					
<b>Community Health Department Buhaguzi HSD</b>	Kikuube Trading Centre	Conditional Grant to PHC - development	N/A	17,641	0
<b>Kikuube HC IV</b>	Kikuube Trading Centre	Conditional Grant to PHC - development	N/A	21,550	0
<b>Mukabara HC III</b>	Mukabara Trading Centre	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Kidoma				1,800	0
Item: 263104 Transfers to other govt. units					
<b>Wambabya HC II</b>	Wambabya Trading Centre	Conditional Grant to PHC - development	N/A	1,800	0
LCII: Munteme				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Kicompyo HC III</b>		Conditional Grant to PHC - development	N/A	2,300	0
<b>Sector: Water and Environment</b>				<b>40,340</b>	<b>1,481</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,340</b>	<b>1,481</b>

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>507,367</b>	<b>13,143</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>428</b>	<b>407</b>
LCII: Bulimya				428	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kigozi borehole</b>	LC: Kigozi	Conditional transfer for Rural Water	Completed	214	0
<b>Retention for Kikuube health center borehole</b>	LC: Kikuube	Conditional transfer for Rural Water	Completed	214	0
LCII: Kasonga				0	407
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kyandagana borehole</b>	LC: Kyandagana	Conditional transfer for Rural Water	Not Started	0	204
<b>Retention for Kajoga borehole</b>	LC: Kajoga	Conditional transfer for Rural Water	Not Started	0	204
<b>Output: Spring protection</b>				<b>11,903</b>	<b>775</b>
LCII: Bulimya				7,935	517
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kakisembo spring</b>	LC: Karwensambya	Conditional transfer for Rural Water	Completed	3,768	0
<b>Construction of Kibande spring</b>	LC: Rumogi	Conditional transfer for Rural Water	Completed	3,768	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kakisembo spring</b>	LC: Kyarwensambya	Conditional transfer for Rural Water	Completed	100	100
<b>Kibande spring</b>	LC: Rumogi	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kibande spring</b>	LC: Rumogi	Conditional transfer for Rural Water	Completed	100	158
<b>Kakisembo spring</b>	LC: Karwensambya	Conditional transfer for Rural Water	Completed	100	158
LCII: Munteme				3,968	258
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Nyabahika spring</b>	LC: Kajoga	Conditional transfer for Rural Water	Completed	3,768	0
Item: 281501 Environment Impact Assessment for Capital Works					



**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>507,367</b>	<b>13,143</b>
<b>Nyabahika spring</b>	LC: Kajoga	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Nyabahika spring</b>	LC: Kajoga	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,009</b>	<b>298</b>
LCII: Bulimya				23,244	149
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kalikanjero borehole</b>	LC: Kiziranfumbi	Conditional transfer for Rural Water	Completed	4,244	149
<b>Drilling of Kiziranfumbi SS borehole</b>	LC: Kiziranfumbi	Conditional transfer for Rural Water	Completed	18,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kiziranfumbi S.S borehole</b>	LC: kiziranfumbi	Conditional transfer for Rural Water	Completed	1,000	0
LCII: Kidoma				4,765	149
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Butimba market borehole</b>	LC: Butimba	Conditional transfer for Rural Water	Completed	4,765	149
<b>Sector: Social Development</b>				<b>10,000</b>	<b>4,567</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>4,567</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>4,567</b>
LCII: Bulimya				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kidoma				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Munteme				0	4,567
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	4,567

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>7,372</b>
<b>Sector: Agriculture</b>				<b>24,700</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: Buhuka				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Butoole				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kasonga				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyangwali				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>6,500</b>	<b>0</b>
LCII: Butoole				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Kyarusheisha	LGMSD (Former LGDP)	Completed	6,500	0
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Kyangwali				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Kyangwla TC	Not Specified	Completed	1,500	0
<b>Sector: Works and Transport</b>				<b>17,805</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,805</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>17,805</b>	<b>0</b>
LCII: Butoole				3,648	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kyarusesa - Butoole 13km</b>		Other Transfers from Central Government	N/A	2,457	0
(next qtr)					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>7,372</b>
<b>Routine maint of Marongo kyarusesa 6.3km</b>		Other Transfers from Central Government	N/A	1,191	0
			(next qtr)		
LCII: Kyangwali				14,157	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine of Kyangwali - Tontema 13km</b>		Other Transfers from Central Government	N/A	2,457	0
			(coming qtrs)		
<b>Manual routine maint of Kyangwali Refugee settlement 6.5km</b>		Other Transfers from Central Government	N/A	5,850	0
			(recruitment of gangs)		
<b>Manual routine maint by road gangs of Kasonga Bukinda 6.5km</b>		Other Transfers from Central Government	N/A	5,850	0
			(recruit of gangs)		
<b>Sector: Education</b>				<b>336,744</b>	<b>1,200</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>215,247</b>	<b>1,200</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>104,600</b>	<b>1,200</b>
LCII: Butoole				51,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two Classroom blockt at Kibaale Parents Primary school</b>	Kibaale	Conditional Grant to SFG	Completed	51,500	0
LCII: Kasonga				53,100	1,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at Kamwokya Primary School</b>	Kamwokya	Conditional Grant to SFG	Completed	51,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental Assessment Kamwokya Primary School Assessment</b>	Kamwokya	Conditional Grant to SFG	Completed	400	400
Item: 281502 Feasibility Studies for Capital Works					
<b>Kamwokya primary school</b>		Conditional Grant to SFG	Completed	400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>7,372</b>
<b>Monitoring and Supervision</b>	Nyairongo	Conditional Grant to SFG	Completed	800	400
<b>Kamwokya primary School</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>12,612</b>	<b>0</b>
LCII: Butoole				8,276	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kibaale Parents Primary School</b>		LGMSD (Former LGDP)	Completed	3,940	0
<b>Wairagazai Primary School</b>	Wairagaza	Conditional Grant to SFG	Completed	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Wairagaza Priamry School</b>	Wairagaza	Conditional Grant to SFG	Completed	200	0
LCII: Kasonga				4,336	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kamwokya Primary School</b>	Kamwokya	Conditional Grant to SFG	Completed	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Kamwokya</b>	Kamwokya	Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>98,035</b>	<b>0</b>
LCII: Buhuka				5,247	0
Item: 263311 Conditional transfers for Primary Education					
<b>Buhuka Primary School</b>	Buhuka	Conditional Grant to Primary Education	N/A	5,247	0
LCII: Butoole				42,469	0
Item: 263311 Conditional transfers for Primary Education					
<b>Butoole Primary School</b>	Butoole	Conditional Grant to Primary Education	N/A	7,404	0
<b>Bugoma Primary School</b>	Bugoma Trading Center	Conditional Grant to Primary Education	N/A	5,775	0
<b>Wairagaza Primary School</b>	Wairagaza	Conditional Grant to Primary Education	N/A	4,716	0
<b>Tontema Primary School</b>	Tontema	Conditional Grant to Primary Education	N/A	6,381	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>7,372</b>
<b>Kamwokya Primary School</b>	Kamwokya	Conditional Grant to Primary Education	N/A	4,855	0
<b>Rwemisanga Primary School</b>	Rwemisanga	Conditional Grant to Primary Education	N/A	3,998	0
<b>Kibaale parents Primary School</b>		Conditional Grant to Primary Education	N/A	5,012	0
<b>Nsozi Primary School</b>	Nsozi	Conditional Grant to Primary Education	N/A	4,327	0
LCII: Kasonga				50,319	0
Item: 263311 Conditional transfers for Primary Education					
<b>Bukinda Primary School</b>	Bukinda	Conditional Grant to Primary Education	N/A	6,971	0
<b>Rwenyawawa Primary School</b>	Rwenyawawa	Conditional Grant to Primary Education	N/A	6,880	0
<b>Nyamiganda Primary School</b>	Nyamiganda	Conditional Grant to Primary Education	N/A	6,971	0
<b>Kiinakyeitaka Primary School</b>	Kiinakyeitaka	Conditional Grant to Primary Education	N/A	12,386	0
<b>Ngurwe Primary School</b>	Ngurwe	Conditional Grant to Primary Education	N/A	6,115	0
<b>Kasonga Primary School</b>	Kasonga	Conditional Grant to Primary Education	N/A	10,996	0
<b>LG Function: Secondary Education</b>				<b>121,497</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,497</b>	<b>0</b>
LCII: Kasonga				121,497	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kyangwali Secondary School</b>		Conditional Grant to Secondary Education	N/A	121,497	0
<b>Sector: Health</b>				<b>11,900</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>11,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Butoole				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar Electrification of Nsozi HC III</b>		LGMSD (Former LGDP)	Completed	5,000	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>7,372</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>0</b>
LCII: Buhuka				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Buhuka HC II</b>	Nsonga Landin Site	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Butoole				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Nsozi HC III</b>	Nsozi	Conditional Grant to PHC - development	N/A	2,300	0
LCII: Kyangwali				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Kyangwali HC III</b>	Kituuti	Conditional Grant to PHC - development	N/A	2,300	0
<b>Sector: Water and Environment</b>				<b>25,672</b>	<b>1,495</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,672</b>	<b>1,495</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,369</b>	<b>204</b>
LCII: Butoole				486	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Nakafunjo shallow well</b>	LC: Nyakafunjo	Conditional transfer for Rural Water	Completed	294	0
<b>Retention for Kinyarwanda</b>	LC: Nsozi	Conditional transfer for Rural Water	Completed	192	0
LCII: Kyangwali				883	204
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kadeo shallow well</b>	LC: Nyabisajo	Conditional transfer for Rural Water	Completed	294	0
<b>Retention for Ngoma T.C Borehole</b>	LC: Ngoma T.C	Conditional transfer for Rural Water	Not Started	0	204
<b>Retention for Kakasapeeho shallow well</b>	LC: Hanga.I	Conditional transfer for Rural Water	Completed	294	0
<b>Retention for Kyaisagara shallow well</b>	LC: Kituuti	Conditional transfer for Rural Water	Completed	294	0
<b>Output: Spring protection</b>				<b>11,903</b>	<b>775</b>
LCII: Butoole				11,903	775
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>7,372</b>
<b>Construction of Kimasa spring</b>	LC: Kyamuga	Conditional transfer for Rural Water	Completed	3,768	0
<b>Construction of Ka-Asiimwe spring</b>	LC: Nsozi	Conditional transfer for Rural Water	Completed	3,768	0
<b>Construction of Kamugamba spring</b>	LC: Kamugamba B	Conditional transfer for Rural Water	Completed	3,768	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kimasa spring</b>	Kyamuga	Conditional transfer for Rural Water	Completed	100	100
<b>Ka-Asiimwe spring</b>	LC: Nsozi	Conditional transfer for Rural Water	Completed	100	100
<b>Kamugamba spring</b>	LC: Kamugamba B	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Ka-Asiimwe spring</b>	LC: Nsozi	Conditional transfer for Rural Water	Completed	100	158
<b>Kamugamba spring</b>	LC: Kamugamba B	Conditional transfer for Rural Water	Completed	100	158
<b>Kimasa spring</b>	LC: Kyamuga	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Shallow well construction</b>				<b>12,400</b>	<b>517</b>
LCII: Kyangwali				12,400	517
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kakafumu shallow well</b>	LC: Rwensambya	Conditional transfer for Rural Water	Completed	6,000	0
<b>Construction of Karora shallow well</b>	LC: Nyamengo	Conditional transfer for Rural Water	Completed	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kakafumu shallow well</b>	LC: Rwensambya	Conditional transfer for Rural Water	Completed	100	100
<b>Karora shallow well</b>	LC: Nyamengo	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kakafumu shallow well</b>	LC: Rwensambya	Conditional transfer for Rural Water	Completed	100	158

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>7,372</b>
<b>Karora shallow well</b>	LC: Nyamengo	Conditional transfer for Rural Water	Completed	100	158
<b>Sector: Social Development</b>				<b>10,000</b>	<b>4,677</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>4,677</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>4,677</b>
LCII: Butoole				5,000	4,677
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	4,677
LCII: Kasonga				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0



**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: HEADQUARTERS</i>		<b>80,000</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<i>80,000</i>	<i>0</i>
<i>LG Function: District Engineering Services</i>				<i>80,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>80,000</b>	<b>0</b>
LCII: Kasingo				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed</b>	District Headquarters	Locally Raised Revenues	Completed	80,000	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>46,799</b>	<b>1,200</b>
<b>Sector: Works and Transport</b>				<b>43,299</b>	<b>1,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,299</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>43,299</b>	<b>1,200</b>
LCII: Not Specified				43,299	1,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Culverts installation on selected District roads</b>	All sub counties	Other Transfers from Central Government	N/A	12,299	0
			(proc.proces on going)		
<b>Purchase of road tools and wages for R/Overseer.</b>		Other Transfers from Central Government	N/A	31,000	1,200
			(wages paid)		
<b>Sector: Water and Environment</b>				<b>500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office chair</b>		Conditional transfer for Rural Water	Completed	500	0
<b>Sector: Social Development</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>DCDOs OFFICE</b>		LGMSD (Former LGDP)	Completed	3,000	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujmubura</b>		<i>LCIV: Hoima Municipal Council</i>		<b>8,350</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>8,350</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,350</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,350</b>	<b>0</b>
LCII: Karongo				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kihomboza				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: Hoima Municipal Council</i>		<b>11,164</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>4,175</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>4,175</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>4,175</b>	<b>0</b>
LCII: Not Specified				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Health</b>				<b>6,989</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>6,989</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,989</b>	<b>0</b>
LCII: Not Specified				6,989	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bujumbura Helath Centre III</b>	Bujumbura East	Conditional Grant to PHC - development	N/A	6,989	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>165,750</b>	<b>48,137</b>
<b>Sector: Agriculture</b>				<b>18,200</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: Kasingo				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibingo				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiduuma				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kihuukya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Kibingo				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Near Kibingo T.C	Not Specified	Completed	1,500	0
<b>Sector: Education</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Kasingo				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 4 Executive turning Chairs</b>	DEO's office	LGMSD (Former LGDP)	Completed	2,000	0
<b>Sector: Health</b>				<b>74,733</b>	<b>48,137</b>
<b>LG Function: Primary Healthcare</b>				<b>74,733</b>	<b>48,137</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,733</b>	<b>48,137</b>
LCII: Kasingo				71,233	1,137
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>165,750</b>	<b>48,137</b>
<b>Construction of Medical Stores, first phase</b>	District HQs, Kasingo	Conditional Grant to PHC Salaries	Being Procured	70,833	1,137
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Construction of first phase Medical stores</b>	District Headquarters, Kasingo	Conditional Grant to PHC- Non wage	Completed	400	0
LCII: Kibingo				3,500	47,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>DHO's Office</b>	District Headquarters, Kasingo	Conditional Grant to PHC - development	Completed	500	47,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of medical stores first phase</b>		Conditional Grant to PHC- Non wage	Completed	3,000	0
<b>Sector: Public Sector Management</b>				<b>70,817</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>3,927</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,927</b>	<b>0</b>
LCII: Kasingo				3,927	0
Item: 231005 Machinery and equipment					
<b>Procurement of executive furniture and conference table for CAO's Office</b>	Human Resources Department	LGMSD (Former LGDP)	Completed	2,200	0
<b>Executive Furniture for PHRO's Office procured.</b>	CAO's Office	LGMSD (Former LGDP)	Completed	1,727	0
<b>LG Function: Local Statutory Bodies</b>				<b>66,890</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>65,000</b>	<b>0</b>
LCII: Kasingo				65,000	0
Item: 231004 Transport equipment					
<b>Procurement of the District Chairperson's vehicle and Council Van</b>		Locally Raised Revenues	Completed	65,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,890</b>	<b>0</b>
LCII: Kasingo				1,890	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Executive furniture</b>	Deputy Speaker and Clerk to council's Offices	LGMSD (Former LGDP)	Completed	1,890	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: Hoima Municipal Council</i>		<b>42,758</b>	<b>2,300</b>
<b>Sector: Agriculture</b>				<b>16,700</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: Central				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Northern				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Southern				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Western				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Education</b>				<b>12,399</b>	<b>2,300</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>12,399</b>	<b>2,300</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,399</b>	<b>2,300</b>
LCII: Central				11,999	1,100
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Eng. Design at EARS center</b>	EARS center	LGMSD (Former LGDP)	Being Procured	300	1,100
Item: 312104 Other Structures					
<b>Electrification of EARS Centre and renovation</b>	EARS Center	LGMSD (Former LGDP)	Completed	11,699	0
LCII: Northern				400	1,200
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Not Specified Conducting EIA at EARS center</b>	EARS center	LGMSD (Former LGDP)	Completed	200	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Conducting a feasibility study at EARS center</b>	EARS center	LGMSD (Former LGDP)	Being Procured	200	1,200
<b>Sector: Health</b>				<b>13,659</b>	<b>0</b>

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: Hoima Municipal Council</i>		<b>42,758</b>	<b>2,300</b>
<i>LG Function: Primary Healthcare</i>				<i>13,659</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,659</b>	<b>0</b>
LCII: Central				6,670	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Hoima Islamic Health Centre III</b>	Kiryatete West	Conditional Grant to PHC - development	N/A	6,670	0
LCII: Southern				6,989	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Azur Christian Health Centre III</b>	Rusembe II	Conditional Grant to PHC - development	N/A	6,989	0



**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mparo</b>		<i>LCIV: Hoima Municipal Council</i>		<b>12,525</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>12,525</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,525</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,525</b>	<b>0</b>
LCII: Kicwamba				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyentale				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Nyamaroby				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Hoima Municipal Council</i>		<b>32,790</b>	<b>6,500</b>
<b>Sector: Agriculture</b>				<b>4,175</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>4,175</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>4,175</b>	<b>0</b>
LCII: Not Specified				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Works and Transport</b>				<b>28,615</b>	<b>6,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,615</b>	<b>6,500</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>28,615</b>	<b>6,500</b>
LCII: Not Specified				28,615	6,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Carrying out ADRICS</b>		Other Transfers from Central Government	N/A	6,499	0
			(Done in 2nd qtr.)		
<b>Carrying out inspection &amp; supervision to Road gangs &amp; Fuel &amp; lubricants</b>		Other Transfers from Central Government	N/A	15,616	0
			(Done in 2nd qtr.)		
<b>Formation and recruitment of road gangs</b>	All sub counties	Other Transfers from Central Government	N/A	6,500	6,500
			(recruitment done)		

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>120,297</b>	<b>167,882</b>
<b>Sector: Agriculture</b>				<b>10,675</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>4,175</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>4,175</b>	<b>0</b>
LCII: Not Specified				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>6,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>6,500</b>	<b>0</b>
LCII: Not Specified				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	6,500	0
<b>Sector: Education</b>				<b>95,700</b>	<b>167,882</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>700</b>	<b>167,882</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>300</b>	<b>0</b>
LCII: Not Specified				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Specified Monitoring work at the EARS Center</b>	EARS center	Not Specified	Completed	300	0
<b>Output: Provision of furniture to primary schools</b>				<b>400</b>	<b>176</b>
LCII: Not Specified				400	176
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Eng design for three seater with metallic stands fot 6 primary schools</b>	Nyairongo, Wairagaza, katanga, Kirimbi, kamwokya, Kibaale Parents	Not Specified	Completed	400	176
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>167,706</b>
LCII: Not Specified				0	167,706
Item: 263311 Conditional transfers for Primary Education					
<b>Not Specified</b>	All UPE schools	Not Specified	N/A	0	167,706
<b>LG Function: Secondary Education</b>				<b>95,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>95,000</b>	<b>0</b>
LCII: Not Specified				95,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	95,000	0
<b>Sector: Health</b>				<b>3,600</b>	<b>0</b>

**Vote: 509** Hoima District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>120,297</b>	<b>167,882</b>
<i>LG Function: Primary Healthcare</i>				<i>3,600</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>0</b>
LCII: Not Specified				3,600	0
Item: 263104 Transfers to other govt. units					
<b>xtyy</b>		Not Specified	N/A	2,600	0
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Sector: Social Development</b>				<b>10,322</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,322</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,322</b>	<b>0</b>
LCII: Not Specified				10,322	0
Item: 263201 LG Conditional grants					
<b>monitoring 5%</b>		Not Specified	N/A	10,322	0

**Vote: 509** Hoima District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 509** Hoima District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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