2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Hoima District

Date: 10/23/2015

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

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,343,316	282,703	21%
2a. Discretionary Government Transfers	2,324,860	589,039	25%
2b. Conditional Government Transfers	17,746,097	4,190,078	24%
2c. Other Government Transfers	2,892,286	538,893	19%
3. Local Development Grant	794,522	158,904	20%
4. Donor Funding	720,671	29,135	4%
Total Revenues	25,821,752	5,788,753	22%

Overall Expenditure Performance

	Cumulative Releases	e	Perfro	mance		
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,215,263	500,993	500,861	23%	23%	100%
2 Finance	516,127	101,375	101,267	20%	20%	100%
3 Statutory Bodies	3,775,101	442,987	405,956	12%	11%	92%
4 Production and Marketing	460,422	67,572	45,777	15%	10%	68%
5 Health	4,031,097	1,166,964	1,032,577	29%	26%	88%
6 Education	11,318,718	2,801,722	500,352	25%	4%	18%
7a Roads and Engineering	1,935,393	269,298	119,479	14%	6%	44%
7b Water	501,250	82,213	12,064	16%	2%	15%
8 Natural Resources	108,362	23,770	13,831	22%	13%	58%
9 Community Based Services	680,101	56,389	12,539	8%	2%	22%
10 Planning	220,017	24,773	24,770	11%	11%	100%
11 Internal Audit	59,902	10,332	9,250	17%	15%	90%
Grand Total	25,821,752	5,548,389	2,778,721	21%	11%	50%
Wage Rec't:	12,240,563	3,202,505	1,145,212	26%	9%	36%
Non Wage Rec't:	10,027,131	1,917,440	1,544,962	19%	15%	81%
Domestic Dev't	2,833,386	428,444	88,547	15%	3%	21%
Donor Dev't	720,671	0	0	0%	0%	0%

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

Out of the Approved Budget of Ushs 25.822 billion, a total of Ushs 5.789 billion was realized representing 22% of the Approved Budget and Ushs 5.067 billion was spent translating into a 91% absorption rate of the Ushs 5.551 billion released. This shows that Ushs237,364 million is not yet released to departments, these funds are under the LGMSD, Local Revenues and other Government transfers from Ministry of Health. Ushs 484.35 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. Some of these moneys were released to the lower local governments who have not yet utilized the funds awaiting the award of contracts

The low release performance of other government transfers (19%) is on account of lower than

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

planned releases for the Uganda Road Fund; LGMSD also released only 70% of the planned funds for the quarter. On the other hand the low realization of locally raised revenues which is 21% is due to a delay in awarding of contracts to revenue sources; the under performance in Donor Funding (4%) 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, Community Based Services, Roads, Production and Marketing and Natural Resources, who performed at 15%, 22%, 44% and 53% respectively, the absorption in the rest of the expenditure departments was high exceeding 80%. Water recorded the lowest absorption because of the delay in the award of contracts in the water sector.

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts	C 1. 41	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,343,316	282,703	21%
Registration of Businesses	6,000	168	3%
Other Fees and Charges	43,946	2,752	6%
Other Fees and Charges -Tender	40,000	0	0%
Other licences - UWA	18,720	0	0%
Market/Gate Charges	348,395	115,482	33%
Local Service Tax	138,960	43,560	31%
Occupational Permits	1,310	330	25%
Local Hotel Tax	4,000	0	0%
Animal & Crop Husbandry related levies	200,935	5,610	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	4,233	423%
Park Fees	8,880	3,920	44%
Liquor licences	7,563	1,264	17%
Sale of Land	50,000	0	0%
Sale of non-produced government Properties/assets	10,000	0	0%
Land Fees	133,990	74,476	56%
Business licences	28,123	30,865	110%
Property related Duties/Fees	301,494	44	0%
2a. Discretionary Government Transfers	2,324,860	589,039	25%
Transfer of District Unconditional Grant - Wage	1,307,160	330,003	25%
Transfer of Urban Unconditional Grant - Wage	107,487	31,483	29%
Urban Unconditional Grant - Non Wage	52,650	13,163	25%
District Unconditional Grant - Non Wage	857,562	214,390	25%
2b. Conditional Government Transfers	17,746,097	4,190,078	24%
Conditional Grant to Public Libraries	15,000	3,750	25%
Conditional Grant to Secondary Education	933,882	302,475	32%
Conditional Grant to Primary Salaries	6,913,283	1,707,044	25%
Conditional Grant to SFG	293,188	58,638	20%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to Women Youth and Disability Grant	18,106	4,526	25%
Conditional transfer for Rural Water	383,567	76,713	20%
Conditional Transfers for Non Wage Community Polytechnics	66,000	22,000	33%
Conditional Grant to Secondary Salaries	1,162,100	308,128	27%
Conditional Grant to Primary Education	685,006	197,877	29%
Conditional Grant to PHC Salaries	2,347,955	773,929	33%
Conditional Grant to PHC- Non wage	273,819	68,455	25%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to PAF monitoring	56,494	14,124	25%
Conditional Grant to NGO Hospitals	32,973	8,243	25%
Conditional Grant to Functional Adult Lit	19,849	4,962	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res Wetlands (Non Wage)	8,462	2,116	25%
Conditional Grant to Community Devt Assistants Non Wage	17,708	4,526	26%
Conditional Grant to Agric. Ext Salaries	148,421	20,395	14%
Conditional Grant to PHC - development	32,673	6,535	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	28,120	7,030	25%

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	132,463	20,503	15%
Conditional transfers to DSC Operational Costs	48,646	12,162	25%
Conditional transfers to Production and Marketing	177,050	44,263	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	27,024	14%
Conditional transfers to School Inspection Grant	46,818	11,705	25%
Conditional transfers to Special Grant for PWDs	37,801	9,450	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Transfers for Primary Teachers Colleges	399,509	133,170	33%
Pension for Teachers	2,508,948	285,605	11%
Pension and Gratuity for Local Governments	547,897	0	0%
2c. Other Government Transfers	2,892,286	538,893	19%
IFMS Running Costs	47,000	0	0%
CAIIP III	65,500	47,400	72%
Roads maintenance- Uganda Road Fund - District	1,581,572	205,189	13%
PLE Supervision	10,000	0	0%
National Medical Stores (NMS)	633,600	158,400	25%
DICOSS Project	25,050	0	0%
МОН	148,093	122,403	83%
Extra funds from CG Natural Resources - Wetland		5,500	
Youth Livelihood Grant	381,471	0	0%
3. Local Development Grant	794,522	158,904	20%
LGMSD (Former LGDP)	794,522	158,904	20%
4. Donor Funding	720,671	29,135	4%
GLOBAL Fund	200,000	0	0%
Sight Savers International (SSI)	42,241	29,135	69%
UNICEF	478,430	0	0%
Total Revenues	25,821,752	5,788,753	22%

(i) Cummulative Performance for Locally Raised Revenues

Out of the Budgeted Ushs 1,343,316,000, a total of Ushs 282,703,000 million was realized manifesting into a 21% performance. However, only 51% of the planned collections for the Quarter were realized. The shortfall was mainly due to the under performance of Tender fees (0%); because the advert for tendering is not yet out so no moneys could be realized from this source; other licenses - UWA also performed poorly (0%) because the concessionaire - Lake Albert Safaris had not yet remitted the collections to the district

There was mixed performance on sources of revenues. There was good performance on Births and Deaths Registration with 423%; Business Licenses at 110%; Land Fees (56%); Park fees at 44% Local Service Tax (35%), Market/Gate charges (31%), and Occupational Permits (25%) these were either above the target or on target.

The under performance on Property Related duties, local hotel tax; sale of non produced government assets, this was mainly because these are urban in nature and the rural community exhibits resistance, sensitization is on going to create awareness on these taxes .

(ii) Cummulative 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 CAIIP III and DICOSS which released no funds in Quarter 1.

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

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

In terms of release performance, only 4% of the anticipated donor funds were realized; On the positive note Sight Savers International (SSI)released 71% of the planned funds.

The poor performance is because usually the donors remit their funds in Q2 which is towards the closure of their fiscal years or in Q3 which is the commencement of their new fiscal years.

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,936,327	472,127	24%	495,091	472,127	95%
Conditional Grant to PAF monitoring	21,376	5,580	26%	5,580	5,580	100%
Locally Raised Revenues	110,878	17,000	15%	21,469	17,000	79%
Multi-Sectoral Transfers to LLGs	311,473	73,184	23%	82,295	73,184	89%
District Unconditional Grant - Non Wage	132,789	33,197	25%	33,197	33,197	100%
Urban Unconditional Grant - Non Wage	52,650	13,163	25%	14,049	13,163	94%
Transfer of District Unconditional Grant - Wage	1,307,160	330,003	25%	338,501	330,003	97%
Development Revenues	278,936	28,866	10%	162,010	28,866	18%
LGMSD (Former LGDP)	78,041	16,507	21%	22,010	16,507	75%
Locally Raised Revenues	140,000	0	0%	140,000	0	0%
Multi-Sectoral Transfers to LLGs	60,895	12,359	20%	0	12,359	
Total Revenues	2,215,263	500,993	23%	657,101	500,993	76%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,936,327	471,995	24%	475,830	<u>471,995</u>	99%
Wage	1,414,648	361,486	26%	328,089	361,486	110%
Non Wage	521,680	110,510	21%	147,742	110,510	75%
Development Expenditure	278,936	28,866	10%	181,271	28,866	16%
Domestic Development	278,936	28,866	10%	181,271	28,866	16%
Donor Development	0	0		0	0	
Total Expenditure	2,215,263	500,861	23%	657,101	500,861	76%
C: Unspent Balances:						
Recurrent Balances		132	0%			
		0	0%			
Development Balances						
Development Balances Domestic Development		0	0%			
		0 0	0%			

The department received Shs. 500,993,000= out of the planned for quarter of Ushs 657,101,000 translating into a 76% outturn, almost all of it was spent, giving a 100% absorption rate, with a balance of only Ushs 132,000. The quarter outturn for most of the recurrent revenues were as planned; with the exception of locally raised revenues that were at 79% this was because local revenues were not realized 100%.

On the other hand only 16% quarter outturn was realized on the development revenues because the bulk of the planned development revenues was meant for purchase of vehicle which is yet to be procured due to the delays in the ongoing procurement process; an advert has just been placed in papers.

The procurement of the district vehicle is still in the process which covers 23%.

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

Only Ushs 132,000 was unspent by the end of the quarter, this will cater for bank charges.

(ii) Highlights of Physical Performance

2015/16 Quarter 1

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
% age of LG establish posts filled	56	49
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of vehicles purchased	2	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,215,263 2,215,263	500,861 500,861

With regard to physical performance - 3 coordinating meetings were held at district level and 2 in each LLG for the first quarter; 154 staff were inducted (newly recruited) and 25 re-oriented (promoted staff) 67 sub county based staff were trained in the new LG Development Planning guidelines, budgeting and human resource management; support supervision of LLGs was conducted at least 2 times per LLG.; monthly salaries and pension were paid;

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	506,253	99,425	20%	125,063	<i>99,425</i>	79%
Conditional Grant to PAF monitoring	6,870	1,718	25%	1,718	1,718	100%
Locally Raised Revenues	99,083	13,500	14%	23,271	13,500	58%
Other Transfers from Central Government	47,000	0	0%	11,750	0	0%
Multi-Sectoral Transfers to LLGs	250,139	58,417	23%	62,535	58,417	93%
District Unconditional Grant - Non Wage	103,161	25,790	25%	25,790	25,790	100%
Development Revenues	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%
Total Revenues	516,127	101,375	20%	127,532	101,375	79%
Recurrent Expenditure	506,253	99,317	20%	125,063	<i>99,317</i>	79%
B: Overall Workplan Expenditures:	505 9 50	00.017	2007	105.040	00.075	=00/
Wage	0	0		0	0	
Non Wage	506,253	99,317	20%	125,063	99,317	79%
Development Expenditure	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	
Total Expenditure	516,127	101,267	20%	127,532	101,267	79%
C: Unspent Balances:						
Recurrent Balances		109	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109	0%			

The department never received Shs 11.75 million meant for IFMS operational costs because the ministry did not release any. Local revenue allocation was only 58% because of low revenue collection. Some sources are expected to yield better in 2nd quarter. On average the department utilized all allocated revenue leaving Shs 109,000= to cater for bank charges.

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

Shs 109,000= remained on account to cater for bank charges.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2015	3/7/2015
Value of LG service tax collection	138960	33180
Value of Hotel Tax Collected	4000	0
Value of Other Local Revenue Collections	429500	101471
Date of Approval of the Annual Workplan to the Council	30/06/2015	01/07/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015	31/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	28/08/2015
Function Cost (UShs '000)	516,127	101,267
Cost of Workplan (UShs '000):	516,127	101,267

The department carried out its five key outputs of financial management services, revenue collection and management services, Budgeting and planning, expenditure management and accounting services.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,769,893	442,075	12%	906,559	442,075	49%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,220	1,805	25%	1,805	1,805	100%
Conditional transfers to DSC Operational Costs	48,646	12,162	25%	12,161	12,162	100%
Conditional transfers to Salary and Gratuity for LG ele	189,821	27,024	14%	26,208	27,024	103%
Conditional transfers to Councillors allowances and Ex	132,463	20,503	15%	18,450	20,503	111%
Pension for Teachers	2,508,948	285,605	11%	627,237	285,605	46%
Pension and Gratuity for Local Governments	547,897	0	0%	136,974	0	0%
Locally Raised Revenues	134,534	48,572	36%	33,634	48,572	144%
Multi-Sectoral Transfers to LLGs	107,889	24,870	23%	26,972	24,870	92%
District Unconditional Grant - Non Wage	40,017	10,004	25%	10,004	10,004	100%
Development Revenues	5,208	912	18%	677	912	135%
LGMSD (Former LGDP)	5,208	912	18%	677	912	135%
Fotal Revenues	3,775,101	442,987	12%	907,236	442,987	49%
B: Overall Workplan Expenditures:	2.760.002	105.042	110/	007.550	105.0.12	4507
Recurrent Expenditure	3,769,893	405,043	11%	906,559	405,043	45%
Wage	214,157	0	0%	37,721	0	0%
Non Wage	3,555,736	405,043	11%	868,838	405,043	47%
Development Expenditure	5,208	912	18%	677	912	135%
Domestic Development	5,208	912	18%	677	912	135%
Donor Development	0	0		0	0	
Fotal Expenditure	3,775,101	405,956	11%	907,236	405,956	45%
C: Unspent Balances:						
Recurrent Balances		37,032	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				

The Department received 45% of the recurrent revenues in the Q1 for FY 2015/16 instead of the 100% was because funds for Pension and Gratuity for Local Governments was not received due to delays in the verification exercise; it must be noted that the bulk of the recurrent revenues is for pensions.

There was an increase of 11% in conditional grant transfers to councilors' allowances and ex-gratia due to payment of gratuity to the District Executive Committee. The over performance of local revenues was due to the expenditure incurred on the Councillors tour to Rwanda.

Ushs 285,605,000 instead of Ushs 627,237,000 was released for pensioners due to the long verification procedures for genuine pensioners.

An increase of 35% was for monitoring completed projects under LGMSD programmes. These projects had been completed in the forth quarter and Ushs 677,000 could not adequately cater for the monitoring.

The department received only 11% of the projected revenues in the first quarter instead of 25% due to: IFMS challenges contribute to delays in accessing funds and the long verification procedures for pensioners.

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Workplan 3: Statutory Bodies

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

The unspent balance of Ushs 12,162,000 is to cater for DSC operation costs that were not released due to IFMS challenges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	800	251
No. of Land board meetings	10	3
No.of Auditor Generals queries reviewed per LG	60	0
No. of LG PAC reports discussed by Council	5	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,775,101 3,775,101	405,956 405,956

1 District Council and 6 Standing Committee meetings scheduled, facilitated & coordinated. 2 political monitoring visits coordinated & facilitated. 77 contracts for revenue sources and CAIIP agro-processing plants awarded. 52 staff appointed, 24staff confirmed in service, 4 staff promoted and 3 disciplinary cases handled. 165 land applications for registration, renewal & extensions cleared. 1 council meeting with quorum held, 1 motion passed, 2 political monitoring visits conducted, 2 DEC meetings held. 6 committee meetings held, 5 reports prepared and submitted to council and 1 field visit conducted.

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Workplan 4: Production and Marketing

Vote: 509 Hoima District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	393,883	43,227	11%	17,103	43,227	253%
Conditional Grant to Agric. Ext Salaries	148,421	20,395	14%	0	20,395	
Conditional transfers to Production and Marketing	177,050	19,918	11%	0	19,918	
Locally Raised Revenues	12,396	0	0%	3,099	0	0%
Other Transfers from Central Government	25,050	0	0%	6,263	0	0%
Multi-Sectoral Transfers to LLGs	19,309	0	0%	4,827	0	0%
District Unconditional Grant - Non Wage	11,657	2,914	25%	2,914	2,914	100%
Development Revenues	66,539	24,344	37%	10,024	24,344	243%
Conditional transfers to Production and Marketing		24,344		0	24,344	
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	0	0%	10,024	0	0%
otal Revenues	460,422	67,572	15%	27,127	67,572	249%
3: Overall Workplan Expenditures: Recurrent Expenditure	296,505	43,227	15%	82,726	43,227	52%
Wage	148,421	9,798	7%	38,219	9,798	26%
Non Wage	148,084	33,429	23%	44,507	33,429	75%
Development Expenditure	163,917	2,550	2%	25,769	2,550	10%
Domestic Development	163,917	2,550	2%	25,769	2,550	10%
Donor Development	0	0		0	0	
otal Expenditure	460,422	45,777	10%	108,495	45,777	42%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		21,794	33%			
		21,794	33%			
Domestic Development		21,794				
Domestic Development Donor Development		0				

The sector received Ushs. 67.572 million for the quarter, this translated into 15% of the planned annual budget estimates; and 249% of the planned quarter 1; this outturn was because out of omission agriculture extension salaries and conditional transfers to Production and Marketing was not planned for Q1, and yet these form the bulk of the recurrent revenues; no local revenues were released to the department because there was generally poor performance of local revenues; no funds for DICOSS were received hence the 0% performance on this source. LLGs did not report any allocation of funds to their Production Sectors, hence the 0% performance on the Multi-Sectoral Transfers to LLGs.

Ushs 45.777 million was spent translating into a 68% absorption rate, the relatively low absorption rate was because most of the capital projects have not yet commenced because the procurement process is still at an advert level.

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

The funds were unspent because they have just advertised for capital projects; therefore this funds will be used mainly for the construction of the slaughter house

(ii) Highlights of Physical Performance

2015/16 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	8
No. of farmers accessing advisory services	0	236
No. of farmer advisory demonstration workshops	0	2
No. of farmers receiving Agriculture inputs	0	2356
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	7000	120
No of livestock by types using dips constructed	6000	1657
No. of livestock by type undertaken in the slaughter slabs	12000	2365
No. of fish ponds construsted and maintained	1	0
No. of fish ponds stocked	1	10
Quantity of fish harvested	130	35
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	50
No of slaughter slabs constructed	1	0
Function Cost (UShs '000)	433,122	37,055
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	4	2
No of businesses issued with trade licenses	4	2
No of awareneness radio shows participated in	4	2
No of businesses assited in business registration process	4	2
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 desserminated	4	1
No of cooperative groups supervised	12	3
No. of cooperative groups mobilised for registration	2	2
No. of cooperatives assisted in registration	2	2
No. of tourism promotion activities meanstremed in district development plans	4	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	2
No. and name of new tourism sites identified	2	2
No. of opportunites identified for industrial development	2	1
No. of producer groups identified for collective value addition support	2	2
No. of value addition facilities in the district	5	0
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (UShs '000)	27,300	8,722

2015/16 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	460,422	45,777

The funds were disbursed to individual subsectors for implementation of activities which included: Training of farmers, Field Visits, Case attendance (livestock), surveys and research, disease outbreaks control, quality assurances of goods (technologies/inputs for farmers), conducting a coffee show, carrying out Plant Health Clinics, tsetse fly survey, vermin control activities, monitoring and supervision of the field activities.

Technologies were given to farmers under the Operation Wealth Creation throughout the district; these included maize, beans, Irish potatoes, Oranges, Pineapples, chicks, etc.

2015/16 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,343,967	1,009,026	30%	833,178	1,009,026	121%
Conditional Grant to PHC Salaries	2,347,955	773,929	33%	586,989	773,929	132%
Conditional Grant to PHC- Non wage	273,819	68,455	25%	68,455	68,455	100%
Conditional Grant to NGO Hospitals	32,973	8,243	25%	8,243	8,243	100%
Locally Raised Revenues	14,365	0	0%	11,091	0	0%
Other Transfers from Central Government	633,600	158,400	25%	158,400	158,400	100%
Multi-Sectoral Transfers to LLGs	41,256	0	0%	0	0	
Development Revenues	687,130	157,938	23%	148,682	157,938	106%
Conditional Grant to PHC - development	32,673	6,535	20%	8,168	6,535	80%
Donor Funding	358,430	0	0%	89,608	0	0%
LGMSD (Former LGDP)	70,400	29,000	41%	0	29,000	
Locally Raised Revenues	33,040	0	0%	27,760	0	0%
Other Transfers from Central Government	148,093	122,403	83%	12,023	122,403	1018%
Multi-Sectoral Transfers to LLGs	44,494	0	0%	11,123	0	0%
Fotal Revenues	4,031,097	1,166,964	29%	981,859	1,166,964	119%
B: Overall Workplan Expenditures:	2.242.045	005.000	200/	010.054	007.000	10.00/
Recurrent Expenditure	3,343,967	995,890	30%	810,354	995,890	123%
Wage	2,347,955	773,929	33%	553,614	773,929	140%
Non Wage	996,013	221,961	22%	256,740	221,961	86%
Development Expenditure	687,130	36,688	5%	171,506	36,688	21%
Domestic Development	328,700	36,688	11%	121,506	36,688	30% 0%
Donor Development	358,430	0	0%	50,000	0	
Fotal Expenditure	4,031,097	1,032,577	26%	981,860	1,032,577	105%
C: Unspent Balances:						
Recurrent Balances		13,137	0%			
Development Balances		121,250	18%			
Domestic Development		121,250	37%			
Donor Development		0	0%			
*		134,387				

The approved budget for the Health for the FY 2015/16 is Ushs 4.031 billion. At the end of Q1 a total of Ushs 1.166 billion was released representing a release of 29% of the approved annual budget and 119% of the planned Q1 budget. The cause of the over performance was due to PHC salaries that overshot the planned target because of new recruitments, and other government transfers from the MoH to carry out mass measles campaign; leading to 132%; and 1018% respectively Q1 outturn of the planned receipts.

The 0% performance from the donors was because the donors follow a different fiscal year and usually remit their support in Q2 and Q3.

Over all the Health Centre had good absorption rates with 88% of the releases spent.

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

Funds released late especially from donors could not be utilized in the first quarters; these will be utilized in quarter 2 mainly to cater for mass measles immunization scheduled for October.

2015/16 Quarter 1

Workplan 5: Health

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	613600	44
Value of health supplies and medicines delivered to health facilities by NMS	20000	44
Number of health facilities reporting no stock out of the 6 tracer drugs.	43	44
Number of outpatients that visited the NGO Basic health facilities	58712	10862
Number of inpatients that visited the NGO Basic health facilities	9000	2081
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900	402
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540	674
Number of trained health workers in health centers	403	398
No.of trained health related training sessions held.	12	10
Number of outpatients that visited the Govt. health facilities.	288000	112878
Number of inpatients that visited the Govt. health facilities.	59528	4339
No. and proportion of deliveries conducted in the Govt. health facilities	12000	2735
% age of approved posts filled with qualified health workers	65	0
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	21000	2830
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Deafecation Free(ODF)	632	606
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of maternity wards constructed	1	0
Value of medical equipment procured	1	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	4,031,097 4,031,097	1,032,577 1,032,577

With the exception of capital projects e.g. construction of houses, construction of maternity wards and construction of medical stores; which are at varying stages of construction; the other soft ware activities e.g. immunizations were successfully implemented and most of the targets attained.

There has been an improvement in staffing levels with 71% of the approved posts filled

2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	10,499,532	2,743,085	26%	2,624,884	2,743,085	105%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	6,913,283	1,707,044	25%	1,728,321	1,707,044	99%
Conditional Grant to Secondary Salaries	1,162,100	308,128	27%	290,525	308,128	106%
Conditional Grant to Primary Education	685,006	197,877	29%	171,252	197,877	116%
Conditional Grant to Secondary Education	933,882	302,475	32%	233,471	302,475	130%
Conditional transfers to School Inspection Grant	46,818	11,705	25%	11,705	11,705	100%
Conditional Transfers for Non Wage Community Poly	66,000	22,000	33%	16,500	22,000	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	399,509	133,170	33%	99,877	133,170	133%
Locally Raised Revenues	24,676	0	0%	6,169	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	20,243	0	0%	5,061	0	0%
District Unconditional Grant - Non Wage	63,815	15,954	25%	15,953	15,954	100%
Development Revenues	819,186	58,638	7%	204,797	58,638	29%
Conditional Grant to SFG	293,188	58,638	20%	73,297	58,638	80%
Donor Funding	362,241	0	0%	90,560	0	0%
LGMSD (Former LGDP)	69,750	0	0%	17,438	0	0%
Multi-Sectoral Transfers to LLGs	94,007	0	0%	23,502	0	0%
Total Revenues	11,318,718	2,801,722	25%	2,829,681	2,801,722	99%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	10,499,532	500,352	5%	2,626,142	500,352	19%
Wage	8,115,383	0	0%	1,840,345	0	0%
Non Wage	2,384,149	500,352	21%	785,798	500,352	64%
Development Expenditure	819,186	0	0%	203,539	0	0%
Domestic Development	456,945	0	0%	112,979	0	0%
Donor Development	362,241	0	0%	90,560	0	0%
Total Expenditure	11,318,718	500,352	4%	2,829,681	500,352	18%
C: Unspent Balances:						
Recurrent Balances		2,242,733	21%			
Development Balances		58,638	7%			
Domestic Development		58,638	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,301,371	20%			

A total of 53,000,000 was received under SFG

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

Contract awards not yet effected

(ii) Highlights of Physical Performance

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	1		

Function: 0781 Pre-Primary and Primary Education

2015/16 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1255	1241
No. of qualified primary teachers	1255	1255
No. of pupils enrolled in UPE	63543	63543
No. of student drop-outs	7000	2000
No. of Students passing in grade one	220	166
No. of pupils sitting PLE	4206	5557
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	4	0
Function Cost (UShs '000)	8,075,477	197,877
Function: 0782 Secondary Education		
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	4767
Function Cost (UShs '000)	2,095,982	302,475
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	21	02
No. of students in tertiary education	207	0
Function Cost (UShs '000)	637,498	0
Function: 0784 Education & Sports Management and Insp	ection	
No. of primary schools inspected in quarter	150	35
No. of secondary schools inspected in quarter	10	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	467,520	0
Function: 0785 Special Needs Education		
No. of SNE facilities operational	06	6
No. of children accessing SNE facilities	154	20
Function Cost (UShs '000)	42,241	0
Cost of Workplan (UShs '000):	11,318,718	500,352

There has been procedural delays in procurement as contracts for 2015/16 are in the process of being awarded

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Vote: 509 Hoima District

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,251,616	219,398	18%	312,904	219,398	70%
Locally Raised Revenues	20,961	4,487	21%	5,240	4,487	86%
Other Transfers from Central Government	1,181,572	205,189	17%	295,393	205,189	69%
Multi-Sectoral Transfers to LLGs	21,601	0	0%	5,400	0	0%
District Unconditional Grant - Non Wage	27,482	9,722	35%	6,871	9,722	142%
Development Revenues	683,777	49,900	7%	72,916	49,900	68%
LGMSD (Former LGDP)	42,610	0	0%	0	0	
Locally Raised Revenues	83,596	2,500	3%	17,149	2,500	15%
Other Transfers from Central Government	465,500	47,400	10%	32,750	47,400	145%
Multi-Sectoral Transfers to LLGs	80,667	0	0%	20,166	0	0%
District Unconditional Grant - Non Wage	11,404	0	0%	2,851	0	0%
Cotal Revenues	1,935,393	269,298	14%	385,820	269,298	70%
3: Overall Workplan Expenditures:						
Recurrent Frnenditure	1 251 616	114 996	9%	323 274	114 996	36%
Recurrent Expenditure Wage	1,251,616 0	<i>114,996</i> 0	9%	323,274	114,996 0	36%
Wage	0	0	<i>9%</i> 9%	0	0	
Wage Non Wage				· · · · ·		36%
Wage Non Wage Development Expenditure	0 1,251,616	0 114,996	9%	0 323,274	0 114,996	36%
Wage Non Wage	0 1,251,616 683,777	0 114,996 <i>4,482</i>	9% 1%	0 323,274 62,546	0 <u>114,996</u> <u>4,482</u>	36% 36% 7% 7%
Wage Non Wage Development Expenditure Domestic Development Donor Development	0 1,251,616 683,777 683,777	0 114,996 4,482 4,482	9% 1%	0 323,274 62,546 62,546	0 114,996 4,482 4,482	<u>36%</u> 7% 7%
Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	0 1,251,616 683,777 683,777 0	0 <u>114,996</u> <u>4,482</u> 4,482 0	9% 1% 1%	0 323,274 62,546 62,546 0	0 <u>114,996</u> <i>4,482</i> 4,482 0	36% 7%
Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure	0 1,251,616 683,777 683,777 0	0 <u>114,996</u> <u>4,482</u> 4,482 0	9% 1% 1%	0 323,274 62,546 62,546 0	0 <u>114,996</u> <i>4,482</i> 4,482 0	<u>36%</u> 7% 7%
Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	0 1,251,616 683,777 683,777 0	0 114,996 4,482 4,482 0 119,479	9% 1% 1% 6%	0 323,274 62,546 62,546 0	0 <u>114,996</u> <i>4,482</i> 4,482 0	<u>36%</u> 7% 7%
Wage Non Wage Development Expenditure Domestic Development Donor Development C: Unspent Balances: Recurrent Balances	0 1,251,616 683,777 683,777 0	0 114,996 4,482 4,482 0 119,479 104,401	9% 1% 1% 6%	0 323,274 62,546 62,546 0	0 <u>114,996</u> <i>4,482</i> 4,482 0	<u>36%</u> 7% 7%
Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	0 1,251,616 683,777 683,777 0	0 114,996 4,482 4,482 0 119,479 104,401 45,418	9% 1% 1% 6% 8% 7%	0 323,274 62,546 62,546 0	0 <u>114,996</u> <i>4,482</i> 4,482 0	<u>36%</u> 7% 7%

The approved Roads and Engineering budget for the FY 2015/16 is Ushs 1.935 billion including funds to be transferred to LLGs for Community Access Roads, Kigorobya Town Council and for CAIIP. The bulk of these funds are for rural roads maintenance both periodic, mechanized and manual maintenance.

At the end of Q1 a total of Ushs 264.811 million was released representing a release of 14% of the approved annual budget and 70% of the planned Q1 budget. The deficit was due to poor realization of the locally raised revenue, leading to only 15% Q1 outturn of the planned local revenues for the development budget being released to the department.

Over all the roads and engineering department had poor absorption rates with only 31% of the releases spent.

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

Ushs 145 million is on the account, this is mainly because the CAIIP funds were sent late in the quarter; the funds will be utilized to carry out monitoring and training of CAIIP beneficiaries; and for other mechanized projects and payment to road gangs.

(ii) Highlights of Physical Performance

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	\$	
No of bottle necks removed from CARs	10	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of urban unpaved roads rehabilitated	12	0
Length in Km of Urban unpaved roads routinely maintained	29	29
Length in Km of District roads routinely maintained	615	344
Length in Km of District roads periodically maintained	49	16
No. of bridges maintained	3	1
Length in Km. of rural roads constructed	75	0
Length in Km. of rural roads rehabilitated	7	0
Function Cost (UShs '000)	1,720,423	110,581
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed		1
Function Cost (UShs '000)	214,970	8,898
Cost of Workplan (UShs '000):	1,935,393	119,479

The roads and engineering sector carried out periodic maintenance on Bujawe- Kasenyi - Nyakabingo, about 30% of the work is complete; it also received funds for the Ruhunga - Kabaale road, this is yet to commence due to the inadequacy of the road unit.

Routine maintenance using road gangs was carried out on 344 kilometres of most of the roads in all the sub counties; Kigorobya Town Council too carried out routine maintenance on its roads, however, no funds were released to the sub counties, but some CARs were graded in the quarter as a result of carried forward projects.

2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	34,991	5,500	16%	8,748	5,500	63%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,991	0	0%	3,248	0	0%
Development Revenues	466,259	76,713	16%	99,892	76,713	77%
Conditional transfer for Rural Water	383,567	76,713	20%	95,892	76,713	80%
LGMSD (Former LGDP)	40,000	0	0%	0	0	
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	38,692	0	0%	0	0	
Total Revenues	501,250	82,213	16%	108,640	82,213	76%
Recurrent Expenditure	34,991	4,080	12%	8,472	4,080	48%
B: Overall Workplan Expenditures:						
Wage	0	0		0	0	
Non Wage	34,991	4,080	12%	8,472	4,080	48%
Development Expenditure	466,259	7,984	2%	94,668	7,984	8%
Domestic Development	466,259	7,984	2%	94,668	7,984	8%
Donor Development	0	0		0	0	
Total Expenditure	501,250	12,064	2%	103,140	12,064	12%
C: Unspent Balances:						
Recurrent Balances		1,420	4%			
Development Balances		68,730	15%			
Domestic Development		68,730	15%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		70,150	14%			

During the quarter, the water department received Ushs.82,213,000 which was 76% of the planned Q1 budget; from the following sources: Rural Water Grant: UShs.76,713,000 and Sanitation Grant: UShs.5,500,000. A total of Shs.12,064,000 was spent during the quarter that translates into only 12%.

Only 63% of the budgeted recurrent revenues was received this was due to outturn by the Multi-sectoral transfers to LLGs because most capital projects did not take off in Q1. Likewise no locally raised revenues were released to the department because these funds were meant to co-fund LDG projects.

At the end of Q1 a total of Ushs 82.213 million was released representing a release of 16% of the approved budget and 76% of the planned Q1 budget.

No funds were released for development expenditure mainly because most projects were yet to be awarded hence M&E activities were deferred to Q2. However, un conditional grant non wage was released 100% as planned and all of it absorbed by the DPU.

Over all the DPU had good absorption rates with 100% of the releases spent.

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

Since the procurement process is still on placing an advert level progress, no physical project was implemented. The funds on the account are meant for water sources deferred to Q2.

2015/16 Quarter 1

Workplan 7b: Water

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	25	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
% of rural water point sources functional (Gravity Flow Scheme)	90	72
% of rural water point sources functional (Shallow Wells)	78	72
No. of water user committees formed.	29	15
No. Of Water User Committee members trained	203	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	11	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	490,082	12,064
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	11,168	0
Cost of Workplan (UShs '000):	501,250	12,064

Despite the relatively high quarter outturn, the physical performance was not as planned as the table above highlights; this was because the procurement process is still in progress; it is at advertising level. Therefore no physical project was implemented during the quarter.

However, the soft ware activities of strengthening community based management systems (CBMS) continued as reflected in the high functionality of water sources.

2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	92,937	18,655	20%	21,118	18,655	88%
Conditional Grant to District Natural Res Wetlands (8,462	2,116	25%	0	2,116	
Locally Raised Revenues	49,844	4,295	9%	12,461	4,295	34%
Other Transfers from Central Government		5,500		0	5,500	
Multi-Sectoral Transfers to LLGs	7,654	0	0%	1,913	0	0%
District Unconditional Grant - Non Wage	26,977	6,744	25%	6,744	6,744	100%
Development Revenues	15,425	5,115	33%	5,115	5,115	100%
LGMSD (Former LGDP)	5,115	5,115	100%	5,115	5,115	100%
Locally Raised Revenues	512	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	9,798	0	0%	0	0	
Fotal Revenues	108,362	23,770	22%	26,233	23,770	91%
B: Overall Workplan Expenditures: Recurrent Expenditure	92,937	8,716	9%	20,273	8,716	43%
Recurrent Expenditure	92,937	8,716	9%	20,273	8,716	43%
Wage	0	0		0	0	
Non Wage	92,937	8,716	9%	20,273	8,716	43%
Development Expenditure	15,425	5,115	33%	8,076	5,115	63%
Domestic Development	15,425	5,115	33%	8,076	5,115	63%
Donor Development	0	0		0	0	
Fotal Expenditure	108,362	13,831	13%	28,349	13,831	49%
C: Unspent Balances:						
Recurrent Balances		9,939	11%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		9,939	9%			

The Natural Resources Department received Ushs 23,770,000 out of the planned Ushs 26,233,000 for the quarter, leading to only a 91% quarter outturn. The deficits were mainly in the realization of locally raised which was only 34 % this was due to low collections of the local revenues and allocated to department.

Whereas the department received 91% quarter outturn, it only absorbed 49% because the extra funds under the CG for natural resources - wetlands was received towards the end of quarter.

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

Only Ushs 9,939,000 was unspent funds on the bank accounts of the department is committed to cater for on going activities of restoration and demarcation of river banks of Wambabya, processing of land title and bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function, Indicator		-

Function: 0983 Natural Resources Management

2015/16 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	1
Number of people (Men and Women) participating in tree planting days	50	10
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	50	10
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Water Shed Management Committees formulated	6	1
No. of Wetland Action Plans and regulations developed	10	1
Area (Ha) of Wetlands demarcated and restored	10	1
No. of community women and men trained in ENR monitoring	33	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	12	3
Function Cost (UShs '000)	108,362	13,831
Cost of Workplan (UShs '000):	108,362	13,831

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 planted trees on Wambabya catchment in Buseruka.

Assessed, levied and collected taxes from forest products, conducted community sensitizations on environment and natural resources aspects under CAIIP, 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.

2015/16 Quarter 1

Workplan 9: Community Based Services

Vote: 509 Hoima District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	178,298	32,322	18%	51,324	32,322	63%
Conditional Grant to Functional Adult Lit	19,849	4,962	25%	4,962	4,962	100%
Conditional Grant to Public Libraries	15,000	3,750	25%	3,750	3,750	100%
Conditional Grant to Community Devt Assistants Non	17,708	4,526	26%	4,427	4,526	102%
Conditional Grant to Women Youth and Disability Gra	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	18,313	0	0%	11,328	0	0%
Multi-Sectoral Transfers to LLGs	31,092	0	0%	7,773	0	0%
District Unconditional Grant - Non Wage	20,428	5,107	25%	5,107	5,107	100%
Development Revenues	501,803	24,067	5%	125,451	24,067	19%
LGMSD (Former LGDP)	120,332	24,067	20%	30,083	24,067	80%
Other Transfers from Central Government	381,471	0	0%	95,368	0	0%
Cotal Revenues	680,101	56,389	8%	176,775	56,389	32%
B: Overall Workplan Expenditures: Recurrent Expenditure	178,298	12,539	7%	51,324	12,539	24%
Wage	0	0		0	0	
Non Wage	178,298	12,539				
		12,339	7%	51,324	12,539	24%
Development Expenditure	501,803	0	0%	51,324 <i>125,451</i>	12,539 0	
Development Expenditure Domestic Development	<i>501,803</i> 501,803	,		,)	
	· · · · ·	0	0%	125,451	0	0%
Domestic Development Donor Development	501,803	<i>0</i> 0	0%	<i>125,451</i> 125,451	0	<i>0%</i> 0%
Domestic Development Donor Development Total Expenditure	501,803 0	0 0 0	<i>0%</i> 0%	125,451 125,451 0	0 0 0	0%
Domestic Development Donor Development Total Expenditure	501,803 0	0 0 0	<i>0%</i> 0%	125,451 125,451 0	0 0 0	<i>0%</i> 0%
Domestic Development Donor Development Total Expenditure C: Unspent Balances:	501,803 0	0 0 0 12,539	0% 0% 2%	125,451 125,451 0	0 0 0	<i>0%</i> 0%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	501,803 0	0 0 12,539 19,783	0% 0% 2% 11%	125,451 125,451 0	0 0 0	<i>0%</i> 0%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	501,803 0	0 0 12,539 19,783 24,067	0% 0% 2% <u>11%</u> 5%	125,451 125,451 0	0 0 0	<i>0%</i> 0%

The approved budget for the Community Based Services for the FY 2015/16 is Ushs 680.1 million. The composition of the budget by expenditure category is as follows: non wage recurrent expenditure was Ushs 178.298 million (26%); and development is Ushs 501.8 million (74%) mainly to cater for CDD and Youth Livelihood Projects

At the end of Q1 a total of Ushs 56.389 million was released representing a release of 8% of the approved budget and 32% of the planned Q1 budget. The cause of the dismal performance was due to poor realization of the locally raised revenue, leading to 0% Q1 outturn of the planned local revenues being released to CBS.

No funds for the Youth Livelihood Programme were released to the district by the MGLSD. However, all other government transfers were released 100% as planned.

But only % was absorbed by the Department due to IFMS related challenges

Over all the DPU had good absorption rates with 100% of the releases spent.

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

The unspent balances were mainly because of IFMS challenges which is yet to be mastered, however, the funds will be

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2015/16 Quarter 1

Workplan 9: Community Based Services

used to cater for CDD projects and youth councils.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowermen	nt and a second s	
No. of children settled	80	7
No. of Active Community Development Workers	16	20
No. FAL Learners Trained	1100	1011
No. of children cases (Juveniles) handled and settled	52	4
No. of Youth councils supported	15	0
No. of assisted aids supplied to disabled and elderly community	00	0
Function Cost (UShs '000)	680,101	12,539
Cost of Workplan (UShs '000):	680,101	12,539

Due to the low quarter outturn, the physical performance was not as planned as the table above highlights. Only 7 children were settled; 4 juveniles cases handled and settled, no youth council was supported; however, the number of active community development workers increased to 20. And because of this increase there was good performance of the FAL programme and community mobilization in general

The CBS department participated in the Internal Assessment of the District and Lower Local Governments.

Since the department has carried forward substantial funds most of the activities planned for quarter 1 have been deferred to Q2.

2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	203,487	24,773	12%	62,423	24,773	40%
Conditional Grant to PAF monitoring	18,303	0	0%	4,576	0	0%
Locally Raised Revenues	87,493	350	0%	33,425	350	1%
District Unconditional Grant - Non Wage	97,691	24,423	25%	24,423	24,423	100%
Development Revenues	16,530	0	0%	7,883	0	0%
LGMSD (Former LGDP)	11,530	0	0%	2,883	0	0%
Locally Raised Revenues	5,000	0	0%	5,000	0	0%
Total Revenues	220,017	24,773	11%	70,306	24,773	35%
Recurrent Expenditure Wage	203,487 0	24,770 0	12%	62,446 0	24,770 0	40%
B: Overall Workplan Expenditures:	203 487	24 770	12%	62 116	24 770	10%
6					Ŭ.	
Non Wage	203,487	24,770	12%	62,446	24,770	40%
Development Expenditure	16,530	0	0%	7,860	0	0%
Domestic Development	16,530	0	0%	7,860	0	0%
Donor Development	0	0		0	0	
Total Expenditure	220,017	24,770	11%	70,306	24,770	35%
C: Unspent Balances:						
Recurrent Balances		3	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

The approved budget for the District Planning Unit for the FY 2015/16 was Ushs 220.017 million. The composition of the budget by expenditure category was as follows: non wage recurrent expenditure was Ushs 203.487 million (92.5%); and development was only Ushs 16.53 million (7.5%).

At the end of Q1 a total of Ushs 24.773 million was released representing a release of 11% of the approved budget and 35% of the planned Q1 budget. The cause of the dismal performance was due to poor realization of the locally raised revenue, leading to only 1% Q1 outturn of the planned local revenues being released to DPU.

No funds were released for development expenditure mainly because most projects were yet to be awarded hence M&E activities were deferred to Q2. However, un conditional grant non wage was released 100% as planned and all of it absorbed by the DPU.

Over all the DPU had good absorption rates with 100% of the releases spent.

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

There was only Ushs 3,000 as an unspent balance

(ii) Highlights of Physical Performance

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

2015/16 Quarter 1

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	220,017	24,770
Cost of Workplan (UShs '000):	220,017	24,770

Despite the low quarter outturn, the physical performance was almost as planned as the table above highlights. DDP II was refined and submitted to the National Planning Authority (NPA) for review, Statistical Abstract was compiled and is ready for publication and dissemination, LGMSD physical progress and accountability reports were produced and submitted to MoLG; Internal Assessment of the District and Lower Local Governments was conducted.

Planning Unit participated in the formulation of the Central Forest Reserves (CFR) Management Plan; 3 DTPC meetings were organized and 3 sets of DTPC minutes produced; and Q4 FY 2014/15 Budget Performance Report was compiled and submitted to MoLG, OPM and MoFPED.

2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~					
Recurrent Revenues	56,511	10,332	18%	14,126	10,332	73%
Conditional Grant to PAF monitoring	2,725	0	0%	680	0	0%
Locally Raised Revenues	9,880	0	0%	2,470	0	0%
Multi-Sectoral Transfers to LLGs	2,580	0	0%	645	0	0%
District Unconditional Grant - Non Wage	41,326	10,332	25%	10,331	10,332	100%
Development Revenues	3,391	0	0%	97	0	0%
LGMSD (Former LGDP)	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	391	0	0%	97	0	0%
Total Revenues	59,902	10,332	17%	14,223	10,332	73%
Recurrent Expenditure	56,511	9,250	16%	14,223	9,250	65%
B: Overall Workplan Expenditures:						
Wage	0	0		0	0	
Non Wage	56,511	9,250	16%	14,223	9,250	65%
Development Expenditure	3,391	0	0%	0	0	
Domestic Development	3,391	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,902	9,250	15%	14,223	9,250	65%
C: Unspent Balances:						
Recurrent Balances		1,082	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1.082	2%			

The approved budget for the Internal Audit Unit for the FY 2015/16 was Ushs 59.902 million. The composition of the budget by expenditure category was as follows: non wage recurrent expenditure was Ushs 56.511 million (94.3%); and development was only Ushs 3.39 million (5.7%).

At the end of Q1 a total of Ushs 10.332 million was released representing a release of 17% of the approved budget and 73% of the planned Q1 budget. No funds were released under locally raised revenues because there was under performance of the local revenues; no funds were released under CG to PAF monitoring because the activities of monitoring were deferred to Q2.

No funds were released for development expenditure mainly because capital projects were yet to be awarded hence M&E activities were deferred to Q2. However, un conditional grant non wage was released 100% as planned and 73%1 of it absorbed by the Internal Audit

Over all the DPU had good absorption rates with 100% of the releases spent.

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

The unspent balance of Ushs 1,082,000 is to cater for auditing of the health units deferred to Quarter 2

(ii) Highlights of Physical Performance

2015/16 Quarter 1

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		20/8/2015
Function Cost (UShs '000)	59,902	9,250
Cost of Workplan (UShs '000):	59,902	9,250

The physical performance of Internal Audit was almost as planned as the table above highlights. Quarter 4 Internal Audit report was compiled and submitted to the District Chairperson and Sub County Chairpersons in accordance with the law; all departments and sub counties were audited for Q1 and two special audits were carried on Ruhunga and Kimbugu Primary Schools as per the instructions of the Chief Administrative Officer and the special audit reports submitted to the authorities. Internal Audit participated in the Internal Assessment of the District and Lower Local Governments.

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

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 for the At least 60% of Q1 planned district quarter coordinated. programmes and projects coordinated. 100% of district council lawful decisions in the One District HIV/AIDS Coordination (DAC) quarter implemented meeting organized In partnership with the Office of the Prime District HIV/AIDS Coordination (DAC) meeting organized Minister's (OPM) organized a 1 week training workshop in Disaster Risk Re HIV/AIDS activities organized Disaster Risk Reducti 2,657 Allowances Medical expenses (To employees) 655 Welfare and Entertainment 2,500 Printing, Stationery, Photocopying and 1,664 Binding Small Office Equipment 733 Consultancy Services- Long-term 11,148 Travel inland 11,410 Fuel, Lubricants and Oils 11,212 Maintenance - Vehicles 2,250 Transfers to Government Institutions 13,163 Wage Rec't: Non Wage Rec't: 53,954 57,391 Domestic Dev't: Donor Dev't: Total 53,954 57,391 **Output: Human Resource Management**

Non Standard Outputs: Human resources procedures implemented and Human resources procedures implemented and managed managed Staff developed and trained Staff developed and trained Staff performande management appraised Staff performance management appraised Payroll and staffing control system managed. Payroll and staffing control system managed. 90% records managed at district level 90% records managed at district level Staff development programmes Staff development programmes General Staff Salaries 330,003

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Printing, Stationery, Photocopying and Binding		982
Travel inland		2,820
Wage Rec't:	306,790	330,003
Non Wage Rec't:	20,019	3,802
Domestic Dev't:		
Donor Dev't:		
Total	326,809	333,805
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and	Yes (Capacity building plan , assessment of performance needs reviewed and identified	Yes (Capacity building plan , assessment of performance needs reviewed and identified)
plan	Training programmes coordinated)	
No. (and type) of capacity building sessions undertaken	2 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	2 (Capacity building workshops, mentoring sessions in LG Planning Guidelines to Parish Chiefs and CDOs,
		Induction of newly recruited staff in governmen operations and policies; and
		re-orientation of newly promted staff in their new roles and responsibilities, team work and operations and policies implementation)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		16,507
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	26,048	16,507
Donor Dev't:		
Total	26,048	16,507
Output: Supervision of Sub County pro	gramme implementation	
%age of LG establish posts filled	56 (% established posts filled in the health units, and other departments)	49 (% established posts filled in the health units, education and other departments)
Non Standard Outputs:	11 Lower Local Governments programmes supervised and guided on policies	8 Lower Local Governments of Kitoba, Buseruka, Kyabigambire, Bugambe, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali programmes supervised and guided on policies
Travel inland		2,305
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	6,209	3,505
Domestic Dev't:	0,207	5,505
Donor Dev't:		
Total	6,209	3,505
	0,207	5,500

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and
budget itemsPlanned Output and Expenditure for the
Quarter (Description and Location)Actual Output and Expenditure for the
Quarter (Description and Location)

1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:	Information on Services delivery dessernimated	Information on Services delivery disseminated
Advertising and Public Relations		1,000
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,637	1,500
Domestic Dev't:		
Donor Dev't:		
Total	2,637	1,500

Non Standard Outputs:	Health and condusive working environment maintained	Health and conducive working environment maintained
	District offices land maintained secure	District offices land maintained secure
Welfare and Entertainment		200
Wage Rec't:		
Non Wage Rec't:	1,990	5 200
Domestic Dev't:		
Donor Dev't:		
Total	1,99	5 200

Non Standard Outputs:	Security at Office premises provided all the time	Security at Office premises provided all the time
Guard and Security services		250
Wage Rec't:		
Non Wage Rec't:	1,250	250
Domestic Dev't:		
Donor Dev't:		
Total	1,250	250
Output: Records Management		

Vote: 509Hoima District2015/16 Quarter 1Workplan Performance in Quarter

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Records management at district and LLGs promotedTechnical advicerelating to Records issues provided to district management and staff in lower local governments.100% of the documents and correspondences received, registered, op	 100% of records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, opened and classified; At least 90% of outflow and inflow of files and other correspondence
Printing, Stationery, Photocopying and Binding		445
Travel inland		635
Wage Rec't: Non Wage Rec't: Domestic Dev't:	1,296	1,080
Donor Dev't:		
Total	1,296	1,080
Output: Procurement Services		
Non Standard Outputs:	District goods and services procured for both HLG and LLGs Assets of government disposed off	72 local revenue sources management contracts agreements produced and endorsed by the Accounting Officer (AO)
		5 CAIIP projects contracts agreements for CAI construction produced and endorsed by the AO
		1 Procurement Advert placed
		77 Evaluation Rep
Advertising and Public Relations		100
Travel inland		980
Wage Rec't: Non Wage Rec't:	8,909	1,080
Domestic Dev't: Donor Dev't:		
Total	8,909	1,080

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 se	rvices			
Date for submitting the Annual Performance Report	30/09/2015 (-Compile annual performance report - sector meetings retreat to compile reports at Nyabyeya. -Travel to submit completed report 2014/2015 to	3/7/2015 (Compile annual performance report - Held sector meetings/ retreat and compiled annual performance report FY 2014/15 at Mparo.		

2015/16 Quarter 1

Workplan Performance in Quarter UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	PS/ST Ministry of finance planning and economic devt, with a copy on the District website.)	-Travelled to submit completed report 2014/2015 to PS/ST Ministry of finance planning and economic devt, with a copy on the District website.)
Non Standard Outputs:	To supervise 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobya.	To supervise 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobya.
	To supervise postings of departmental Books of accounts, accounting re	To supervise postings of departmental Books of accounts, accounting re
Workshops and Seminars		247
Printing, Stationery, Photocopying and Binding		3,882
Small Office Equipment		218
Telecommunications		209
Travel inland		6,452
Fuel, Lubricants and Oils		11,830
Maintenance - Vehicles		1,205
Wage Rec't:		
Non Wage Rec't:	36,034	24,043
Domestic Dev't:	0	
Donor Dev't:		
Total	36,034	24,043
Output: Revenue Management and Coll	ection Services	
Value of LG service tax collection	69000 (To collect Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka in first quarter.)	33180 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka in first quarter.)
Value of Hotel Tax Collected	1000 (To collect hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobya and any other that may come up in the course of the year	0 (N/A)

To coordinate compilation of register for hotels and lodges.)

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2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	107375 (To collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya	101471 (Collected other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya)
	To liaise with PDU to ensure that revenue sources are tenderred.	nigu (obya)
	To isuue demand notes and also redistribute to defaulters	
	To participate in at least two revenue enhancement forums)	
Non Standard Outputs:	To cordinate updating of the Local Revenue data base both at the Sub Counties & parishes	Cordinated updating of the Local Revenue data base both at the Sub Counties & parishes. All sub Accountants have been trainned on the
	To conduct 3 Revenue Enhancement meetings and workshops involving selected DTPC	revenue collection management software.
	members. To carry out monthly spot cheques on revenue	Conducted 3 Revenue Enhancement meetings and workshops involving selected sub
	collectections at the sub	
Workshops and Seminars		4,628
Printing, Stationery, Photocopying and Binding		1,270
Wage Rec't:		
Non Wage Rec't:	14,516	5,898
Domestic Dev't:		
Donor Dev't: Total	14,516	5,898
Output: Budgeting and Planning Servic	,	
Date of Approval of the Annual Workplan to the Council	 30/09/2015 (-Distribution of approved budget and workplan 2015/2016. -provide support to sub counties to produce and distribution of Budgets, -Review of quarterly Budget performance and workplan. Provide support to vote controllers and Sector accountants on budget control books like vote books, projected cash flows.) 	01/07/2015 (-Distributed approved budget and Workplan 2015/2016. -provide support to sub counties to produce and distribution of Budgets, -Reviewed quarterly Budget performance and Workplan. - Provided support to vote controllers and Sector accountants on budget control)
Date for presenting draft Budget and Annual workplan to the Council	0	31/3/2015 (Activity not planned for this quarter, in accordance with the PFM Act)
Non Standard Outputs:	convene budget desk co -opting sector heads to discuss quarterly allocations, budget performance, and any supplementary and reallocations.	convened budget desk co -opting sector heads t discuss quarterly allocations, budget performance.
Travel inland		960
Wage Rec't:		
Non Wage Rec't:	5,153	960
Domestic Dev't:		
Donor Dev't: Total	- 1-2	671
10101	5,153	960

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2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	-To Coordinate and Supervise Sector Accountants. -opening of books of accounts with expenditure warrants, commitments and expenditure projections,	-Coordinated and and Supervise Sector Accountants. On operationalisation of ifms
Travel inland		610
Wage Rec't:		
Non Wage Rec't:	2,450	610
Domestic Dev't:		
Donor Dev't:		
Total	2,450	610
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/08/2015 (-submision of draft final accounts FY 2014/2015 to Auditor Generals office Kampala/ Fort Portal. -Providing support to sub counties to submit draft final account 2014/2015, by 31/08/2015)	28/08/2015 (Submitted draft final accounts FY 2014/2015 to Auditor Generals office Fort Portal and Accountant General Kampala. -Provided support to sub counties to submit draft final account 2014/2015, by 31/08/2015)
e	2014/2015 to Auditor Generals office Kampala/ Fort Portal. -Providing support to sub counties to submit draft	2014/2015 to Auditor Generals office Fort Portal and Accountant General Kampala. -Provided support to sub counties to submit
accounts to Auditor General	2014/2015 to Auditor Generals office Kampala/ Fort Portal. -Providing support to sub counties to submit draft final account 2014/2015, by 31/08/2015) To supervise 18 staff in accounts section and	2014/2015 to Auditor Generals office Fort Portal and Accountant General Kampala. -Provided support to sub counties to submit draft final account 2014/2015, by 31/08/2015) Supervised 17 staff in accounts section and paid
accounts to Auditor General Non Standard Outputs:	2014/2015 to Auditor Generals office Kampala/ Fort Portal. -Providing support to sub counties to submit draft final account 2014/2015, by 31/08/2015) To supervise 18 staff in accounts section and	2014/2015 to Auditor Generals office Fort Portal and Accountant General Kampala. -Provided support to sub counties to submit draft final account 2014/2015, by 31/08/2015) Supervised 17 staff in accounts section and paid salaries
accounts to Auditor General Non Standard Outputs: Travel inland	2014/2015 to Auditor Generals office Kampala/ Fort Portal. -Providing support to sub counties to submit draft final account 2014/2015, by 31/08/2015) To supervise 18 staff in accounts section and	2014/2015 to Auditor Generals office Fort Portal and Accountant General Kampala. -Provided support to sub counties to submit draft final account 2014/2015, by 31/08/2015) Supervised 17 staff in accounts section and paid salaries 8,506
accounts to Auditor General Non Standard Outputs: Travel inland Fuel, Lubricants and Oils	2014/2015 to Auditor Generals office Kampala/ Fort Portal. -Providing support to sub counties to submit draft final account 2014/2015, by 31/08/2015) To supervise 18 staff in accounts section and	2014/2015 to Auditor Generals office Fort Portal and Accountant General Kampala. -Provided support to sub counties to submit draft final account 2014/2015, by 31/08/2015) Supervised 17 staff in accounts section and paid salaries 8,506
accounts to Auditor General Non Standard Outputs: Travel inland Fuel, Lubricants and Oils Wage Rec't:	2014/2015 to Auditor Generals office Kampala/ Fort Portal. -Providing support to sub counties to submit draft final account 2014/2015, by 31/08/2015) To supervise 18 staff in accounts section and paying salaries.	2014/2015 to Auditor Generals office Fort Portal and Accountant General Kampala. -Provided support to sub counties to submit draft final account 2014/2015, by 31/08/2015) Supervised 17 staff in accounts section and paid salaries 8,506 882
accounts to Auditor General Non Standard Outputs: Travel inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	2014/2015 to Auditor Generals office Kampala/ Fort Portal. -Providing support to sub counties to submit draft final account 2014/2015, by 31/08/2015) To supervise 18 staff in accounts section and paying salaries.	2014/2015 to Auditor Generals office Fort Portal and Accountant General Kampala. -Provided support to sub counties to submit draft final account 2014/2015, by 31/08/2015) Supervised 17 staff in accounts section and paid salaries 8,506 882

Additional information required by the sector on quarterly Performance

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

2015/16 Quarter 1

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 District Council & 5 Committee sessions scheduled, facilitated and coordinated at district HQs	1 District Council & 5 Committee sessions scheduled, facilitated and coordinated at district HQs
	1 Business Committee meetings organized.	1 Business Committee meeting organized.
	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 recor	100% of Council and Committee record
Computer supplies and Information Technology (IT)		330
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		150
Pension for Teachers		285,605
Travel inland		7,747
Maintenance - Vehicles		760
Wage Rec't:		
Non Wage Rec't:	756,326	294,692
Domestic Dev't:		
Donor Dev't:		
Total	756,326	294,692

Output: LG staff recruitment services

Non Standard Outputs:	45 staff confirmed at DSC Offices.	24 staff confirmed at DSC Offices.
	5 appointments regularized at DSC offices.	3 appointments regularized at DSC offices.
	20 staff promoted at DSC offices.	4 staff promoted at DSC offices.
	5 staff retired at DSC offices.	2 staff retired at DSC offices.
	30 Staff appointed at DSC offices	52 Staff appointed at DSC offices
	4 staff disciplinary cases handled.	3 staff disciplinary cases handled.
	4 Study leave cases	0 Study leave cases f
Recruitment Expenses		14,175
Wage Rec't:	4,500	
Non Wage Rec't:	9,162	14,175
Domestic Dev't:		
Donor Dev't:		
Total	13,662	14,175
Output: LG Land management servi	ices	
No. of Land board meetings	2 (District Land Board meetings organized at the	3 (District Land Board meetings organized at

District Headquarters - Kasingo)

3 (District Land Board meetings organized at the District Headquarters - Kasingo)

2015/16 Quarter 1

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	160 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	251 (Land applications for registration, renewal lease and extensions cleared at the District Headquarters, Kasingo.)
Non Standard Outputs:	N/A	Not yet procured
Allowances		1,270
Printing, Stationery, Photocopying and Binding		171
Travel inland		566
Wage Rec't:		
Non Wage Rec't:	4,805	2,007
Domestic Dev't:		
Donor Dev't:		
Total	4,805	2,007
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	(N/A)	0 (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)
No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Council)	0 (LG PAC reports discussed by Council at the District Headquarters.)
Non Standard Outputs:	1 Quarterly District Internal Audit Report reviewed at District Headquarters, Kasingo	1 Municipal council Internal Audit report reviewed at District Headquarters, Kasingo.
	4 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	4 Municipal Division Internal Audit reports (for Bujumbura, Busiisi, Mparo and Kahoora) reviewed at District Headquarters, Kasingo.
Allowances		3,750
Printing, Stationery, Photocopying and Binding		154
Wage Rec't:		
Non Wage Rec't:	3,904	3,904
Domestic Dev't:		
Donor Dev't:		

2015/16 Quarter 1

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 Open Plenary Council sittings with quorum held at district headquarters.	1 Open Plenary Council sitting with quorum held at District Headquarters, Kasingo.
	2 Motions passed.	1 Motion passed.
	District Chairperson's State of the District and other Secretaries' Statements disposed off	2 Political Monitoring Visits Conducted to sub county project sites.
	2 Political Monitoring Visits Conducted to sub county project	2 District Executive committee Meetings held.
Allowances		3,750
Workshops and Seminars		37,323
Travel inland		38,855
Wage Rec't:	33,221	
Non Wage Rec't:	59,030	79,015
Domestic Dev't:	677	912
Donor Dev't:		
Total	92,928	79,928
Output: Standing Committees Service	25	
Non Standard Outputs:	5 standing committee meetings held at District Headquarters, Kasingo.	5 standing committee meetings held at District Headquarters, Kasingo.
	5 reports prepared and submitted to council.	1 Business committee meeting held.
	1 field visit conducted to various project sites.	5 reports prepared and submitted to council.
		1 field visit conducted to various project sites.
Allowances		3,450
Travel inland		7,800
Wage Rec't:		
Non Wage Rec't:	7,500	11,250
Domestic Dev't:		
Donor Dev't:		
Total	7,500	11,250

Additional information required by the sector on quarterly Performance

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

2015/16 Quarter 1

Non Standard Outputs: Appropriate technological messages to farmers developed and discriminated at District. Appropriate technological messages to farmers developed and discriminated at District. Appropriate discriminated at District. Sector balages to farmer developed and discriminated at District. Sector balages the ports compiled and biominated at District. Quality assurance for goods and services conducted and ensured in all the subcount for technologies. 9. Sector balages the ports compiled and biominated at District. Computer supplies and Information Technologies. Quality assurance for goods and services conducted and ensured in all the subcount for technologies. 9. Computer supplies and Information Technologies. 9. Sector balages the ports compiled and Biominated at District. Non Wage Rec't: 38.219 9. Non Wage Rec't: 38.219 9. Domestic Dov't: 16.431 6. Domestic Dov't: 0. 16. Done Dev't: 15. 15. Done Standard Outputs: Food security sensition to mascholites on proper and recompilers on advected and campaigns in all sub Counties on proper and treated to disease control through farm wistis. If dot sensition to technologies for food security food security sensition to mascholite on proper and treated to disease control through farm wistis. If dot sensition to technologies for food security food security sensition to mascholit		e in Quarter	UShs Thousand
developed and disseminated at District. Agricultural plans, programmes and activities in subcholders (IDOPA, ILOCADEO, C. M. Sector budgets & reports compiled and submitted. Sector budgets & reports compiled and submitted. Quality assurance for goods and services conducted and ensured in all the subcoon Sector budgets & reports compiled and submitted. Computer supplies and Information Technolog(IT) 9. Printing, Stationery, Photocopying and Binding 1. Travel inland 2. Present and Oils 1. Wage Rec'I: 38.219 Domor Dev'I: 16.431 Domor Dev'I: 6 Total 54.650 No. of Plant marketing facilities control and marketing scaling repaties: 0. Non Standard Outputs: Food security sensitizations and campaigns in all sub counties on proper and repatience in all sub-counties. Vorkshops and Sensinars 1. Computer supples and Information Technology (IT) 1. Printing, Sustianery, Photocopying and Binding 0. Non Standard Outputs: Food security sensitizations and campaigns in all sub counties on proper and repatience in all sub counties on proper and repatience in all sub-counties. Prod security counties. Non Standard Outputs: Food security sensitizations and campaigns in all sub Counties on proper and repatience in all sub-counties. Sector outgets for food security counties on proper and repatience in all sub-counties.			
developed and disseminated at District. Agricultural plans, programmes and activities in mistacholders (IDOPA, ILOCADEO, C.) Sector budgets & reports compiled and submitted. Quality assurance for goods and services conducted and ensured in all the subcom Quality assurance for goods have been conducted and tensured in all the subcom Quality assurance for goods have been conducted on technologies General Staff Salaries 9. Computer supplies and Information 1. Technolog (IT) 1. Printing, Stationery, Photocopying and Binding 38.219 Travel inland 2. Fuel. Lubricants and Oils 1. Wage Rec'1: 38.219 Domostic Dev'1: 16.431 Domostic Dev'1: 16.431 Total 54.650 Output: Crop disease control and marketing facilities control through farm visits. 0 (N/A) Train farmers in all sub Counties on proper and through farm visits. Food security senditrations and campilges to all sub counties on proper and through farm visits. Train farmers in all sub Counties on proper and through farm visits. 1. Computer supples and Hoformation 1. Technolog (IT) 1. Visitshops and Seminares 1. Computer supples and Hoformation 1. Technolog (IT) 1. Prininfarmers in all sub Counties on proper and through indin	4. Production and Mark	eting	
Agricultural plans, programmes and activities inplaemented at District. Sector budgets & reports compiled and abminited. General Staff Salaries Quality assurance for goods and services conducted and ensured in all the subcoan Quality assurance for goods have been conducted on technologies General Staff Salaries 9. Computer supplies and Information technology (II) 1. Printing, Stationery, Photocopying and Binding 2. Travel inland 2. Issue Rec't: 38,219 Non Wage Rec't: 16,431 Domor Dev't: 6 Total 54,650 Output: Crop disease control and marketing constructed 9. Non Standard Outputs: Food security sensitizations and campaigns in all sub counties for visits. 9. Non Standard Outputs: Food security campaigns were done at distribution of technologies for food security constructed 9. Non Standard Outputs: Food security campaigns in all sub counties for size on on and recommended erop agronomic practices. 9. Demo 9. 9. Workshops and Seminars 1. Computer supplies and Information Technology (IT) 1. Printing, Stationery, Photocopying and Binding 1. Travel	Non Standard Outputs:		Appropriate technological messages to farmers were developed and disseminated with support from stakeholders (HODFA, HOCADEO, etc)
conducted and ensured in all the subcoan Quality assurance for goods have been conducted on technologies General Staff Salaries 9. Computer supplies and Information 1. Technology (II) 1. Printing, Stationery, Photocopying and Binding 2. Travel Inland 2. Yange Rec't: 38,219 Domestic Dev't: 38,219 Domestic Dev't: 0 Domestic Dev't: 16,451 Donor Dev't: 16,450 Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level. Non Standard Outputs: Food security sensitizations and campaigns in all sub counties reached for disease control through farm visits. Train farmers in all sub Counties on proper and recommended crop agronomic practices. 1. Demo 1. Workshops and Seminars 1. Computer supplies and Information Technology (II) 1. Printing, Stationery, Photocopying and Binding 1. Travel inland 1. Travel inland 1. Yange Rec'I: 0 Non Wage Rec'I: 3.			Sector budgets & reports compiled and
Computer supplies and Information 1, Technology (II) Printing, Stationery, Photocopying and Binding 2, Fuel, Lubricants and Oils 1, Wage Rec't: 38,219 9, Now Wage Rec't: 16,431 6, Domestic Dev't: 0 6, Total 54,650 16, Output: Crop disease control and marketing 0 (N/A) No. of Plant marketing facilities 0 (Not applicable) 0 (N/A) constructed Food security sensitizations and campaigns in all sub counties for cosing on household level. 11 S/Counties reached for disease control through farm visits. Train farmers in all sub Counties on proper and recommended crop agronomic practices. 10 Workshops and Seminars 1, Computer supplies and Information 1, Travel inland 1, Fuel, Lubricants and Oils 1, Yange Rec't: 0 Non Wage Rec't: 0 Domestic Printing, Stationery, Photocopying and Binding 1, Travel inland 1, Fuel, Lubricants and Oils 1, Oneweit Printing, Stationery, Photocopying and Binding 1,			
Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Career is the state of the state	General Staff Salaries		9,798
Binding Travel inland Construction Constructed Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level. It S/Counties reached for disease control inlath through farm visits. Train farmers in all sub Counties on proper and recommended crop agronomic practices. Demo Workshops and Seminars Travel inland Travel inlan			1,600
Fuel, Lubricants and Oils 1. Wage Rec'1: 38,219 9, Non Wage Rec'1: 16,431 6, Domestic Dev'1: 1 6, Total 54,650 16, Output: Crop disease control and marketing 16, 16, Output: Crop disease control and marketing 0 (Not applicable) 0 (N/A) Contructed 0 (Not applicable) 0 (N/A) Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level. Eood security campaigns were done at recommended crop agronomic practices. Demo 11 S/Counties reached for disease control through farm visits. Food security commended crop agronomic practices. Demo 1, Workshops and Seminars 1, Computer supplies and Information Technology (IT) 1, Printing, Stationery, Photocopying and Binding 1, Fuel, Lubricants and Oils 1, Wage Rec'i: 0 Non Wage Rec'i: 0 Non Wage Rec'i: 0 Non Wage Rec'i: 0 Non Wage Rec'i: 0 Domostic 3,625 Donor Dev'i: 3,625			800
Wage Rec't: 38,219 9, Non Wage Rec't: 16,431 6, Domestic Dev't: 16,431 6, Total 54,650 16, Output: Crop disease control and marketing 0 (Not applicable) 0 (N/A) Constructed No. of Plant marketing facilities 0 (Not applicable) 0 (N/A) Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level. Food security campaigns were done at recommended crop agronomic practices. Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level. Food security campaigns were done at recommended crop agronomic practices. Demo Demo Intervention and Information Technology for no security campaigns and Information Technology (IT) Intervention and Information Technology for no security campaigns and Information Technology (IT) Printing, Stationery, Photocopying and Binding Intervention and Oils Intervention and Oils Wage Rec'1: 0 Applicable Applicable Non Wage Rec'1: 0 Applicable Applicable Domostic Dev'1: Applicable Applicable Applicable	Travel inland		2,300
Non Wage Rec':: 16,431 6, Domestic Dev't: Total 54,650 16, Output: Crop disease control and marketing 0 (Not applicable) 0 (N/A) 6, Output: Crop disease control and marketing facilities 0 (Not applicable) 0 (N/A) 6, Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level. Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties. Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties. Non Standard Outputs: Demo Food security campaigns were done at recommended crop agronomic practices. Demo Demo Train farmers in all sub Counties on proper and recommended crop agronomic practices. Demo 1, Workshops and Seminars 1, Computer supplies and Information Technology (II) 1, Printing, Stationery, Photocopying and Binding 1, Fuel, Labricants and Oils 1, Wage Rec'1: 0 Non Wage Rec'1: 0 Oomestic Dev'1: 3,625	Fuel, Lubricants and Oils		1,852
Non Wage Rec':: 16,431 6, Domestic Dev't: 70tal 54,650 16, Output: Crop disease control and marketing 16, 16, Output: Crop disease control and marketing 9 (Not applicable) 9 (N/A) No. of Plant marketing facilities constructed 9 (Not applicable) 9 (N/A) Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level. Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties. I S/Commites reached for disease control through farm visits. Train farmers in all sub Counties on proper and recommended crop agronomic practices. Demo 0 1, Workshops and Seminars 1, Computer supplies and Information Technology (IT) 1, Printing, Stationast and Oils 1, Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 3,625 Donor Dev't: 3,625	Wage Rec't:	38,219	9,79
Donor Dev't: Total 54,650 16, Output: Crop disease control and marketing 0 (Not applicable) 0 (N/A) No. of Plant marketing facilities constructed 0 (Not applicable) 0 (N/A) Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level. Food security campaigns were done at distribution of technologies for food security through farm visits. Train farmers in all sub Counties on proper and recommended crop agronomic practices. Train farmers in all sub Counties on proper and recommended crop agronomic practices. Workshops and Seminars 1, Printing, Stationery, Photocopying and Binding 1, Travel inland 1, Fuel, Lubricants and Oils 1, Wage Rec't: 0 Non Wage Rec't: 0 Onnor Dev't: 3,625			6,552
Total 54,650 16, Output: Crop disease control and marketing constructed 0 (Not applicable) 0 (N/A) No. of Plant marketing facilities constructed 0 (Not applicable) 0 (N/A) Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level. Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties. Train farmers in all sub Counties on proper and recommended crop agronomic practices. Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties. Workshops and Seminars Train farmers in all sub Counties on proper and recommended crop agronomic practices. Tomo Workshops and Information Technology (IT) Train farmers in all sub Counties on proper and recommended crop agronomic practices. Tomo Vage Rect: 0 1, Vage Rect: 0 1, Vage Rect: 0 3, Non Wage Rec't: 3, 3, Domos 3, 3, Vage Rec't: 3, 3, Domos Cov't: 3,625 3,	Domestic Dev't:		
Output: Crop disease control and marketing No. of Plant marketing facilities constructed 0 (Not applicable) 0 (N/A) Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level. Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties. 11 S/Counties reached for disease control through farm visits. Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties. Workshops and Seminars Train farmers in all sub Counties on proper and recommended crop agronomic practices. Demo 1, Workshops and Seminars 1, Computer supplies and Information Technology (IT) 1, Printing, Stationery, Photocopying and Binding 1, Iravel inland 1, Yuage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 3,625 Donor Dev't: 3,625	Donor Dev't:		
No. of Plant marketing facilities constructed 0 (Not applicable) 0 (N/A) Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level. Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties. 11 S/Counties reached for disease control through farm visits. Train farmers in all sub Counties on proper and recommended crop agronomic practices. Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties. Workshops and Seminars Train farmers in all sub Counties on proper and recommended crop agronomic practices. Intervention of the subcounties. Workshops and Seminars 1, Computer supplies and Information Technology (IT) 1, Printing, Stationery, Photocopying and Binding 1, Fuel, Lubricants and Oils 1, Wage Rec'1: 0 Non Wage Rec'1: 3,625 Donor Dev'1: 3,625	Total	54,650	16,350
constructedNon Standard Outputs:Food security sensitizations and campaigns in all sub counties focusing on household level.Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties.11 S/Counties reached for disease control through farm visits.Train farmers in all sub Counties on proper and recommended crop agronomic practices. DemoFood security (beans, maize) in all the subcounties.Workshops and Seminars1,Computer supplies and Information Technology (IT)1,Printing, Stationery, Photocopying and Binding1,Fuel, Lubricants and Oils1,Wage Rec't:0Non Wage Rec't:3,625Donor Dev't:3,625			0.01/4.5
sub counties focusing on household level. distribution of technologies for food security (beans, maize) in all the subcounties. 11 S/Counties reached for disease control through farm visits. Train farmers in all sub Counties on proper and recommended crop agronomic practices. Demo Demo Workshops and Seminars 1, Computer supplies and Information Technology (IT) 1, Printing, Stationery, Photocopying and Binding 1, Travel inland 1, Wage Rec't: 0 Non Wage Rec't: 4,500 Domostic Dev't: 3,625	-	0 (Not applicable)	0 (N/A)
11 S/Counties reached for disease control through farm visits. Train farmers in all sub Counties on proper and recommended crop agronomic practices. Demo Workshops and Seminars 1, Computer supplies and Information Technology (IT) 1, Printing, Stationery, Photocopying and Binding 1, Travel inland 1, Fuel, Lubricants and Oils 1, Wage Rec't: 0 Non Wage Rec't: 4,500 Domostic Dev't: 3,625	Non Standard Outputs:		distribution of technologies for food security
recommended crop agronomic practices. Demo Vorkshops and Seminars (Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland (Index Computer supplies and Oils) (Vage Rec't: 0 (Non Wage Rec't: 4,500) (Index Computer supplies and Section 1) (Index Computer supplies and Oils) (In			()
Workshops and Seminars1,Computer supplies and Information Technology (IT)1Printing, Stationery, Photocopying and Binding1Travel inland1,Fuel, Lubricants and Oils1,Wage Rec't:0Non Wage Rec't:4,500Domestic Dev't:3,625Donor Dev't:1			
Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't:		Demo	
Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Wage Rec't: 0 Non Wage Rec't: 4,500 3, Domestic Dev't: 3,625 Donor Dev't:			
Binding 1 Travel inland 1, Fuel, Lubricants and Oils 1, Wage Rec't: 0 Non Wage Rec't: 4,500 Domestic Dev't: 3,625 Donor Dev't: 1	Workshops and Seminars		1,200
Fuel, Lubricants and Oils1,Wage Rec't:0Non Wage Rec't:4,500Domestic Dev't:3,625Donor Dev't:3,625	Computer supplies and Information		,
Wage Rec't: 0 Non Wage Rec't: 4,500 Domestic Dev't: 3,625	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and		1,200 150 200
Non Wage Rec't:4,5003,Domestic Dev't:3,625Donor Dev't:3,625	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding		150
Domestic Dev't:3,625Donor Dev't:3,625	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland		150 200 1,200
Donor Dev't:	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	0	150
	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Wage Rec't:		150 200 1,200 1,150
Total 8,125 3,	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	4,500	15(200 1,200
	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't:	4,500	150 200 1,200 1,150

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)

4. Production and Marketing

No. of livestock vaccinated	2000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Divisions of Hoima Municipality))	120 (Dogs/Cats were vaccinated ; Cattle given prophylactic treatment.)
No of livestock by types using dips constructed	1500 (In Sub Counties of Kitoba, Buseruka and Buhimba.)	1657 (The cattle were dipped using the private dips which exist in the subc)
No. of livestock by type undertaken in the slaughter slabs	3000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobya town council,Buhimba town board)	2365 (The slaughetrs were done for cattle, goats and pigs in the exisiting slabs.)
Non Standard Outputs:	Enforcement of livestock movement rules and regulations throughout the district.	Enforcement was done for livestock movement control in pigs to control African Swine Fever and Cattle to control Foot and Mouth Disease.
	Specialized trainings for farmers and staff in Climate change and pasture preservation (silage and hay making) conducted in Buhanika, Kitoba.	
Vorkshops and Seminars		1,000
Staff Training		1,085
Computer supplies and Information Fechnology (IT)		200
Printing, Stationery, Photocopying and Binding		450
Fravel inland		1,200
Fuel, Lubricants and Oils		1,920
Wage Rec't:		
Non Wage Rec't:	3,750	5,855
Domestic Dev't:	5,500	
Donor Dev't:		
Total	9,250	5,855

No. of fish ponds construsted and maintained	1 (In Buhanika Sub County)	0 (The activity under progress but not yet completed.)
No. of fish ponds stocked	1 (1 fish cage stocked in either Buseruka, Kigorobya and Kyangwali. Hire a guard)	10 (The ponds were selected from a list of fsh farmers in Hoima. This also includes the farmers udnertaking cage fish farming.)
Quantity of fish harvested	32 (30 tons from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 2 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	35 (The fish was harvested from lake Albert in the 4 subcounties. Two fish farmers harvested from their ponds to a tune of about 8 tons.)
Non Standard Outputs:	Enforcement on fisheries conducted; Licensing on fisheries conducted. Fisheries revenue mobilized for collection by Finance department.	Fisheries enforcement was temporarliy suspended due to some conflicts of interest with the new enforcement officers from the Minstry. Fish fry (53,456 fry) has been provided to fish farmers. Fish feeds (7,257 kg) provided to fish farmers.
	Fish fry provided to fish farmers	
	Fish folk & communities sensitized and trained;	
	Information about fish	

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

	cuing	
Workshops and Seminars		1,000
Travel inland		1,750
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	3,750	3,750
Domestic Dev't:	5,072	
Donor Dev't:		
Total	8,822	3,750
Output: Vermin control services		
No. of parishes receiving anti- vermin services	1 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council- Kigorobya,alongside 43 parishes in the District.)	1 (Bubogo parish)
Number of anti vermin operations executed quarterly	1 (Anti vermin operation executed quarterly in vermin infested sub counties)	1 (The Vermin Control Exercise was carried ou in Kabwoya subcounty to counter the effects of baboons.)
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured	One vermin control report made. Three (3) vermin killed (baboons).
	18 First Aid Kits-District wide provided.	
	Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting	
Medical and Agricultural supplies		1,750
Travel inland		750
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,750	1,750
Domestic Dev't:	1,500	1,750
Donor Dev't:		
Total	3,250	3,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (Along the water/river courses of Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanika, Kyabigambire, Buhimba and Kigorobya., and Kitoba.)	50 (Along the water/river courses of Hoimo, Rwamutonga, Waaki and Wambabya - Buseruka and Kabwoya.)
Non Standard Outputs:	1 demonstration apiary established as alearning nucleus/centre for commercialisation at selected farmer's site in Buhaguzi. Beekeeping materials to farmers issued	1 demonstration apiary site identified. Beekeeping farmers' training conducted.
	beneeping materials to furmers issued	
Workshops and Seminars		1,500
Travel inland		600

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Worknlan Performance in Auarter

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Fuel, Lubricants and Oils	C C	80
Wage Rec't:		
Non Wage Rec't:	2,500	2,90
Domestic Dev't:	5,072	
Donor Dev't:		
Total	7,572	2,90
3. Capital Purchases		
Output: Slaughter slab construction		
No of slaughter slabs constructed	0 (BOQs and technical specifications prepared and submitted to PDU)	0 (BOQs and technical specifications have been prepared for submition to PDU.)
Non Standard Outputs:		N/A
Engineering and Design Studies & Plans f capital works	for	80
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	80
Donor Dev't:		
Total	5,000	80
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promo	tion Services	
No of businesses issued with trade licenses	1 (Business issued with trade licenses in all sub counties)	2 (Two bussinesses were issude with trade licences.)
No of businesses inspected for compliance to the law	1 (Business inspected for compliance to the law in all gazetted trading centres and markets in the district.)	2 (Two business inspections were done on selected bussinesses - KIDEA SIDA SACCO & NYATI Agro-input Co. Ltd.)
No of awareness radio shows participated in	1 (Radio program on local FM radiosin Hoima Town)	1 (Radio program was conducted on local FM radio - Spice Radio.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitization meeting organized at the district council)	1 (One sensitisation meeting was organised at Traidlinks with a section of the business community (Co-operative Society members).)
Non Standard Outputs:	Support to trade business ventures in the district	There was support to trade business ventures the district through: -Business profiling -Training in business skills -Business management
Travel inland		1,00
Wage Rec't:		
Non Wage Rec't:	1,000	1,00
Domestic Dev't:	,	
Donor Dev't:		
Total	1,000	1,00

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Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

4. Production and Marketing

Output: Enterprise Development Services

No of awareneness radio shows participated in	1 (Radio program on FM radio station in Hoima Town)	2 (Radio program on FM radio station in Hoima Town - Spice Radio.)
No of businesses assited in business registration process	1 (Bussiness assisted in business registration process and registered.)	2 (Two businesses were supported to register thir businesses.)
No. of enterprises linked to UNBS for product quality and standards	0 (Not applicable)	0 (N/A)
Non Standard Outputs:	Not applicable	N/A
Travel inland		1,000
Fuel, Lubricants and Oils		1,722
Wage Rec't:		
Non Wage Rec't:	1,000	2,722
Domestic Dev't:		
Donor Dev't:		
Total	1,000	2,722
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer group linked to regional and international markets)	0 (Identification of the Rural Produccers Organisation (RPO) has been done for liking to UEPB. The linkage will be effected in the next quarter.)
No. of market information reports desserminated	1 (Market information report disseminated on local FM radio)	1 (Information dissemination was done on notice borads of the district and subcounties.)
Non Standard Outputs:	Market information disseminated to producer groups	There was market information dissemination done through the marketing boards distributed at the District and subcounty headquarters.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000
Output: Cooperatives Mobilisation and C	Dutreach Services	
No of cooperative groups supervised	3 (Cooperative groups supervised district wide)	3 (The three co-operatives were KIDEA SIDA SACCO, KICACODA both in Kiziranfimbi subcounty and Hoima Self Help SACCO in Hoima Municipality)
No. of cooperatives assisted in registration	0 (Not applicable)	2 (Two groups were supported to regsiter as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)
No. of cooperative groups mobilised for registration	1 (Cooperative group supervised district wide)	2 (Two groups were supported to regsiter as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)

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UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Non Standard Outputs:	Groups facilitated to form cooperatives	The one co-operative group mobilised for registration was for the Hoima Market Vendors Association.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000
Output: Tourism Promotional Servives		
No. and name of new tourism sites identified	2 (Potential tousism sites/facilities identified in rural LGs and Municipalities.)	2 (The Tourism sites identified were in Buseruka (Kabalega Dam Falls) and Kigorobya (Kibiro Salt pan).)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities will be identified in rural LGs and Municipalities)	2 (The two facilities were established.)
No. of tourism promotion activities meanstremed in district development plans	1 (Tourism promotion activity supported)	1 (Tourism was promoted through awareness ceration on radio and video of he potential areas for development.)
Non Standard Outputs:		N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000
Output: Industrial Development Services	3	
No. of producer groups identified for collective value addition support	2 (Opportunities identified for industrial development in selected areas in the distric)	2 (The two groups were Mairiwre and Buhimba Farmers Association.)
No. of value addition facilities in the district	0 (Not applicable)	0 (N/A)

Yes (A report on the nature of value addition support existing and needs made.)

2 (Opportunities identified for industrial development in selected areas in the district)

Trainings co-ordinated for MSMEs

Travel inland

needed

A report on the nature of value

No. of opportunites identified for

addition support existing and

industrial development Non Standard Outputs:

1,000

Yes (Reprt compiled.)

One training done.

1 (An opportunity was identified in)

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1,000

Worknlan Performance in Quarter

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mar	keting	
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	1 (Tourism action plan and regulations developed.)	1 (A tourism action plan is in place.)
Non Standard Outputs:		N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		

Additional information required by the sector on quarterly Performance

There is a gap in transport facilities for staff to reach out to the communities for extension services. Climate change affected the early return of rains in the subregion for season B/Second season. It is highly expected that the crop for this season wil

1,000

5. Health

Donor Dev't: Total

Function: Primary Healthcare	
1. Higher LG Services	
Output: Healthcare Management Services	

Non Standard Outputs:	327 staff in the health facilities appraised	All staff due for appraisal apraised
	327 health staff paid the salaries in time	398 health staff paid the salaries in time
	1 Departmental Quarterly work plans prepared	1 Departmental Quarterly work plans prepared
	2 Motor vehicles maintained	1 Motor vehicles maintained
	15 Motorcycles maintained	3 Motorcycles maintained
	3 quarterly supervisions to Buhaguzi and Bugahya h	2 quarterly supervisions to Buhaguzi and Bugahya health sub
General Staff Salaries		
General Staff Salaries Travel inland		Bugahya health sub
55		Bugahya health sub 773,929
Travel inland		Bugahya health sub 773,929 2,660

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:	553,614	773,929
Non Wage Rec't:	22,286	5,660
Domestic Dev't:	25,900	734
Donor Dev't:	50,000	
Total	651,800	780,323

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	43 (43 government health facilities supplied with 1 kit each per cycles (1 kits in a quarter) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC	44 (sAll the 44 government facilities got the drugs from National Medical Stores includin Hoima regional referral hospital)
	 III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kinukya HC II, Kyakapeya HC II and DHO's Clinic HC II) 	
Value of essential medicines and health supplies delivered to health facilities by NMS	43 (43 government health facilities supplied with 1 kit each per cycles (1 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC II, Kasoeta HC III, Sebigoro HC III, Kyehoro HC II, Kasonga HC II, Mukabara HC III, Kukuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kinoukya HC II, Kyakapeya HC	44 (sAll the 44 government facilities got the drugs from National Medical Stores includin Hoima regional referral hospital)

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (43 government health facilities supplied with 1 kit each per cycles (1 kits in a quarter) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Buraru HC III, Kiseke HC II, Butema HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC II, Nasoing HC III, Kyangwali HC III, Suhuka HC II, Kasonga HC II, Mukabara HC III, Buhuka HC II, Kasonga HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC II, Buhanika HC III, Bacayaya HC II, Kinukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	44 (All 44 including the Hoima Regional referra hospital did not report stock out of tracer elements)
Non Standard Outputs:	N/A	Not planned
Medical and Agricultural supplies		158,40
Wage Rec't:		
Non Wage Rec't:	158,400	158,40
Domestic Dev't:		
Donor Dev't:		
Total	158,400	158,40
2. Lower Level Services		

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1385 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	674 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	3975 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	402 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)
Number of inpatients that visited the NGO Basic health facilities	2250 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	2081 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Number of outpatients that visited the NGO Basic health facilities	14678 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	10862 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Non Standard Outputs:	Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II	Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II
Conditional transfers for NGO Hospitals		5 534

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Workplan Performance in Quarter

-	-	
17 6 11 4 1		
Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

5. Health

budget items

Wage Rec't:		0
Non Wage Rec't:	8,243	5,534
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,243	5,534

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

Number of inpatients that visited the Govt. health facilities.	14882 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)	4339 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)
Number of trained health workers in health centers	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Kibaire HC II, Kabwoya HC III, Kasoeta HC III, Sebigoro HC III, Kyehoro HC II, Nozi HC III, Syangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	398 (44 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Maraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC II, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kicoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)
Number of outpatients that visited the Govt. health facilities.	72000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time	112878 (44 government facilities in the district including Hoima Regional Referral Hospital)
	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)	

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Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)	2735 (20 government health facilities in all Government aided health facilities in Bugamb Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwo HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigorobya HC IV, and Kapaapi HC III)
%age of approved posts filled with qualified health workers	0 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	0 (Staff recruited in the second quarter)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Throughout the district)	99 (Throughout the district)
No. of children immunized with Pentavalent vaccine	5250 (All 43 government facilities in the district)	2830 (All 44 government facilities in the distr
No.of trained health related training sessions held.	3 (All health workers under go at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery	10 (ll health workers under go at least one CME monthly. Carryout need assessment to identify the skill required for improved service delivery
	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	Lobby for funding from the different partner in the district e.g. malaria consortium, IDI, World Vision)
Non Standard Outputs:	43 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III	44 government facilities in the district includi Hoima Regional Referral Hospital
Fransfers to other govt. units		52,30
Wage Rec't:		
Non Wage Rec't:	39,260	52,30
Domestic Dev't:	0	
Donor Dev't:	0	
Total	39,260	52,30
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:

N/A

Funds released not enoughs

Non Residential buildings (Depreciation)

30,000

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,501	30,000
Donor Dev't:		0
Total	68,501	30,000
Output: Maternity ward construction a	nd rehabilitation	
No of maternity wards rehabilitated	0	0 (Not planned)
No of maternity wards constructed	0	0 (Phase two of the construction ongoing)
Non Standard Outputs:		Not planned
Residential buildings (Depreciation)		5,954
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	5,954
Donor Dev't:		0
Total	0	5,954

Additional information required by the sector on quarterly Performance

sNgurwe, Rwenyawawa, Kisaru Tea, Bugambe Tea, are NGO facilities which were included on updated health facilities. They were allocated funds but have not yet opened health facility bank accounts. Kicompyo Health centre was also taken up by Hoima dist

6. Education

unction: Pre-Primary and Primary Edu	ication	
Lower Level Services		
Output: Primary Schools Services UPE	(LLS)	
No. of Students passing in grade one	0 (N/A)	166 (Record is for last years PLE results)
No. of student drop-outs	2000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyabigambire Kyangwali)	2000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)
No. of pupils sitting PLE	0 (N/A)	5557 (Bugambe Buhanika Buhimba Buseruka Kigorobya TC Kigorobya S/C Kitoba Kiziranfumbi Kyabigambire Kyangwali)

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Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of pupils enrolled in UPE 63543 (Pupils enrolled in UPE as follows: 63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Bugambe (4847) Buhanika (2096) Buhanika (2096) Buhimba (7708) Buhimba (7708) Buseruka (5972) Buseruka (5972) Kabwoya (7125) Kabwoya (7125) Kigorobya S/c (13237) Kigorobya S/c (13237) Kitoba (5988) Kitoba (5988) Kiziranfumbi (7327) Kiziranfumbi (7327) Kyabigambire (8807) Kyabigambire (8807) Kyangwali (11893)) Kyangwali (11893)) N/A N/A Non Standard Outputs: Conditional transfers for Primary Education 197,877 Wage Rec't: 0 Non Wage Rec't: 228,336 197,877 Domestic Dev't: 0 0 Donor Dev't: 0 0 228.336 197.877 Total Function: Secondary Education 2. Lower Level Services **Output: Secondary Capitation(USE)(LLS)** No. of students enrolled in USE 476 (Buhimba SS 4767 (Buhimba SS Kiziranfumbi SS Kiziranfumbi SS Kabwoya SS Kabwoya SS Bugambe SS Bugambe SS St. Thomas More St. Thomas More Kakindo SS Kakindo SS St. Cyprian SS St. Cyprian SS **Bulindi Intergrated Bulindi Intergrated** St Andrews Kitoba SS St Andrews Kitoba SS Buhimba Buhimba Green shoots Green shoots Buseruka Buseruka Kyangwali Kyangwali St. Miche Buraru) St. Miche Buraru) N/A N/A Non Standard Outputs: Conditional transfers for Secondary Schools 302,475 Wage Rec't: 0 Non Wage Rec't: 311,294 302,475 Domestic Dev't: 0 0 Donor Dev't: 0 0 Total 311,294 302,475

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads	
1. Higher LG Services	

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	1 Annual work plans made and submitted to URF HQs in Kampala	1 Annual work plans made and submitted to URF HQs in Kampala
	Q1 Work Plan and Q4 2014/15 cumulative progress reports made and submitted to URF HQs in Kampala	Q1 Work Plan and Q4 2014/15 cumulative progress reports made and submitted to URF HQs in Kampala
		Sectoral Committee for works carried out monitoring of projects for Q4
		Supervision of r
Computer supplies and Information Technology (IT)		1,382
Welfare and Entertainment		570
Printing, Stationery, Photocopying and Binding		1,521
Small Office Equipment		400
Telecommunications		200
Travel inland		9,428
Fuel, Lubricants and Oils		1,502
Wage Rec't:		
Non Wage Rec't:	28,750	15,003
Domestic Dev't:		
Donor Dev't:		
Total	28,750	15,003

Non Standard Outputs:	5No Infrastructure management committees trained CAIIP Projects monitored and supervised Cross cutting issues mainstreamed into CAIIP Projects	5 CAHP Projects monitored and supervised in Kyabigambire, Buhanika, Kigorobya, Kiziranfumbi and Kyangwali sub counties The District Environment Officer carried out Environment and Social Impact Assessment on the CAHP roads in Kyabigambire, Buhanika,
Computer supplies and Information Technology (IT)		985
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	32,750	1,985
Donor Dev't:		
Total	32,750	1,985
2. Lower Level Services		

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Domestic Dev't: Donor Dev't:		0		0
Non Wage Rec't:		18,637		21,268
Wage Rec't:				0
Transfers to other govt. units				21,268
Non Standard Outputs:			N/A	
Length in Km of Urban unpaved roads periodically maintained	2 (Kigorobya Town Council roads)		0 (N/A)	
•	Kaguta Street Kajura Kana Karungi Kibiro Kigorobya I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market C		Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobya I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market	
	C ⁱ vic Council Halimah Hospital Hussein Norman Juruga Kababwa		Botanic Byakuha Civic Council Halimah Hospital Hussein Norman	
roads routinely maintained	Kigorobya Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha		to Kigorobya Town Council Balyesiima Baranaba Binagwa Bisuha	

Length III KIII of District roads	013 (Waintained on Fourne basis in an 10 sub	344 (Maintained on Fourne basis in an 10 sub
routinely maintained	counties	counties
	Buraru - Busanga - Kigona	Buraru - Busanga - Kigona

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

2015/16 Quarter 1

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

7a. Roads and Engineering

Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Buraru Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya -Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigorobya - Waaki Kigorobya - Icukiira - Kitoba Kitoba - Kyabasengya -Kaboijana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Buiugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kventale - Nvakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura -Musaiajamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana -Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiju - Kiryamba -Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Buraru - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha -Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga -Bubogo Kizinga - Kiihabwemi -Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buraru - Kigona) 2 (Swamp filling and culvert installation on

2 (Swamp Iming and Curvert Instanation on Bujalya-Rwemparaki-Kitoole in Buhimba Sub County

Swamp filling and culvert installation on Kiziranfumbi - Ruhunga road in Kiziranfumbi)

Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Buraru Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya -Kitongole - Kasongoire Kvakapeva - Kisiita - Kibaire Kigorobya - Waaki Kigorobya - Icukiira - Kitoba Kitoba - Kyabasengya -Kaboijana Buhamba - Kiboirva Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kventale - Nvakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura -Musaiajamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana -Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya -Maya Muhwiju - Kiryamba -Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Buraru - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha -Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga -Bubogo Kizinga - Kiihabwemi -Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buraru - Kigona)

1 (Culvert installation on Muhwiju - Mairirwe road; work in progress)

No. of bridges maintained

2015/16 Quarter 1

UShs Thousand

1,485

1,485

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineeri	ng	
Length in Km of District roads periodically maintained	20 (Bujawe-Kasenyi-Nyakabingo 13.0km, in Nyakabingo Parish, Buseruka Sub County;	16 (Bujawe-Kasenyi-Nyakabingo 13.0km, in Nyakabingo Parish, Buseruka Sub County;
	Kigorbya - Icukira - Kitoba 10 km in Kigorobya and Kitoba sub counties)	work in progress Ruhunga - Kabaale road in Ruhunga, Buhimba
		sub county, work in progress)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance	re	72,325
Wage Rec't:		(
Non Wage Rec't:	211,187	72,325
Domestic Dev't:		(
Donor Dev't:		(
Total	211,187	72,325
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, Double Cabin pick up, 3no. Motor cycles serviced and repaired.	District grader, traxcavator, 3no. Tipper lorries, Double Cabin pick up, 3no. Motor cycle serviced and repaired.
Travel inland		1,439
Maintenance - Vehicles		3,177
Maintenance – Machinery, Equipment &		300
Furniture		
Wage Rec't:		
Non Wage Rec't:	26,992	4,916
Domestic Dev't:		
Donor Dev't:		
Total	26,992	4,916
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Electricity bills paid and installations carried out	Electricity bills paid and installations carried or
Electricity		1,485
Wage Rec't:		
· · · · · · · · · · · · · · · · · · ·	1 - 00	4.40

 Donor Dev't:
 1,500

 3. Capital Purchases
 Output: Construction of public Buildings

1,500

Non Wage Rec't: Domestic Dev't:

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ing	
No. of Public Buildings Constructed	1 (Completion works on tiling, painting, water	1 (Burglar proofed the computer room; and
	installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	Repaired the water system at the headquarters, Kasingo)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		2,497
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	20,000	2,497
Donor Dev't:		(
Total	20,000	2,497
7b. Water		
Function: Rural Water Supply and Sanita	ntion	
1. Higher LG Services		
Non Standard Outputs:	-Work plan, first quarter report and an annual report prepared and submitted to line ministries	-Work plan for 2015/2016 and annual report fo 2014/2015 submitted to line ministries. -Salary for district water office staff paid
	-Motor vehicle and motor cycles repaired and maintained in good working condition	-One workshop for district water officers attended in Gulu.
	-Salaries for district water staff for July, August and September paid	
Contract Staff Salaries (Incl. Casuals, Temporary)		532
Travel inland		1,105
Fuel, Lubricants and Oils		279
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,068	1,910
Donor Dev't:		
Total	8,068	1,910
Output: Promotion of Community Based	d Management, Sanitation and Hygiene	
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)
No. Of Water User Committee members trained	0 (N/A)	0 (Funds were released at the close of the quarterand the exercise is to be implemented during the second quarter.)

2015/16 Quarter 1

Workplan Performance in Quarter

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative	 29 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty -Kyarukuba shallow well in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kaabanyenda shallow well in Kyahatka village in Budogo parish in Kayangali sub-county -Kaanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kaanyankole shallow well in Kyanataka village in Bubogo parish in Kabwoya sub-county -Kaanyankole shallow well in Kyanataka village in Bubogo parish in Kabwoya sub-county -Kaangambe borehole in Nyakabingo village in Kyangwali parish in Kigorobya sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Cungambe torehole in Kiganja village in Kiganja parish in Kigorobya sub-county -Kanyoo borehole in Kiganja village in Muteme parish in Kiziranfumbi sub-county -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kaganya village in Muteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kaganya village in Muteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Muteme parish in Kiziranfumbi sub-co	 15 (Water user committees for the following water sources formed: -Nyabinyonyi sping in Mukabara village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyapanati village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyapanati village in Bulindi parish in Bugambe sub-county -Kaparagundu shallow well in Kyapanati village in Katanga parish in Bugambe sub-county -Kapanyenda shallow well in Kyamagasa village in Butole parish in Kyapanati. In Kapanapi village in Katanga parish in Bugambe sub-county -Kabanyenda shallow well in Kyamagasa village in Budole parish in Kitoba sub-county -Kabanyenda shallow well in Kyapataka village in Budogo parish in Kitoba sub-county -Kabanyenda shallow well in Kyapataka village in Budogo parish in Kabwoya sub-county -Kabanyenda shallow well in Kyapataka village in Budogo parish in Kabwoya sub-county -Kabanyenda shallow well in Kyapataka village in Bubogo parish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Bubogo parish in Buseruka sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Cungambe tradin
maintenance, hygiene and sanitation No. of water and Sanitation	0 (N/A)	0 (N/A)
promotional events undertaken		
Non Standard Outputs:	N/A	N/A

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

3,132	6,068
3,132	6,068
	990
	4,340
	150
	588
	,

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Base line survey on hygiene and sanitation carried in Kinogoi and Kabaale parishes in Buhimba and Buseruka sub-counties respectively	-Meetings with village leaders in the sixteen (16) villages were home improvement campaigns are to take place held. In those meetings the parameters to be considered were agreed upon and the date for lauch set.
Travel inland		2,496
Fuel, Lubricants and Oils		1,584
Wage Rec't:		
Non Wage Rec't:	5,500	4,080
Domestic Dev't:		
Donor Dev't:		
Total	5,500	4,080

Additional information required by the sector on quarterly Performance

8. Natural Resources		
Function: Natural Resources Mana	gement	
1. Higher LG Services		
Output: District Natural Resource	Management	
Non Standard Outputs:	3 Natural Resources departments meetings held at district headquarter	3 Natural Resources departments meetings held at district headquarter
	1 Natural Resources department budget and workplan/Reports prepared	1 Natural Resources department budget and workplan/Reports prepared
	1 reports submitted to line ministries 1DEC meetings organised at district headquarter 1 LEC meetings org	1 reports submitted to MWE 1DEC meetings held at district headquarter 1 study visit in kigali
Travel inland		60

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	3,500	60
Domestic Dev't:		
Donor Dev't:		
Total	3,500	60
Output: Training in forestry manageme	ent (Fuel Saving Technology, Water Shed Manage	ment)
No. of Agro forestry Demonstrations	1 (Demonstration in Kiziranfumbi established)	1 (forest inspections conducted in highly degraded areas on private forest owners in kyangwali, kabwoya and bugambe)
No. of community members trained (Men and Women) in forestry management	50 (30 men and 20 women sensitised on potential economic benefits of forest based enterprises)	10 (5 men and 5 women sensitised on potentia economic benefits of forest based enterprises)
Non Standard Outputs:	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobya	N/A
	Degraded forests in Kitoba, and Bugambesub counties restored	
Workshops and Seminars		1,00
Travel inland		1,32
Wage Rec't:		
Non Wage Rec't:	2,321	2,32
Domestic Dev't:		
Donor Dev't:		
Total	2,321	2,32
Output: Community Training in Wetlan	nd management	
No. of Water Shed Management Committees formulated	1 (Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe,	1 (community meeting conducted at degrade sites of river wambabya in buseruka)
Committees formulated	kyangwali, ,Kiziranfumbi,kabwoya and Buseruka)	•
Non Standard Outputs:	3 Wetland Management plan developed in kyabigambire ,buseruka, and kitobasubcounty 1 wetland by laws and ordinance to guide wetland users developed 1 capacity building and technical back stopping done in kitoba,kyangwali, kabwoya,buseruka,bugambe,	N/A
Workshops and Seminars		60
Wage Rec't:		
Non Wage Rec't:	1,800	60
Domestic Dev't:		
Donor Dev't:		
	1,800	60

2015/16 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	2 (Field reconnaissance,identification and prioritization of wetlands conducted in kyabigambire, kitoba,kiziranfumbi,kyangwali,busiisi,bujumbura,b ugambe,buseruka,bugambe and kabwoya	1 (field reconaissance done along wambabya river banks in buseruka)
	1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire	
	Data on wetlands collected and analsyed in 3 sub county wetland action plans developed and integrate into sub county development plan)	
Area (Ha) of Wetlands demarcated and restored	1 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigorobya, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigorobya TC)	1 (wetland demarcated and planted trees 2ha along wambabya river banks in buseruka)
Non Standard Outputs:	1Wetland Management Plan developed	N/A
	1 wetland bye law formulated for Kyabigambire	
	Policy,legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigam bire,buhanika,kigorobya T.C,ki	
Travel inland		1,50
Wage Rec't:		
Non Wage Rec't:	1,500	1,50
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,50
Output: Monitoring and Evaluation of	Environmental Compliance	
No. of monitoring and compliance surveys undertaken	1 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub counties 1 Environment Action Plans up dated (DEAP,SEAP,PEAP)	1 (conducted screening of all development projects in the distrtct)
	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, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub)	
Non Standard Outputs:		N/A
Non Standard Outputs.		

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:	5,627	5,115
Donor Dev't:		
Total	5,877	5,115
Output: Land Management Services (Surveying, Valuations, Tittling and lease managem	ent)
No. of new land disputes settled within FY	3 (Land disputes settled Districtwide)	3 (land disputes settled)
Non Standard Outputs:	1 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)	surveyed and mapped 245 parcels issued 157 instructions to survey 65 deep plans for extension of expired lease
	1 land tittles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	hold title, converting lease hold titles to freehold were requested prepared 978 prints 100 valuations done
	1 boundaries of Government land op	conducted ins
Travel inland		2,566
Wage Rec't:		
Non Wage Rec't:	3,990	2,566
Domestic Dev't:		
Donor Dev't:		
Total	3,990	2,566
Output: Infrastruture Planning		
Non Standard Outputs:	Hoima DHQ Land planned at kasingo	hoima DHQ land planned
Non Standard Outputs.		140 plots in trading centres inspected in
	2 Rural Growth Centre structure plans developed	kyangwali
	2 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranf	
Travel inland		1,129
Wage Rec't:		
Non Wage Rec't:	2,500	1,129
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,129

2015/16 Quarter 1

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

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

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

9. Community Based Services

Function: Community Mobilisation and Empowerment		
1. Higher LG Services		
Output: Operation of the Commun	nity Based Sevices Department	
Non Standard Outputs:	3 departmental meetings held at district level	3 departmental meetings held at district level
	1 quarterly staff meeting held for all staff and partners at Kasingo	1 quarterly staff meeting held for all staff and partners at Kasingo
	1 quarterly work plan and report produced at	1 quarterly work plan and report produced a

	district level	district level	cu ai
	1 annual work plan & report made	1 annual work plan & report made	
	Office equipment and stationery p	Joint quarterly support supervisio	
Travel inland			1,440
Fuel, Lubricants and Oils			679
Wage Rec't:			
Non Wage Rec't:	9,000		2,119
Domestic Dev't:			
Donor Dev't:			
Total	9,000		2,119

Output: Probation and Welfare Support

No. of children settled	20 (Children settled by the Probation Officer within and outside the district)	7 (Children settled by the Probation Officer within and outside the district)
Non Standard Outputs:	15 family welfare cases resolved	16 family welfare cases resolved
	25 Child abuse cases settled by the probation officer	33 Child abuse cases settled by the probation officer
	Day of an African child held	oncer
	11 OVC sub county committees supported	
	1 DOVCC meeting and monitoring visits conducted	
	OVC-MIS updated quarterly	
Travel inland		1,240
Fuel, Lubricants and Oils		561

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

-		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Se	rvices	
Wage Rec't:		
Non Wage Rec't:	1,668	1,80
Domestic Dev't:		
Donor Dev't:		
Total	1,668	1,801
Output: Community Development Serv	ices (HLG)	
No. of Active Community Development Workers	16 (Active Community Development Workers as follows:	20 (Active Community Development Workers a follows:
	1 DCDO 1 CDO I/C PCYA at Kasingo	1 DCDO 1 SCDO I/C PCYA at Kasingo
	1 Labour Officer at Kasingo	1 Senior Labour Officer at Kasingo
	1SCDO I/C GCCD at Kasingo	1SCDO I/C GCCD at Kasingo
	1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C	1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C
	1 ACDO Kiziranfumbi S/C	1 ACDO Kiziranfumbi S/C
	1 CDO Buhimba S/C	1 CDO Buhimba S/C
	1 ACDO Bugambe S/C 1 ACDO Buseruka S/C	1 ACDO Bugambe S/C 1 CDO Buseruka S/C
	1 ACDO Buser uka S/C 1 ACDO Kitoba S/C	1 CDO Kitoba S/C
	1 CDO Kyabigambire S/C	1 ACDO Kitoba S/C
	1 ACDO Buhanika S/C 1 ACDO Kigorobya S/C	1 CDO Kyabigambire S/C 1 ACDO Buhanika S/C
	1 CDO Kitoba S/C	1 CDO Kigorobya S/C
	1 CDO Kyangwali)	1 CDO Kyangwali
		1 ACDO Kyangwali 1 ACDO Kiriranfumbi
		1 ACDO Kiziranfumbi 1 CDO Kabwoya
		1 ACDO Kabwoya)
Non Standard Outputs:	5 new CDD projects supported	1 CSO coordination meeting conducted
	1 CSO coordination meeting conducted	15 CBOs and CSOs formed and registered
	15 CBOs and CSOs formed and registered	
	1 CSO data base updated	
Travel inland		560
Wage Rec't:		
Non Wage Rec't:	1,307	560
Domestic Dev't:		
Donor Dev't:		
Total	1,307	560
Output: Adult Learning		
No. FAL Learners Trained	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1011 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Se	rvices	
Non Standard Outputs:	13 FAL radio programs aired	13 FAL radio programs aired
	15 FAL classes established	
	16 FAL various mostings conducted	
	16 FAL review meetings conducted	
	10 FAL Instructors trained	
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	2,74	9 1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,74) 1,00
Output: Support to Public Libraries		
Non Standard Outputs:	Not applicable	Funds transferred to 3 commuinty libraries of Kitoba, Buhimba and Kabwoya
Subscriptions		3,750
Wage Rec't:		
Non Wage Rec't:	9,450	3,750
Domestic Dev't:		
Donor Dev't:		
Total	9,450	3,750
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	13 (Juvenile offenders rehabilitated and resettled all sub counties)	in 4 (Juvenile offenders rehabilitated and resettled in all sub counties)
Non Standard Outputs:	Youth Day celebrated	N/A
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	2,354	4 150
Domestic Dev't:	95,368	3
Donor Dev't:		

2015/16 Quarter 1

UShs Thousand

1,599

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
D. Community Based S		
Non Standard Outputs:	30 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolpi	25 work based inspections carried out at workplaces: Alliance 1, Bugambe Tea Estates Kisaaru tea estate Olam Ginnery Butema Brick works Kabalega HEP Project Tullow Oil CNOOC CCCC, China Railway No 5 Uganda Kolping Society Hotels - Kontiki, Cro
Travel inland		1,50
Wage Rec't:		
Non Wage Rec't:	2,50	0 1,50
Domestic Dev't:		
Donor Dev't:		
Total	2,50	0 1,56
Output: Labour dispute settlement		
Non Standard Outputs:	20 labour complaints settled	70 labour complaints settled
	15 Workmen's compensation cases handled	7 Workmen's compensation cases handled
	2 radio talk shows conducted to sensitize communities on labour issues	1 radio talk show conducted to sensitize communities on labour issues;
		2 sensitization workshops conducted at Glory Summit and Kolping for the Youth about Job Matching Database
Travel inland		1,10
Fuel, Lubricants and Oils		49
Wage Rec't:		
Non Wage Rec't:	2,01	5 1,59
Domestic Dev't:		
Donor Dev't:		

Additional information required by the sector on quarterly Performance

10. Planning

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

2,015

Total

2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	District Internal Assessment Report 2014 produced and disseminated	Hoima District Local Government Internal Assessment Report 2014 produced using
	11 Compliance assessments carried out at district and LLG level	LoGICs self assessment tool and disseminated 11 Compliance assessments carried out at
	2 District Planning Unit Work plans and budgets prepared	district and LLG level at Kigorobya Town Council, Kigorobya, Kitoba, Buhanika, Kyabigam
	3 District Planning Unit staff appraised	
	80% of duties	
Workshops and Seminars		3,563
Computer supplies and Information Technology (IT)		859
Special Meals and Drinks		570
Printing, Stationery, Photocopying and Binding		1,728
Travel inland		2,77
Wage Rec't:		
Non Wage Rec't:	29,761	9,49
Domestic Dev't:		
Donor Dev't:		
Total	29,761	9,492
Output: District Planning		
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (District Headquarters, Kasingo, Hoima Municipal Council)	3 (District Headquarters, Kasingo, Hoima Municipal Council)
Non Standard Outputs:	Background to the Budget for the FY 2015/16 produced and disseminated	Technical support on harmonized planning provided to 10 LLGs through the dissemination of the new LG Planning Guidelines to the Sub
	Technical support on harmonized planning provided to 10 LLGs	County Chiefs, Town Clerk and ACDOs/CDOs and Parish Chiefs at Hoima Resort (with GAPP
	Budget and Development strategies for FY 2015/16 formulated	support); and Mparo Guest Apartments
	Hoima DLG Policy Statement documented and disseminated	
Workshops and Seminars		2,440
Wage Rec't:		
Non Wage Rec't:	4,676	2,440
Domestic Dev't:	1,225	
Donor Dev't:		
Total	5,901	2,440

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2015/16 Quarter 1

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Statistical data collection		
Non Standard Outputs:	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Data collected, analyzed, and stored especially for Education and Health District Statistical Abstract 2015 produced
Printing, Stationery, Photocopying and Binding		98
Travel inland		4,42
Wage Rec't: Non Wage Rec't: Domestic Dev't:	4,086	5,40
Donor Dev't:	4.007	5 40
Total Output: Demographic data collection	4,086	5,40
Non Standard Outputs:	1 Population Report disseminated at district level	1 Population Report disseminated at district level
	Population issues integrated in Development Plans of all Sub Counties	Population issues integrated in Development Plans of all Sub Counties
	Births and Deaths registered at LLG level	Births and Deaths registered at LLG level
Travel inland		1,80
Wage Rec't: Non Wage Rec't: Domestic Dev't:	4,084	1,80
Donor Dev't: Total	4,084	1,80
Output: Management Information Syste	ms	
Non Standard Outputs:	District Statistical Data Bank designed Logics and MIS updated Functional Local Area Network maintained	Functional Local Area Network maintained (ar wireless internet modem for 32 users installed) The District Website: www.hoima.go.ug reinvigorated and is being updated
Printing, Stationery, Photocopying and Binding		1,73
Wage Rec't: Non Wage Rec't: Domestic Dev't:	1,737	1,73
Donor Dev't: Total	1,737	1,73

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2015/16 Quarter 1

Workplan Performance in QuarterUShs Thousand		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Operational Planning		
Non Standard Outputs:	Vote 509 - 2015/2016 Performance Contract Form B compiled and submitted to MoFPED	Vote 509 - 2015/2016 Performance Contract Form B compiled and submitted to MoFPED
	Vote 509 Quarterly Progress for Q4 Reports for 2015/16 compiled and submitted to MoFPED	Vote 509 Quarterly Progress for Q4 Reports for 2015/16 compiled and submitted to MoFPED
	2015/16 District integrated annual work plan prepared	2015/16 District integrated annual work plan prepared
Workshops and Seminars		1,800
Travel inland		1,158
Fuel, Lubricants and Oils		935
Wage Rec't:		
Non Wage Rec't:	7,289	3,893
Domestic Dev't:		
Donor Dev't:		
Total	7,289	3,893

Additional information required by the sector on quarterly Performance

<i>11</i> .	Internal Audit
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Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit Office							
					Non Standard Outputs:	Functional audit office 1 budget, 1 work plan and 1 report produced at District Headquarters	Functional Audit Office 1 budget, 1 work plan and 1 report produced at District Headquarters
					Travel inland		240
Wage Rec't:							
Non Wage Rec't:	1,500	240					
Domestic Dev't:							
Donor Dev't:							
Total	1,500	240					

Output: Internal Audit

No. of Internal Department Audits

1 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Buseruka,Kigorob ya,Kabwoya,Kyangwali,Kiziranfumbi,Buhimba,Bu gambe) 1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, and Bugambe)

2015/16 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 11. Internal Audit Date of submitting Quaterly 31/8/2015 (Hoima District Headquarters,10 Sub 20/8/2015 (Hoima District Headquarters,10 Sub counties of counties of Internal Audit Reports Kyabigambire,Buhanika,Kitoba,Buseruka,Kigorob Kyabigambire,Buhanika,Kitoba,Buseruka,Kigor ya,Kabwoya,Kyangwali,Kiziranfumbi,Buhimba,Bu obya,Kabwoya,Kyangwali,Kiziranfumbi,Buhimb gambe) a,Bugambe) Special Audit on Ruhunga Primary School, in Non Standard Outputs: Hoima District Headquarters Buhimba Sub County Special Audit on Kimbugu Primary School, Kabwoya Sub County Travel inland 6,240 Fuel, Lubricants and Oils 2,770 Wage Rec't: Non Wage Rec't: 12,078 9,010 Domestic Dev't: Donor Dev't: Total 12,078 9,010

Additional information required by the sector on quarterly Performance

Total	2,632,811	2,632,811
Donor Dev't:		
Domestic Dev't:	74,238	74,238
Non Wage Rec't:	1,444,843	1,444,843
Wage Rec't:	936,344	1,113,730

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and Urban	Administratio	n				
1. Higher LG Services						
Output: Operation of the A	Administratio	n Departmen	t			
pr 1 1(de 4 Cu or H	ojects coordin ordinance init 20% of district ecisions impler District HIV/A pordination (D ganized	iated. council lawfu mented AIDS OAC) meetings ities organized eduction	district programm projects coordinat One District HIV Coordination (D organized In partnership w the Prime Minist organized a 1 we workshop in Dis	nes and ated. //AIDS AC) meeting ith the Office er's (OPM) sek training	e of	Insufficient means of transport to carry out purposeful and timely effective monitoring of projects and support supervision and mentoring of lower local governments
Pr	ocuring vehic	le				
Expenditure						
211103 Allowances		0		2,657		N/A
213001 Medical expenses (To employees)		2,500		655		26.2%
221009 Welfare and Entertainn	nent	20,065		2,500		12.5%
221011 Printing, Stationery, Photocopying and Binding		1,412		1,664		117.8%
221012 Small Office Equipment	t	400		733		183.1%
225002 Consultancy Services- I term	Long-	45,030		11,148		24.8%
227001 Travel inland		32,000		11,410		35.7%
227004 Fuel, Lubricants and O	ils	20,000		11,212		56.1%
228002 Maintenance - Vehicles		6,000		2,250		37.5%
291001 Transfers to Governmen Institutions	nt	0		13,163		N/A
W	age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non W	age Rec't:	151,007	Non Wage Rec't:	57,391	Non Wage Rec't:	38.0%
Dome	stic Dev't:	3,853	Domestic Dev't:	0	Domestic Dev't:	0.0%
Doi	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	154,860	Total	57,391	Total	37.1%

Output: Human Resource Management

There was poor coordination of verification of pensioners by the Ministry of Public Service leading to

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performan (Cumulative / Planned) for quantitative o	/ a Pe	easons for under wer erformance
1a. Administra	ation						
Non Standard Outputs:	Human resour	rces procedures and managed	Human resource implemented an	*		рауг	e delays in the ment of sioners.
	Staff develope	ed and trained	Staff developed	and trained		pens	sioners.
	Staff performa appraised	ande management	Staff performan appraised	ce managemen	t		
	Payroll and sta system manag	•	•	Payroll and staffing control system managed.			
	90% records r district level	90% records managed at district level		anaged at distri	ct		
	Staff develops and trainings	nent programmes coordinated	Staff developme	ent programme	S		
	Staff guided of policies and p	n human resource rocedures.	2				
Expenditure							
211101 General Staff Sal	laries	1,307,160		330,003		25.2%	
221011 Printing, Station Photocopying and Bindir		13,000		982		7.6%	
227001 Travel inland		19,312		2,820		14.6%	
	Wage Rec't:	1,307,160	Wage Rec't:	330,003	Wage Rec't:	25.2%	
l	Von Wage Rec't:	80,078	Non Wage Rec't:	3,802	Non Wage Rec't:	4.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,387,238	Total	333,805	Total	24.1%	
Output: Capacity Bu	uilding for HLG						
Availability and implementation of LG capacity building policy and plan	assessment of	Yes (Capacity building plan , assessment of performance needs reviewed and identified		ouilding plan , erformance and identified)		Buil not	Capacity Iding Grant is sti sufficient to ctively cater for
×	Training prog coordinated)	rammes				all c activ	apacity building vities as identifie
No. (and type) of 8 (Capacity building vorkshops, mentoring sessions undertaken in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG survival ()		in LG Planning	ntoring sessions Guidelines to nd CDOs, wly recruited		Ass for l	ne Capacity Need essment (CAN) both the staff and tical leaders	

staff in government operations

re-orientation of newly promted staff in their new roles and responsibilities, team work and operations and policies implementation)

and policies; and

N/A

Non Standard Outputs:

availed.)

Expenditure

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2015/16 Quarter 1

4. £ . *** n .

Cumulative	Department	Workpl	an Perform	nance		UShs The	ousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)			/ ove Perf	sons for unde er formance
la. Administ	ration						
221002 Workshops and	d Seminars	61,350		16,507		26.9%	
	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:	74,188	Domestic Dev't:	16,507	Domestic Dev't:	22.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	74,188	Total	16,507	Total	22.3%	
Output: Supervisio	on of Sub County pro	gramme imple	mentation				
%age of LG establish posts filled	· ·	56 (56% established posts filled in the health units, and other departments)		49 (% established posts filled in the health units, education and other departments)		transp	able means of ort and low g levels
Non Standard Outputs	E Lower Local Go programmes su guided on polic	pervised and	8 Lower Local G Kitoba, Buseruk Kyabigambire, F Buhimba, Kizira Kabwoya and K programmes sup	a, Bugambe, Infumbi, yangwali	f	levels constra superv monito ACAC	ally at Parish have ained support vision and oring for Os in charge of

		guided on policie				management
Expenditure						
227001 Travel inland	14,846		2,305		15.5%	
227004 Fuel, Lubricants and Oils	4,015		1,200		29.9%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	20,354	Non Wage Rec't:	3,505	Non Wage Rec't:	17.2%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	20,354	Total	3,505	Total	17.2%	

Output: Public Information Dissemination

I I	ation on Services y dessernimated	Information on Se delivery dissemin		0	Lack of a substantive District Information /Public Relations Officer is constraining the performance of public information dissemination
221001 Advertising and Public	3,000		1,000		33.3%
Relations	5,000		1,000		33.370
227001 Travel inland	2,050		500		24.4%
Wage	Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage	Rec't: 10,550	Non Wage Rec't:	1,500	Non Wage Rec't:	14.2%
Domestic I	Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor 1	Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	<i>Total</i> 10,550	Total	1,500	Total	14.2%

Output: Office Support services

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	l of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance uts
1a. Administra	ation					
Non Standard Outputs:	Health and cond environment ma	intained	Health and condu environment mair	ntained		Lack of a substantive office supervisor constrains effective office support services
	District offices secure	and maintained	d District offices las secure	nd maintained	1	
Expenditure						
221009 Welfare and Ent	ertainment	1,384		200		14.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	7,984	Non Wage Rec't:	200	Non Wage Rec't:	2.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,984	Total	200	Total	2.5%
Output: Local Polici	ing					
Non Standard Outputs:	Security at Offic secured	ce premises	Security at Office provided all the ti		0	No security personnel deployed to guard the offices during the day, and due to lack of police officers the offices of fisheries and water are not adequately guarded
Expenditure						
223004 Guard and Secu	rity services	5,000		250		5.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,000	Non Wage Rec't:	250	Non Wage Rec't:	5.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	250	Total	5.0%

Output: Records Management

0

Limited space for the central registry and archives section

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

Non Standard Outputs:	Records managem and LLGs promoted Technical advice of Records issues pr district manageme in lower local gov 100% of the docur correspondences of registered, opened classified; 70% of outflow an files and other corr within and outside 70% of informatic availed to clients of working days`	relating to ovided to ent and staff ernments. ments and eccived, and and inflow of respondences the District on requested	100% of record provided to dist management ar local governme 100% of the do correspondence registered, oper classified; At least 90% of inflow of files a correspondence	trict ad staff in lowe nts. cuments and es received, and and ^c outflow and and other	r		
Expenditure							
221011 Printing, Stationery Photocopying and Binding	,	1,500		445		29.7	%
227001 Travel inland		2,484		635		25.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Nor	n Wage Rec't:	5,184	Non Wage Rec't:	1,080	Non Wage Rec't:	20.8	
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	5,184	Total	1,080	Total	20.8	%
Output: Procurement S	Services						
Non Standard Outputs:			 72 local revenu management co agreements pro endorsed by the Officer (AO) 5 CAIIP project agreements for construction pre endorsed by the 1 Procurement 77 Evaluation F 	ontracts duced and Accounting ts contracts CAR oduced and AO Advert placed	(Delays in the release of funds to timely carry out the procurement services
221001 Advertising and Pul	blic	13,000		100		0.8	%
Relations 227001 Travel inland		10,136		980		9.7	
		,		200		2.1	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for under / over Performance puts
1a. Administ	ration					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	35,636	Non Wage Rec't:	1,080	Non Wage Rec't:	3.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	35,636	Total	1,080	Total	3.0%

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date
2. Finance	
Function: Financial Management and Accountability(LG)	
1. Higher LG Services	

Output: LG Financial Management services

Date for submitting the Annual Performance Report

31/07/2015 (In liaison with the planning department compile and submit annual performance report 2014/2015)

3/7/2015 (Compile annual performance report - Held sector meetings/ retreat and compiled annual performance report FY 2014/15 at Mparo. -Travelled to submit completed report 2014/2015 to PS/ST Ministry of finance planning and economic devt, with a copy on the District website.)

#Error

some sub counties did not remit all the money we invoiced as 35%. Instead some sub counties have submitted requets to have the award prices revised which we cant recommed.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	 10 sub county r collection center and these inclue Buhimba, Kizir Kabwoya, Kyar Buseruka, Kitol Buhanika, Kyal Kigorobya. 14 departmenta accounts and ac records supervi 100% of Finance verified and sar 4 Audit report of 	ers supervised de: anfumbi, ngwali, ba, Bugambe, bigambire and l Books of ecounting sed cial transactio nctioned	which include: Buhimba, Kizir Kabwoya, Kyan Buseruka, Kitoł Buhanika, Kyał Kigorobya. To supervise po departmental Bo accounts, accou	on centers anfumbi, gwali, ba, Bugambe, bigambire and stings of books of			
	Advice to Cour matters tendere		al				
	18 Finance Staf supervised and performance ev	staff					
	Revenue source alternatives evo		nd				
Expenditure							
221002 Workshops and Sem	inars	3,000		247		8.2%	
221011 Printing, Stationery, Photocopying and Binding		25,388		3,882		15.3%	
221012 Small Office Equipn	ient	445		218		49.0%	
222001 Telecommunications	5	700		209		29.9%	
227001 Travel inland		18,720		6,452		34.5%	
227004 Fuel, Lubricants and	d Oils	22,621		11,830		52.3%	
228002 Maintenance - Vehic	cles	7,864		1,205		15.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	n Wage Rec't:	144,138	Non Wage Rec't:	24,043	Non Wage Rec't:	16.7%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	144,138	Total	24,043	Total	16.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	138960 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali	33180 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali	23.88	Tenderers take long to sign tender agreements making it hard to enforce collection.
	Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka in first quarter.)		

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		,	Reasons for under / over Performance
2. Finance							
Value of Other Local Revenue Collections	429500 (Value revenue collect ten sub countie (Buhimba, Kizi Kabwoya, Kyai Buseruka, Bug Buhanika, Kyai Kigorobya)	ons in all the s in the Distri ranfumbi, ngwali, nmbe, Kitoba,	e revenue in all the ct: counties in the D (Buhimba, Kizira Kabwoya, Kyang Buseruka, Bugan	e ten sub istrict: infumbi, wali, nbe, Kitoba,		23.63	
Value of Hotel Tax Collected	4000 (Value of collected from Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobya and may come up in the year)	he hotels in any other that				00	
Non Standard Outputs:	•		Local Revenue da the Sub Counties All sub Accounta trainned on the re	ata base both & parishes. nts have bee evenue ement softw enue etings and	en are.		
Expenditure							
221002 Workshops and Se		26,160		4,628		17.79	
221011 Printing, Statione Photocopying and Binding	•	3,520		1,270		36.19	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Ν	on Wage Rec't:	58,064	Non Wage Rec't:	5,898	Non Wage Rec't:	10.29	%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	58,064	Total	5,898	Total	10.2%	10

Date for presenting draft30/04/2Budget and AnnualHeadqueworkplan to the Council

30/04/2015 (District Headquarters, Kasingo) 31/3/2015 (Activity not planned for this quarter, in accordance with the PFM Act) #Error

There is need for support to enhance skills on functionality of IFMS especially as to the generation of reports.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	nd he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	ement & l of current	% Performance (Cumulative /) Planned) for quantitative outp	/ 0 Pe	easons for under ver rformance	
2. Finance								
Date of Approval of the Annual Workplan to the Council	30/06/2015 (FY Annual Work Pl presented for Ap Council, at distr headquarters, Ka other agreed pla	an and Budget proval to the ict asingo or any	2015/2016. -provide support t to produce and di	and Workplar to sub countie stribution of rly Budget Workplan. t to vote totor		or		
Non Standard Outputs:	Budget desk me the Computer ro Quarterly budge reviewed/revised	om t	convened budget opting sector hea quarterly allocation performance.	ds to discuss				
	realistic budget	i to ensure u						
Expenditure								
227001 Travel inland		9,840		960		9.8%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Ν	lon Wage Rec't:	20,610	Non Wage Rec't:	960	Non Wage Rec't:	4.7%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	20,610	Total	960	Total	4.7%		
Output: LG Expendi	ture mangement Se	rvices						
					0	Vote	e controllers have	
Non Standard Outputs:			-Coordinated and and Supervise Sector Accountants. On operationalisation of ifms		e		not concretised the operation of IFMS.	
Expenditure								
227001 Travel inland		5,000		610		12.2%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Ν	lon Wage Rec't:	9,800	Non Wage Rec't:	610	Non Wage Rec't:	6.2%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	9,800	Total	610	Total	6.2%		
Output: LG Account	ing Services							
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (FY 2014/15		28/08/2015 (Subr final accounts FY Auditor Generals Portal and Account Kampala. -Provided support counties to submi account 2014/201 31/08/2015)		inse and alloo quar resu pens quar	re was rficcient salary pension cation to meet the terly bills. As a lt some staff and cion for the ter was rolled for payment in		
Non Standard Outputs:	18 Staff in accord supervised and s			Supervised 17 staff in accounts section and paid salaries			ter two.	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
) Einamaa				

2. Finance

Expenditure					
227001 Travel inland	20,100		8,506		42.3%
227004 Fuel, Lubricants and Oils	1,250		882		70.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,502	Non Wage Rec't:	9,388	Non Wage Rec't:	39.9%
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	23,502	Total	9,388	Total	39.9%

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

3. Statutory Bodies

Function: Local Statutor	y Bodies			
1. Higher LG Services				
Output: LG Council A	Adminstration services			
			0	No major challenges.
Non Standard Outputs:	Pension and Gratuity for teachers and LG staff paid.	1 District Council & 5 Committee sessions scheduled, facilitated and coordinated at		
	6 District Council & 25 Committee meetings scheduled,	district HQs		
	facilitated and coordinated at district Headquarters.	1 Business Committee meeting organized.		
	6 Business Committee meetings organized.	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 record		
	100% of Council and Committee records kept at District Headquarters.			
	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.			
Expenditure				
221008 Computer supplies	s and 1,500	330		22.0%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

•						
Information Technology (IT)						
221009 Welfare and Entertainment	1,500		100		6.7%	
221011 Printing, Stationery, Photocopying and Binding	1,200	150		12.5%		
212103 Pension for Teachers	2,508,948		285,605		11.4%	
227001 Travel inland	35,807		7,747		21.6%	
228002 Maintenance - Vehicles	6,000		760		12.7%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	3,104,603	Non Wage Rec't:	294,692	Non Wage Rec't:	9.5%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	3,104,603	Total	294,692	Total	9.5%	

Output: LG staff recruitment services

Non Standard Outputs:	180 staff confirr offices.	ned at DSC	24 staff confirme Offices.	ed at DSC	C	and ad	f a photocopier equate security C records.
	20 appointments DSC offices.	3 appointments r DSC offices.	egularized at	t			
	60 staff promote offices.	d at DSC	4 staff promoted				
	15 staff retired a	t DSC offices.	2 staff retired at				
	120 Staff appoir offices.	ited at DSC	52 Staff appointe offices	ed at DSC			
	15 staff discipli handled.	nary cases	3 staff disciplina handled.	ary cases			
	15 Study leave c approved	ases for staff	0 Study leave cas	ses f			
Expenditure							
221004 Recruitment Expen	ses	29,713		14,175		47.7%	
	Wage Rec't:	24,336	Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	48,646 <i>N</i>	Von Wage Rec't:	14,175	Non Wage Rec't:	29.1%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	72,982	Total	14,175	Total	19.4%	
Output: LG Land man	agement services						_
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	val, registration, renewal, lease and		organized at the Headquarters - K 251 (Land applic registration, rene extensions cleare	3 (District Land Board meetings organized at the District Headquarters - Kasingo) 251 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)		0.00 No mą 1.38	jor challenges.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

3. Statutory Bodies

Non Standard Outputs:	3 Filling Cabin Bookself for th registy procure ILaptop Comp District Land E	e Land Board d. uter for the	Not yet procure	d			
Expenditure	procured						
Expenditure							
211103 Allowances		6,000		1,270		21.2%	
221011 Printing, Stationery Photocopying and Binding	,	1,714		171		10.0%	
227001 Travel inland		9,546		566		5.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	21,720	Non Wage Rec't:	2,007	Non Wage Rec't:	9.2%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	21,720	Total	2,007	Total	9.2%	

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 (LG PAC reports discussed by Council at the District Headquarters.)	.00	No major challenges.
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 (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)	.00	
Non Standard Outputs:	 4 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo 16 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices 	 Municipal council Internal Audit report reviewed at District Headquarters, Kasingo. Municipal Division Internal Audit reports (for Bujumbura, Busiisi, Mparo and Kahoora) reviewed at District Headquarters, Kasingo. 		
Expenditure				
211103 Allowances	15,000	3,750	25.	0%
221011 Printing, Stationery Photocopying and Binding	<i>,</i> 614	154	25.	0%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

3. Statutory Bodies

J. Statutory Do	uies					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	15,614	Non Wage Rec't:	3,904	Non Wage Rec't:	25.0%
Ι	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	15,614	Total	3,904	Total	25.0%
Output: LG Political	and executive ove	rsight				
Non Standard Outputs:	6 Open Plenary with quorum he Headquarters. 1 Bill passed.		gs 1 Open Plenary (with quorum hel Headquarters, Ka 1 Motion passed	d at District asingo.	0 ng	Lack of means of transport to adequately monitor Government projects, activities and programmes.
	10 Motions pas	sed.	i monon pussed	•		
	District Chairpe the District and Secretaries' Star disposed off 8 Political Mon conducted to su sites. 12 District Exe committee Mee 1 Study/Exposu for the District organized	other tements itoring Visits ib county proje cutive tings held ure tour/retreat	project sites. 2 District Execut Meetings held.	b county	ee	
Expenditure						
211103 Allowances		15,000		3,750		25.0%
221002 Workshops and Se	eminars	37,323		37,323		100.0%
227001 Travel inland		158,091		38,855		24.6%
	Wage Rec't:	189,821	Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	207,706	Non Wage Rec't:	79,015	Non Wage Rec't:	38.0%
Ι	Domestic Dev't:	2,708	Domestic Dev't:	912	Domestic Dev't:	33.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	400,234	Total	79,928	Total	20.0%

Output: Standing Committees Services

No major challenges.

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	meetings held at District Headquarters, Kasingo. 25 reports prepared and submitted to council. 6 Business committee meetings held. 5 field visits conducted to		5 standing comn held at District F Kasingo.		0			
			1 Business comr held.	1 Business committee meeting held.				
			ngs 5 reports prepare submitted to cou					
				1 field visit conducted to various project sites.				
Expenditure								
211103 Allowances		13,800		3,450		25.0%		
227001 Travel inland		31,200		7,800		25.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	45,000	Non Wage Rec't:	11,250	Non Wage Rec't:	25.0%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	45,000	Total	11,250	Total	25.0%		

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date
4. Production and Marketing	
Function: District Production Services	

1. Higher LG Services

Output: District Production Management Services

Normal progress of the indicator.

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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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Non Standard Outputs:	Appropriate tec messages to fai and disseminat Agricultural pl and activities in District. Quality assurant and services co- effected in all the Coffee show he Farmers trained areas. Pests & disease all the subcount Staff supervise appraised at di	rmers develope ed at District. ans, programm mplemented at nee for goods inducted and he subcounties eld d in specialised es controlled in ties. d, monitored a strict level.	developed and di with support fror (HODFA, HOCA Sector budgets & compiled and sul Quality assuranc have been condu technologies	aers were asseminated n stakeholde ADEO, etc) c reports comitted. e for goods	15		
	Agricultural in and statistics concerning and statistics and statistics are compiled at dis	ollected and	a				
	Office support	services provi	ded				
Expenditure	- *	-					
211101 General Staff Salar	ies	148,421		9,798		6.6%	
221008 Computer supplies Information Technology (IT		4,000		1,600		40.0%	
221011 Printing, Stationery Photocopying and Binding	',	4,000		800		20.0%	
227001 Travel inland		9,679		2,300		23.8%	
227004 Fuel, Lubricants an	d Oils	8,046		1,852		23.0%	
	Wage Rec't:	148,421	Wage Rec't:	9,798	Wage Rec't:	6.6%	
Noi	n Wage Rec't:	33,725	Non Wage Rec't:	6,552	Non Wage Rec't:	19.4%	
De	omestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	182,146	Total	16,350	Total	9.0%	
Output: Crop disease c	ontrol and mar	keting					
No. of Plant marketing facilities constructed	0 (Nil)		0 (N/A)		0		al progress of licator.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

No	Wage Rec't: n Wage Rec't: omestic Dev't: Donor Dev't: Total	18,000 14,500 32,500	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 3,900 0 0 3,900	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 21.7% 0.0% 0.0% 12.0%	
227004 Fuel, Lubricants an	nd Oils	5,000		1,150		23.0%	
Photocopying and Binding 227001 Travel inland		5,000		1,200		24.0%	
Information Technology (II 221011 Printing, Stationer		1,000		200		20.0%	
221002 Workshops and Ser 221008 Computer supplies		500 500		1,200		30.0%	
221002 Workshops and Ser	ninars	3,500		1,200		34.3%	
Expenditure	Improved banar material for den distribution to f	nonstration ar					
	A coffee nurser planting materia generation for the established	als and revenu					
	Refresher training for staff in plant disease identification, and new emerging diseases organized						
	Use of agro cho (fertilizer) in all demonstrated						
	Farmers in all s trained on proper recommended c practices.	er and	c				
	11 S/Counties disease control visits.		subcounties.				
Non Standard Outputs:	campaigns in al focusing on hou held		done at distributi technologies for t (beans, maize) in	on of food security			

Buhimba town board)

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current		Reasons for un / over Performance puts
4. Production a	und Marke	ting				
No of livestock by types using dips constructed	6000 (In Sub C Kitoba, Buserul Buhimba.)		1657 (The cattle using the private exist in the subc)		27.	62
No. of livestock vaccinated	7000 (All Sub C (Buhimba, Kizi Kabwoya, Kyar Buseruka, Buga Kigorobya and Hoima Municip	ranfumbi, gwali, ımbe, Kitoba, Divisions of	120 (Dogs/Cats v ; Cattle given pro treatment.)		ted 1.7	1
Non Standard Outputs:	At least 8 litres procured to der genuineness, m spraying praction resistance	nonstrate on ixing good	Enforcement was livestock movem pigs to control Af ck Fever and Cattle and Mouth Disea	ent control in Frican Swine to control Fo		
	Livestock move regulations enfo the district.					
	Specialized trai farmers and sta change and pas preservation (si making) conduc Buhanika and H	ff on climate ture lage and hay cted in	zed.			
Expenditure						
21002 Workshops and Se	minars	2,000		1,000		50.0%
21003 Staff Training		1,500		1,085		72.3%
21008 Computer supplies nformation Technology (I		500		200		40.0%
21011 Printing, Stationer Photocopying and Binding	•	1,000		450		45.0%
27001 Travel inland		4,000		1,200		30.0%
27004 Fuel, Lubricants a	nd Oils	4,000		1,920		48.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	15,000	Non Wage Rec't:	5,855	Non Wage Rec't:	39.0%
L	Domestic Dev't:	15,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	30,500	Total	5,855	Total	19.2%

I I I I I I I I I	 130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)
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35 (The fish was harvested from lake Albert in the 4 subcounties. Two fish farmers harvested from their ponds to a tune of about 8 tons.) 26.92 Norr

Normal progress of the indicator.

Vote: 509 Hoima District

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance . .

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performan (Cumulative / Planned) for quantitative of		Reasons for under / over Performance
4. Production a	nd Marke	ting					
No. of fish ponds stocked	l (1 fish cage si Buseruka, Kigo Kyangwali. Hire a guard)		r 10 (The ponds we from a list of fsh Hoima. This also farmers udnertaki farming.)	farmers in includes the	1	000.00	
No. of fish ponds construsted and maintained	1 (Fish pond co stocked and ma district)		0 (The activity ur but not yet compl		.(00	
Non Standard Outputs:	Fish cages in K Kabwoya introc constructed and	luced,	Fisheries enforce temporarliy suspe some conflicts of	ended due to interest with			
	Enforcement on conducted;	fisheries	the new enforcem from the Minstry. Fish fry (53,456 f	ry) has been			
	Licensing on fis conducted.	sheries	provided to fish f Fish feeds (7,257 to fish farmers.		I		
	Fisheries revent collection by Fi department.		Dr				
	Fish fry provide	d to fish farm	ers				
	Fish folk & con sensitized and t						
	Information abo & disseminated		ed				
	Demonstrations production and technologies (in fish farming) co	handling Icluding cage					
	Fish catch statis submitted to rel authorities;						
	Collection of re Fisheries facilit						
Expenditure							
221002 Workshops and Se	minars	2,500		1,000		40.0%	
227001 Travel inland	1.0.1	4,500		1,750		38.9%	
227004 Fuel, Lubricants a	nd Oils	5,500		1,000		18.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	on Wage Rec't:	15,000	Non Wage Rec't:	3,750	Non Wage Rec't:	25.0%	
L	omestic Dev't:	10,072	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	25,072	Total	3,750	Total	15.0%	ζο Ο
Output: Vermin contr	ol services						
No of parishes reasiving	1 (2 Division - :	n tha	1 (Dubaca pari-1	`	2	5 00 N	Jormal progress of
No. of parishes receiving	4 (3 Divisions i	n the	1 (Bubogo parish)	2	5.00 N	Normal progress of

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Cumulative Department Workplan Performance

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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anti-vermin services Municipality including: indicator.	
Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobya, alongside 43 parishes in the District.)	
Number of anti vermin operations executed quarterly4 (9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali.1 (The Vermin Control Exercise was carried out in Kabwoya subcounty to counter the effects of baboons.)25.00	
Procure 2 sets of full protective gear for 18 Vermin Control Guards District wide.	
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.	
Provide logistical support to district staff for effective supervision and planning.)	

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UShs Thousands

Cumulative Department Workplan Performance

	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:	9 bicycles for K Buhanika, Buse Kabwoya,(2) Bu and Kyangwali	ruka(2), 1himba, Kitoba	One vermin contr Three (3) vermin (baboons).	-	ade.		
	18 First Aid Kit provided.	s-District wide					
	18 Vermin Con Murchison Falls retrained						
	2 sets of full pro 18 Vermin Com District wide pr	trol Guards					
	Transport allow Vermin Control quarter to facilit vermin hunting provided	Guards once a tate community					
	Supervision and vermin control a quarter carried o	activities once a	L				
	Number of vern	nin killed.					
	Number of vern reports made an the district by th	d submitted to					
Expenditure							
224001 Medical and Agricu supplies	ltural	3,000		1,750		58.3%	
227001 Travel inland		3,500		750		21.4%	
227004 Fuel, Lubricants and	d Oils	3,500		1,000		28.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	wage Rec't:	7,000	Non Wage Rec't:	1,750	Non Wage Rec't:	25.0%	
	mestic Dev't:	3,000	Domestic Dev't:	1,750	Domestic Dev't:	58.3%	
	Donor Dev't:	<i>,</i>	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,000	Total	3,500	Total	35.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Along the water/river courses of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanika, Kyabigambire, Buhimba and Kigorobya., and Kitoba.)	50 (Along the water/river courses of Hoimo, Rwamutonga, Waaki and Wambabya - Buseruka and Kabwoya.)	100.00	Normal progress of the indicator.
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Cumulative Department Workplan Performance

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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Non Standard Outputs:	1 demonstration established as a nucleus/centre	learning	1 demonstration a identified.	apiary site		
	commercialisati farmer's site in	ion at selected	d Beekeeping farm conducted.	ers' training		
	Beekeeping ma farmers	terials issued	to			
	A survey to est strengh of bee k district conduct	eepers in the				
	Bee keepers and recent findings developments in	and				
	The district hor produced	ey callender				
	1 exposure visit bee keepers effe					
	Carry out monit training of hone ensure quality.		to			
Expenditure						
221002 Workshops and S	Seminars	2,500		1,500		60.0%
227001 Travel inland		4,250		600		14.1%
227004 Fuel, Lubricants	and Oils	3,000		800		26.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	12,750	Non Wage Rec't:	2,900	Non Wage Rec't:	22.7%
	Domestic Dev't:	10,750	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,500	Total	2,900	Total	12.3%
3. Capital Purchases	5					
Output: Slaughter sl						
No of slaughter slabs constructed	1 (Kinogozi To Kinogozi parisł subcounty)		0 (BOQs and tech specifications hav prepared for subr	ve been	.00 U.)	Normal progress of the indicator.
Non Standard Outputs:	Nil		N/A			
Expenditure						
281503 Engineering and Studies & Plans for capi		0		800		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
L. L	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	70,000	Domestic Dev't:	800	Domestic Dev't:	1.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	70,000	Total	800	Total	1.1%

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Cumulative Department Workplan Performance

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

Function: District Comme	ercial Services						
1. Higher LG Services							
Output: Trade Develop	oment and Promoti	ion Services					
No of businesses issued with trade licenses	4 (Businesses issu licenses in all sub		2 (Two bussiness with trade licence		e	50.00	Normal progress of the indicator.
No of businesses inspected for compliance to the law	4 (Businesses insp compliance to the gazetted trading c markets in the dis	a law in all centres and	2 (Two business i were done on sele bussinesses - KIE SACCO & NYAT Co. Ltd.)	ected DEA SIDA		50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitiza organized at the d		was organised at with a section of	1 (One sensitisation meeting was organised at Traidlinks with a section of the business community (Co-operative		50.00	
No of awareness radio shows participated in	4 (Radio program radios in Hoima 7		1 (Radio program conducted on loca Spice Radio.)			25.00	
Non Standard Outputs:	Support to trade b ventures in the dia		There was suppor business ventures through: -Business profilir -Training in busin -Business manage	in the distric ng ness skills	:t		
Expenditure							
227001 Travel inland		3,000		1,000		33	.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
No	n Wage Rec't:	4,000 <i>N</i>	lon Wage Rec't:	1,000	Non Wage Rec't:	25	.0%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	4,000	Total	1,000	Total	25.	0%
Output: Enterprise De	velopment Services	5					
No of businesses assited in business registration process	4 (Businesses opp Urban centres ide registered.)		2 (Two businesse supported to regis businesses.)			50.00	Normal progress.
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises lind for product qualit standards)		0 (N/A)			.00	
No of awareneness radio shows participated in	4 (Radio program stations in Hoima		2 (Radio program station in Hoima Radio.)			50.00	
Non Standard Outputs:	Types of enterprise UNBS for product standards.		N/A				
Expenditure							
227001 Travel inland		3,000		1,000		33	.3%
227004 Fuel, Lubricants an	nd Oils	1,000		1,722		172	.2%

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Cumulative Department Workplan Performance

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

information reports disseminated on local FM the district and subcounties. And subcounties of the Rural of RRO of Ruber the Rupart information and international market information disseminated to producers organisation (RRO) tures are subcounties. There was market information disseminated to producer groups and international market information disseminated to producer groups are subcounts. There was market information disseminated to producer groups are subcounts. There was market information disseminated noone through the headquarters. Expenditure 227001 Travel inland Outputs: Market information dissemination done through the headquarters. Expenditure 227001 Travel inland Market information dissemination done through the headquarters. Expenditure 227001 Travel inland Market information dissemination done through the headquarters. Expenditure 227001 Travel inland Market information dissemination done through the headquarters. Expenditure 227001 Travel inland Market information dissemination done through the headquarters. Expenditure 227001 Travel inland Market information dissemination done through the headquarters. Expenditure 227001 Travel inland Market information dissemination done through the headquarters. Expenditure 227001 Travel inland Market information dissemination done through the headquarters. Expenditure 227001 Travel inland Market information dissemination done through the headquarters. Expenditure 10000 Nor Wage Rec't: 0.0% Normal Reg Rec't: 0.0% Done Dev't: 0.0% South and Nate Sout	4. Production a	nd Market	ıng					
Domestic Dev'l: Domestic Dev'l: 0 Domestic Dev'l: 0,0% Datar Dev'l: Datar Dev'l: 0 Domestic Dev'l: 0,0% Total 4,000 Total 2,722 Total 68.1% Output: Market Linkage Services Information disseminated on local FM radios) 1 (Information dissemination was done on notice borads of the indicator. No. of market information reports disseminated on local FM radios) 0 (Identification of the Raral notice borads of the indicator. Normal progress of the indicator. No. of producers or producer or propis linked to market information markets) 0 (Identification of the Raral not urburgh the next quarter.) 0.00 Non Standard Outputs: Market information disseminated to producer groups hiked to market information dissemination done through the the posticit and subcounty headquarters. 0.00 Expenditure 3,000 1,000 Xage Rec': 0,0% Wage Rec'1: Domestic Dev'1: 0,00 Domestic Dev'1: 0,0% Domestic Dev'1: Domestic Dev'1: 0,00 Normal progress of the indicator. Total 4,000 Nor Wage Rec'1: 0,00 Nage Rec'1: 0,0% Non Wage Rec'1: Domestic Dev'1: 0,00 Domestic Dev'1: 0,0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Damer Dev'f: Damer Dev'f: 0 Damer Dev'f: 0.00% Total 4,000 Total 2,722 Total 68.1% Output: Market Linkage Services No. of market information reports desseminated on local FM radiosi 4 (Market information reports radiosi 1 (Information dissemination the district and subcounties.) 0.0 Normal progress of the district and subcounties.) No. of producers groups linked torogh UEPB ************************************	No	n Wage Rec't:	4,000	Non Wage Rec't:	2,722	Non Wage Rec't:	68.	1%
Total4,000Total2,722Total68.1%Output: Market Linkage ServicesNo. of market information reports disseminated on local PM radios)1 (Information dissemination was done on notice borads of the district and subcondits of through UEPB20,000 the market information disseminated to producer groups disseminated to producer groups disseminated to producer groups three was market information disseminated on local PM market information disseminated to producer groups disseminated on the event quarter.)33,3%Expenditure 22001 Travel inland3,0001,00033,3%Wage Rec'I: Domostic Dev'I:0Domostic Dev'I: 00,00% Domostic Dev'I:Domor Dev'I: Domostic Dev'I:0Domostic Dev'I: 0,00%0,00%Total4,000Total2,00%Total2,000Total2,00%Domor Dev'I: Domostic Dev'I:0Domostic Dev'I: 0,00%0,00%Normal progress of to cooperatives sassited in registration2 (All old an new cooperatives to registra s SACCOs - Youth Group from Byhanika subcounty,0)100,00	De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
Output: Market Linkage Services No. of market information reports disseminated on local FM disseminated on local FM indos) 1 (Information dissemination was done on notice bords of the indicator. 25.00 Normal progress of the indicator. No. of producers or producer groups linked to market internationally inrough UEPB 2.0 (Market information disseminated not producers or regional and international markets) 0.0 0.0 Non Standard Outputs: Market information disseminated to producer groups index information disseminated to producer groups through UEPB There was market information disseminated to producer groups the bisrit and subcounty headquarters. 0.0 Expenditure 227001 Travel inland 3,000 1,000 33.3% Wage Rec'1: 0 Wage Rec'1: 0.0% Domestic Dev'1: 0 Domestic Dev'1: 0.0% Domestic Dev'1: 0 Domestic Dev'1: 0.0% Domest Dev'1: 0 Domestic Dev'1: 0.0% Domest Dev'1: 0 Domest Dev'1: 0.0% Non Wage Rec'1: 1,000 Total 1,000 Normal progress of the indicator. No of cooperatives groups mobilised for registrat as ACCOs - Youth Group from Kyabigambirs subcounty.)		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
No. of market information reports deseminated No. of producers or producers or		Total	4,000	Total	2,722	Total	68.1	%
information reports and solve in a second solve of the kard of th	Output: Market Linka	ge Services						
producers organisation (RPO) has been done for liking to UEPB. The linkage will be effected in the next quarter.) Non Standard Outputs: Market information disseminated to producer groups <i>Expenditure</i> 227001 Travel inland 4000 100 13.3% Wage Rec't: 227001 Travel inland 4000 100 13.3% Wage Rec't: 4000 Nor Wage Rec't: 4000 Normal progress of 4000 Total 4000 Total 4000 Normal progress of 4000 register as SACCOs - Youth 4000 Group rime Wanita 4000 State SACCOs - Youth 4000 Normal progress of 4000 register as SACCOs - Youth 4000 Group rime Wanita 4000 State SACCOs - Youth 4000 Normal Youth group 4000 From Kyabigambire subcounty.) 500 of cooperative groups 500 registration 500 r	information reports	disseminated on		was done on noti	ce borads of		25.00	Normal progress of the indicator.
disseminated to producer groups dissemination done through the marketing boards distributed at the District and subcounty headquarters. Expenditure 227001 Travel inland 3,000 1,000 33.3% Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 0 Non Standard Outputs: Croup facilitated to form Cooperative Supervised County district wide County district cervice groups County distr	producer groups linked to market internationally	regional and inte		Produccers Organ has been done for UEPB. The linka	nisation (RPC r liking to ge will be))	.00	
2227001 Travel inland3,000 1.000 33.3% Wage Rec'1:Wage Rec'1: 0.0% 0.0% 0.0% Non Wage Rec'1: 1.000 Non Wage Rec'1: 25.0% Domestic Dev'1:Domestic Dev'1: 0 Domestic Dev'1: 0.0% Donor Dev'1:Donor Dev'1: 0 Donor Dev'1: 0.0% Dotputt: Cooperatives Hobilisation and Outreach Services 1.000 Total 25.0% No. of cooperatives 2 (All old and new cooperatives as SACCOs - Youth Group from Buhanika subcounty.) 100.00 Normal progress of the indicator.No. of cooperative groups 2 (Cooperative groups supervised at least one per sub county district wide) 2 (Two groups were supported from Kyabigambire subcounty.) 100.00 Normal progress of the indicator.No of cooperative groups 2 (Cooperative groups supervised at least one per sub county district wide) 3 (The three co-operatives were supported from Syabigambire subcounty.) 100.00 100.00 No for cooperative groups 12 (Cooperative groups supervised at least one per sub county.) 3 (The three co-operatives were 25.00 2.00 No for cooperative groups 3 (The three co-operatives were 25.00 3.00 $1.00.00$ $1.00.00$ No for cooperative groups 3 (The three co-operative group mobilised for registration 3.000 $1.00.00$ $1.00.00$ No of cooperative groups 3.0000 $3.000000000000000000000000000000000000$	Non Standard Outputs:			ps dissemination do marketing boards the District and s	ne through th distributed a	ie		
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 4,000 Non Wage Rec't: 1,000 Non Wage Rec't: 25.0% Domestic Dev't: Domostic Dev't: 0 Domestic Dev't: 0.0% Dotor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Output: Cooperatives Mobilisation and Outreach Services 2 (All old and new cooperatives assisted in registration 2 (All old and new cooperatives in the District revitalized) 2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.) 100.00 Normal progress of the indicator. No. of cooperative groups groups mobilised for registration 2 (Cooperative groups county district wide) 2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.) 100.00 Normal progress of the indicator. No of cooperative groups 2 (Cooperative groups 2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty.) 100.00 Normal progress of the indicator. No of cooperative groups 2 (Cooperative groups 2 (Two groups were supported to registration 100.00 100.00 No of cooperative groups 12 (Cooperative groups 3 (The three co-operatives wer	Expenditure							
Non Wage Rec't: 4,000 Non Wage Rec't: 1,000 Non Wage Rec't: 25.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 4,000 Total 1,000 Total 25.0% Output: Cooperatives Mobilisation and Outreach Services 2 (All old and new cooperatives assisted in registration 2 (All old and new cooperatives in the District revitalized) 2 (Two groups were supported to regsiter as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.) 100.00 Normal progress of the indicator. No. of cooperative groups supervised at least one per sub county district wide) 2 (Two groups were supported to regsiter as SACCOs - Youth Group from Kyabigambire subcounty.) 100.00 Normal progress of the indicator. No of cooperative groups supervised at least one per sub county and Youth group from Kyabigambire subcounty.) 100.00 Normal progress of the indicator. No of cooperative groups supervised at least one per sub county and Youth group from Kyabigambire subcounty.) 100.00 Normal progress of the indicator. No of cooperative groups supervised at least one per sub county and Youth group from Kyabigambire subcounty.) 3 (The three co-operatives were subcounty.) 25.00 <t< td=""><td>227001 Travel inland</td><td></td><td>3,000</td><td></td><td>1,000</td><td></td><td>33.3</td><td>3%</td></t<>	227001 Travel inland		3,000		1,000		33.3	3%
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 4,000 Total 1,000 Total 25.0% Output: Cooperatives Mobilisation and Outreach Services No. of cooperatives 2 (All old and new cooperatives in the District revitalized) 2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.) 100.00 Normal progress of the indicator. No. of cooperative groups 2 (Cooperative groups supervised at least one per sub county district wide) 2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.) 100.00 Normal progress of the indicator. No of cooperative groups 2 (Cooperative groups supervised at least one per sub count y district wide) 2 (Two groups were supported from Buhanika subcounty.) 100.00 No of cooperative groups 3 (The three co-operatives were supported count y district wide) 3 (The three co-operative sere supported from System Supervised at least one per sub count y district wide) 3 (The three co-operative sere supported from System Supervised at least one per sub count y district wide) 3 (The three co-operative sere supported from System Supervise at least one per sub count y district wide) 100.00 100		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total4,000Total1,000Total25.0%Output: CooperativesNo. of cooperatives2 (All old and new cooperatives in the District revitalized)2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)100.00Normal progress of the indicator.No. of cooperative groups mobilised for registration2 (Cooperative groups supervised at least one per sub county district wide)2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty.)100.00Normal progress of the indicator.No of cooperative groups mobilised for registration12 (Cooperative groups supervised at least one per sub county district wide)3 (The three co-operatives were KIDEA SIDA SACCO, KICACODA both in KiZiranfimbi subcounty.)25.00No of standard Outputs:Groups facilitated to form cooperativesThe one co-operative groups and Hoima Self Help SACCO in Hoima Municipality)55.00Non Standard Outputs:Groups facilitated to form cooperativesThe one co-operative groups association.55.00	No	n Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0)%
Total4,00Total1,000Total25.0%Output: Cooperatives Mobilisation and Outreach ServicesNo. of cooperatives assisted in registration2 (All old and new cooperatives in the District revitalized)2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)100.00Normal progress of the indicator.No. of cooperative groups mobilised for registration2 (Cooperative groups supervised at least one per sub county district wide)2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)100.00No of cooperative groups supervised12 (Cooperative groups supervised at least one per sub county district wide)3 (The three co-operatives were KIDEA SIDA SACCO, KICACODA both in Kiziranfimbi subcounty and Hoima Self Help SACCO in Hoima Municipality)25.00Non Standard Outputs:Groups facilitated to form cooperativesThe one co-operative group mobilised for registration was for the Hoima Market Vendors Association.The one co-operative group mobilised for registration was for the Hoima Market Vendors	De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
Output: Cooperatives Mobilisation and Outreach Services No. of cooperatives assisted in registration 2 (All old and new cooperatives in the District revitalized) 2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty and Youth group from Syabigambire subcounty.) 100.00 Normal progress of the indicator. No. of cooperative groups mobilised for registration 2 (Cooperative groups supervised at least one per sub county district wide) 2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty.) 100.00 Normal progress of the indicator. No of cooperative groups supervised at least one per sub county district wide) 2 (Cooperative groups supervised at least one per sub county and Youth group from Buhanika subcounty and Youth group from Subainable subcounty.) 100.00 Normal progress of the indicator. No of cooperative groups supervised at least one per sub county district wide) 2 (Two groups and Youth group from Buhanika subcounty and Youth group from Subcounty.) 3 (The three co-operatives were the county.) 25.00 No of cooperative groups 3 (The three co-operatives were the county district wide) 25.00 KIDEA SACCO, KIDEA SACCO, KIDEA SACCO in Hoima Municipality) Non Standard Outputs: Groups facilitated to form cooperatives group mobilised for registration was for the Hoima Market Vendors Association. The one co-operative group mobilised for registration was for the Hoima Market Vendors Association.		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
No. of cooperatives assisted in registration2 (All old and new cooperatives in the District revitalized)2 (Two groups were supported to regsiter as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)100.00Normal progress of the indicator.No. of cooperative groups mobilised for registration2 (Cooperative groups supervised at least one per sub county district wide)2 (Two groups were supported to regsiter as SACCOs - Youth Group from Buhanika subcounty.)100.00Normal progress of the indicator.No of cooperative groups supervised2 (Cooperative groups supervised at least one per sub county district wide)2 (Two groups were supported to regsiter as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)100.00No of cooperative groups supervised at least one per sub county district wide)3 (The three co-operatives were KIDEA SIDA SACCO, KICACODA both in Kiziranfimbi subcounty and Hoima Municipality)25.00Non Standard Outputs:Groups facilitated to form cooperativesThe one co-operative group mobilised for registration was for the Hoima Market Vendors Association.Normal progress of the indicator.		Total	4,000	Total	1,000	Total	25.0	9%
assisted in registrationin the District revitalized)to register as SACCOs - Youththe indicator.Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)2 (Cooperative groups supervised at least one per sub county district wide)2 (Two groups were supported to register as SACCOs - Youth100.00No. of cooperative groups mobilised for registration2 (Cooperative groups supervised at least one per sub county district wide)2 (Two groups were supported to register as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)100.00No of cooperative groups supervised12 (Cooperative groups supervised at least one per sub county district wide)3 (The three co-operatives were KIDEA SIDA SACCO, KICACODA both in Kiziranfimbi subcounty and Hoima Self Help SACCO in Hoima Municipality)25.00Non Standard Outputs:Groups facilitated to form cooperativesThe one co-operative group mobilised for registration was for the Hoima Market Vendors Association.The one sub- couperative group mobilised for registration was for the Hoima Market Vendors	Output: Cooperatives	Mobilisation and	Outreach Ser	vices				
groups mobilised for registrationsupervised at least one per sub county district wide)to register as SACCOS - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)No of cooperative groups supervised12 (Cooperative groups supervised at least one per sub county district wide)3 (The three co-operatives were KIDEA SIDA SACCO, KICACODA both in Kiziranfimbi subcounty and Hoima Self Help SACCO in Hoima Municipality)25.00Non Standard Outputs:Groups facilitated to form cooperativesThe one co-operative group mobilised for registration was for the Hoima Market Vendors Association.	-	in the District re-	vitalized)	to regsiter as SAC Group from Buha subcounty and Y	CCOs - Youth anika outh group	h		
supervised supervised at least one per sub county district wide) KIDEA SIDA SACCO, KICACODA both in Kiziranfimbi subcounty and Hoima Self Help SACCO in Hoima Municipality) Non Standard Outputs: Groups facilitated to form cooperatives The one co-operative group mobilised for registration was for the Hoima Market Vendors Association.	groups mobilised for	supervised at lea	st one per sub	to regsiter as SAC Group from Buha subcounty and Y	CCOs - Youth anika outh group	h	100.00	
cooperatives mobilised for registration was for the Hoima Market Vendors Association.	1 0 1	supervised at lea	st one per sub	KIDEA SIDA SA KICACODA both Kiziranfimbi sub Hoima Self Help	ACCO, h in county and SACCO in	re	25.00	
Expenditure	Non Standard Outputs:	*	d to form	mobilised for reg for the Hoima Ma	istration was			
	Expenditure							

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Q 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

		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
27001 Travel inland		3,500		1,000		28.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	Wage Rec't:	4,050	Non Wage Rec't:	1,000	Non Wage Rec't:	24.7	%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
i i i i i i i i i i i i i i i i i i i	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	4,050	Total	1,000	Total	24.79	%o
Output: Tourism Prome	otional Servives						
No. and name of new tourism sites identified	2 (Potential tour sites/facilities ic rural LGs and M	lentified in	2 (The Tourism s were in Buseruka Dam Falls) and K (Kibiro Salt pan).	(Kabalega igorobya	1		Normal progress of the indicator.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities identified in rura Municipalities)		2 (The two facilit establisihed.)	ies were		100.00	
No. of tourism promotion activities meanstremed in district development plans	4 (Tourism pron supported)	notion activities	1 (Tourism was p through awarenes radio and video o areas for develop	s ceration on f he potential		25.00	
Non Standard Outputs:	The new sites wi in the Sub Coun		N/A				
Expenditure							
27001 Travel inland		3,000		1,000		33.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0	%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	4,000	Total	1,000	Total	25.0	%

#### **Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needs made.)	Yes (Reprt compiled.)	#Error	Normal progress of indicator.
No. of value addition facilities in the district	5 (Opportunities identified for industrial development in selected areas in the district)	0 (N/A)	.00	
No. of producer groups identified for collective value addition support	2 (Opportunities identified for industrial development in selected areas in the district)	2 (The two groups were Mairiwre and Buhimba Farmers Association.)	100.00	
No. of opportunites identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	1 (An opportunity was identified in)	50.00	
Non Standard Outputs:	Trainings co-ordinated for MSMEs	One training done.		
Expenditure				
227001 Travel inland	3,000	1,000	33.	3%

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UShs Thousands

### Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

#### 4. Production and Marketing

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,000	Total	1,000	Total	25.0%	
Output: Tourism D	evelopment						
No. of Tourism Action Plans and regulations developed	1 (Tourism action regulations deve	1	1 (A tourism act place.)	ion plan is in			ormal progress of e indicator.
Non Standard Outputs:	Nil		N/A				
Expenditure							
227001 Travel inland		2,250		1,000		44.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	3,250	Non Wage Rec't:	1,000	Non Wage Rec't:	30.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,250	Total	1,000	Total	30.8%	

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date
5. Health	
Function: Primary Healthcare	

1. Higher LG Services

**Output: Healthcare Management Services** 

0

Funds released for the medical department from Central government and donors. Motorcycles mantined by donors. Donors supported HIV/AIDS and Nutrition activities in the district

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current		/ over Performance
5. Health						
Non Standard Outputs:	327 staff in th appraised	e health facilities	s All staff due for apraised	appraisal		
	327 health sta salaries in tim		398 health staf salaries in time	f paid the		
	Cold Chain m Supervision of by the Comm Department o	of health facilities unity Health	1 Departmental plans prepared 1 Motor vehicl		rk	
	Subdistrict		3 Motorcycles r	naintained		
	4 Department plans prepared	al Quarterly wor d	•	ervisions to		
	2 Motor vehic	les maintained	sub	uganya nearu	I.	
	15 Motorcycl	es maintained				
		upervisions to Bugahya health onducted				
	6 drug orders IV delivered Medical Store					
		listrict HIV/AIDS em maintained	5			
	Nutrition in p HIV/AIDS/TH					
	Decentralized coordination s enhanced	(SAC/DHAC) structures				
		s immunisation HPV and IPV				
		on and monitorin es and projects rent donors	g			
Expenditure						
211101 General Staff Sale	aries	2,347,955		773,929		33.0%
227001 Travel inland	1.0.1	134,943		2,660		2.0%
227004 Fuel, Lubricants of 228002 Maintenance - Ve		73,100 18 800		3,000 734		4.1% 3.9%
220002 Maintenance - Ve		18,800				
	Wage Rec't:	2,347,955	Wage Rec't:	773,929	Wage Rec't:	33.0%
	lon Wage Rec't:	99,143	Non Wage Rec't:	5,660	Non Wage Rec't:	5.7%
	Domestic Dev't:	103,599	Domestic Dev't:	734	Domestic Dev't:	0.7%
	Donor Dev't:	358,430	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,909,127	Total	780,323	Total	26.8%

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UShs Thousands

#### **Cumulative Department Workplan Performance**

DHO's Clinic HC II)

ey Performance dicators	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	Reasons for under / over Performance
	, ,		quantitative outputs	

#### 5. Health

#### **Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	613600 (43 government health facilities supplied with 1 kit each per cycles (6 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC II, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC II, Kaseeta HC II, Sebigoro HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II, Kibiro HC II, Kicompyo HC II	44 (sAll the 44 government facilities got the drugs from National Medical Stores including Hoima regional referral hospital)	.01	Drugs delivered to alll the hea;lth facilities by National Medical Stores using the last mikle delivery system according to the schedule
	HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II			
	and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC			
	III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and			
	DUO's Clinia UC ID			

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UShs Thousands

#### **Cumulative Department Workplan Performance**

#### 5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs. 43 (43 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 sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality:

Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II) 44 (All 44 including the Hoima Regional referral hospital did not report stock out of tracer elements) 102.33

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UShs Thousands

### **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

#### 5. Health

5. Health							
Value of health supplies and medicines delivered to health facilities by NMS	facilities suppli each per cycle: year) in all Gov health facilities Buhanika, Buh Kabwoya, Kigg Kigorobya TC, Kiziranfumbi, and Kyangwali follows: Kabaa Dwooli HC III HC II, Mbaraan HC II, Kisabag Kasomoro HC HC III, Buraru HC II, Buraru HC II, Buraru HC II, Butema Buseruka HC I II, Kabwoya HC HC III, Sebigor Kyehoro HC II Kyangwali HC II, Kasonga HC HC III, Kikuub Wambabya HC HC II, Kigorob Kisiiha HC II, Kigorob Kibiro HC II, and Kapaapi H in Hoima Mun	s (4 kits in a zernment aided in Bugambe, imba, Buseruka probya, Kitoba, Kyabigambire sub counties as le HC III, , Kyabasengya ra HC II, Kiseke wa HC II, II, Mparangasi HC III, Kibaire HC III, Kibaire HC III, Kibaire HC III, II, Toonya HC C III, Kaseeta to HC III, II, Buhuka HC II, Buhamba ju HC III, Lucy Bisereko HC III, Kitoole ya HC IV, Kicompyo HC II C III, and those icipality: I, Buhanika HC IC II, Kihukya ya HC II and	facilities got th National Medie including Hoin referral hospita	e drugs from cal Stores na regional		.22	
Non Standard Outputs:			Not planned				
Expenditure							
224001 Medical and Agrici supplies	ıltural	633,600		158,400		25.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
No	n Wage Rec't:	633,600	Non Wage Rec't:	158,400	Non Wage Rec't:	25.09	%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	633,600	Total	158,400	Total	25.0%	
2. Lower Level Services	5						
Output: NGO Basic He		es (LLS)					
Number of inpatients that visited the NGO Basic health facilities	9000 (6 PNFPs and municipal III, Hoima Islar Munteme HC I	in the district Bujumbura HC	III, Hoima Islaı Munteme HC I	: Bujumbura H	C I,	1 ( ]	There has been more technical support and collabration with the NGO facilities. Dat analysed was for July and August There
Page 101							

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some services. Data analysed was for July and August 2015.s

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performan (Cumulative / n) Planned) for quantitative o		Reasons for under / over Performance
5. Health							
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540 ( Azur HC HC III, Hoima I Munteme H.C I HC II)		674 (Azur HC III HC III, Hoima Is Munteme H.C III HC II)	lamic HC III.	1	2.17	was over targetting especially for Pentavalent and deliveries.
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900 (4 PNFP Bujumbura HC Islamic HC III. III and Kitana H	III, Hoima Munteme H.C IC II)	402 (4 PNFPs : A Bujumbura HC I Islamic HC III. M III and Kitana HC	II, Hoima Iunteme H.C	2	2.53	
Number of outpatients that visited the NGO Basic health facilities	58712 (6 PNFP and municipal : III, Hoima Islan Munteme HC II Kitana HC II an	Bujumbura HC nic HC III, , Bombo HC II,	10862 (6 PNFPs and municipal : I III, Hoima Islami Munteme HC II, Kitana HC II and	Bujumbura H c HC III, Bombo HC I	C I,	8.50	
Non Standard Outputs:	2000 clients HI assessed 2000 clients Hi		Azur HC III, Buj Hoima Islamic H Munteme H.C III HC II	C III.	II,		
	managed	(THE) Status					
Expenditure							
263318 Conditional trans Hospitals	sfers for NGO	32,973		5,534		16.8	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%
Ν	lon Wage Rec't:	<b>32,973</b>	Non Wage Rec't:	5,534	Non Wage Rec't:	16.8	3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	32,973	Total	5,534	Total	16.8	6%
Output: Basic Health	care Services (HC	IV-HCII-LLS)					
% age of approved posts filled with qualified health workers	65 (All 43 gove Recruited staff health facilities posts)		<ul> <li>0 (Staff recruited quarter)</li> </ul>	in the second	i .	00	There has been some support from Donors especially for training of health workers and follow ups. There was overtagetting for

## 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

398 (44 government health

facilities in all Government

Bugambe, Buhanika, Buhimba,

aided health facilities in

Buseruka, Kabwoya,

#### 5. Health

Number of trained health workers in health centers

No.of trained health

held.

related training sessions

403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III. Dwooli HC III. Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III) 12 (All health workers under at least one CME monthly. Carryout need assessment to identify the skills required for

Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)

improved service delivery

Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III. Dwooli HC III. Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II. Kasomoro HC II. Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III) 10 (ll health workers under go at least one CME monthly. 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) 98.76

83.33

# 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
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	112878 (44 government facilities in the district including Hoima Regional Referral Hospital)	39.19	
	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)			
No. and proportion of deliveries conducted in the Govt. health facilities	12000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)	2735 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)	22.79	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Throughout the district)	99 (Throughout the district)	100.00	

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		/	Reasons for under / over Performance
5. Health							
No. of children immunized with Pentavalent vaccine	21000 (All 43 g facilities in the Community mo through radio p	district obilization	2830 (All 44 go facilities in the o			13.48	
	Timely paymer	nt of allowance	s				
	Community mo VHTs per villa		g				
	Revitilization of	of outreaches					
	Timely submis		28				
	Carry out static 37 health facili						
	Conduct 4 outr health facility	-					
Number of inpatients that visited the Govt. health facilities. Non Standard Outputs:	59528 (20 gov facilities in all aided health fa Bugambe, Buh Buseruka, Kab Kigorobya, Kig Kitoba, Kizirar Kyabigambire sub counties as Kabaale HC III Mparangasi HC III, , Butema H HC III, Kabw Kaseeta HC III III, , Nsozi HC HC III, Mukab Kikuube HC IV III, Muhwiju H HC III, Kigoro Kapaapi HC III	Government cilities in anika, Buhimb woya, gorobya TC, ifumbi, and Kyangwali follows: , Dwooli HC I C III, Buraru HC C III, Buseruka oya HC III, , Sebigoro HC III, Kyangwali ara HC III, /, Buhimba HC C III, Bujalya obya HC IV, ar	facilities in all G aided health fac Bugambe, Buha Buseruka, Kabw Kigorobya, Kigo Kitoba, Kiziranf Kyabigambire a sub counties as II, Kabaale HC III, C Mparangasi HC G III, Butema HC HC III, Kabwo Kaseeta HC III, III, Nsozi HC II HC III, Mukaba C Kikuube HC IV III, Muhwiju HC	Government ilities in nika, Buhimb yoya, probya TC, umbi, nd Kyangwali follows: Dwooli HC I III, Buraru H C III, Buraru H C III, Buseruka ya HC III, Sebigoro HC II, Kyangwali ura HC III, Buhimba HC C III, Bujalya bya HC IV, an	va, i III, C a C	7.29	
i on Sundard Calputs			district includin Regional Referr	g Hoima			
Expenditure							
263104 Transfers to othe	r govt. units	157,041		52,367		33.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		
	on Wage Rec't:	157,041	Non Wage Rec't:	52,367	Non Wage Rec't:		
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		
	Donor Dev't: <b>Total</b>	157,041	Donor Dev't: <b>Total</b>	0 <b>52,367</b>	Donor Dev't: <b>Tota</b> l		

**Output: Other Capital** 

# 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

Cumulative D	-					
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current		Reasons for under / over Performance uts
5. Health						
Non Standard Outputs:	Completion of at Wambabya	Martenity ward	f Funds released n	ot enoughs	0	Funds released not enough and not planned in this qauet
Expenditure						
231001 Non Residential Depreciation)	buildings	68,501		30,000		43.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	68,501	Domestic Dev't:	30,000	Domestic Dev't:	43.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	68,501	Total	30,000	Total	43.8%
Output: Maternity w	vard construction a	nd rehabilitat	ion			
No of maternity wards rehabilitated	0		0 (Not planned)		0	No new construction of materneity ward.
No of maternity wards constructed	1 (Completion of construction of at Wambabaya	maternity ward	0 (Phase two of the ongoing)	he constructi	on .00	Phas two of the construction of the Maternity ward at
Non Standard Outputs:	N/A		Not planned			wambabya is on goi
Expenditure						
231002 Residential build Depreciation)	lings	83,000		5,954		7.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	85,000	Domestic Dev't:	5,954	Domestic Dev't:	7.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	85,000	Total	5,954	Total	7.0%
Confirmation	by Head of D	epartmen	ıt			
Name :				Sign &	z Stamp :	
Title :				Date		
6. Education						
Function: Pre-Primary	and Primary Educa	ution				
2. Lower Level Servi	•					
Output: Primary Scl	hools Services UPE	(LLS)				
No. of pupils sitting PLF	E 4206 (Bugambe Buhanika (350 Buhimba (80 Buseruka (300	)) 0)	5557 (Bugambe Buhanika Buhimba Buseruka		132.	.12 N/A

Buseruka

Kigorobya TC Kigorobya S/C Kitoba

Kiziranfumbi

Buseruka (300)

Kitoba

Kabwoya (470) Kigorobya TC (770) Kigorobya S/C (900)

(250)

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#### **Cumulative Department Workplan Performance**

Cumulative D	-	-					
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	<ul> <li>% Performan</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative of</li> </ul>	'	Reasons for under / over Performance
6. Education							
	Kiziranfumbi Kyabigambire ( Kyangwali		Kyabigambire Kyangwali)				
No. of Students passing in grade one	Kigorobya s/c ( Kigorobya TC 2	)) 35) 20) 15) 12)	166 (Record is a PLE results)	for last years		75.45	
No. of student drop-outs	7000 (Bugambo Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC	2	2000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba	2	:	28.57	
	Kigorobya Kc Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)		Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)				
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))			100.00	
Non Standard Outputs:	Kyangwali (118 N/A	//	N/A	//			
Expenditure							
263311 Conditional trans Primary Education	fers for	685,006		197,877		28.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:	685,006	Non Wage Rec't:	197,877	Non Wage Rec't:	28.9	%
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	685,006	Total	197,877	Total	28.99	/o
Function: Secondary Ed	ucation						
2. Lower Level Servic							
Output: Secondary C	apitation(USE)(L	LS)					
No. of students enrolled in USE	4767 (Buhimba Kiziranfumbi S Kabwoya SS		4767 (Buhimba Kiziranfumbi S Kabwoya SS			100.00	N/A

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UShs Thousands

### **Cumulative Department Workplan Performance**

indicators expenditure for the FY (Qty, expenditure	chievement & % Performance Reasons for under y end of current (Cumulative / / over Desc. & Location) Planned) for Performance quantitative outputs
-----------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------

#### 6. Education

Non Standard Outputs:	Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrat St Andrews Kito Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru	ed ba SS	Bugambe SS St. Thomas Mo Kakindo SS St. Cyprian SS Bulindi Intergra St Andrews Kit Buhimba Green shoots Buseruka Kyangwali St. Miche Bura N/A	ated toba SS			
Expenditure 263319 Conditional transfer	rs for	933,882		302,475		32.4%	
Secondary Schools							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	933,882	Non Wage Rec't:	302,475	Non Wage Rec't:	32.4%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	933,882	Total	302,475	Total	32.4%	

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :				
Title :	Date				
7a. Roads and Engineering					
Function: District, Urban and Community Access Roads					
1. Higher LG Services					
Output: Operation of District Roads Office					
		0	Unreliable motor		

Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala			Unreliable motor vehicle for supervision of road and other civil works
	4 Quarterly and cummulative progress reports made and submitted toURF HQtrs in Kampala	Q1 Work Plan and Q4 2014/15 cumulative progress reports made and submitted to URF HQs in Kampala		
		Sectoral Committee for works carried out monitoring of projects for Q4		
		Supervision of r		
Expenditure				
221008 Computer supplies and 8,500 Information Technology (IT)		1,382		16.3%
Daga 109				

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UShs Thousands

#### Cumulative Department Workplan Performance

#### 7a. Roads and Engineering

Domestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:	0 0	Domestic Dev't: Donor Dev't:	0.0% 0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	115,000	Non Wage Rec't:	15,003	Non Wage Rec't:	13.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	24,000		1,502		6.3%
227001 Travel inland	25,000		9,428		37.7%
222001 Telecommunications	5,000		200		4.0%
221012 Small Office Equipment	6,000		400		6.7%
221011 Printing, Stationery, Photocopying and Binding	6,650		1,521		22.9%
221009 Welfare and Entertainment	900		570		63.3%

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

Non Standard Outputs:	5No Infrastruct management co CAIIP Projects supervised	mmittees trained	5 CAIIP Projec supervised in K Buhanika, Kige Kiziranfumbi a sub counties	Yabigambire, probya,		ir ez	low pace of nplementation and xecution of CAIIP bads projects
	Cross cutting is mainstreamed in Projects		The District En Officer carried and Social Imp on the CAIIP re Kyabigambire,	out Environm act Assessmer oads in			
Expenditure							
221008 Computer supplies Information Technology (IT		2,000		985		49.3%	
227001 Travel inland		28,700		1,000		3.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	Λ	lon Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	65,500	Domestic Dev't:	1,985	Domestic Dev't:	3.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	65,500	Total	1,985	Total	3.0%	

#### 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 Kigorobya Town CouncilBalyesiima Baranaba	29 (Urban road maintenance funds transferred to Kigorobya Town Council for maintenance:	100.00	Funds were transferred timely
	Binagwa	Balyesiima		
	Bisuha	Baranaba		
	Botanic	Binagwa		
	Byakuha	Bisuha		
	Civic	Botanic		
	Council	Byakuha		
	Halimah	Civic		
	Hospital	Council		

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 7a. Roads and Engineering

	Kabwoya - Kabira Rwobuhuka road 1 Igwanjura Parish, I county	0.0 km in	Ruhunga - Kabaal Ruhunga, Buhimb b work in progress)		ty,		
Output: District Road Length in Km of District roads periodically maintained	49 (Bujawe-Kasen Nyakabingo 12.0k Nyakabingo Parish S/C	yi- m in	16 (Bujawe-Kaser Nyakabingo 13.0k Nyakabingo Parisl Sub County; work	m, in 1, Buseruka	1	.65	Constant breakdown of the grader has slackened the pace of implementation
Output: Distants D	Total	74,548	Total	21,268	Total	28.5	9%0
	Donor Dev't:	74 540	Donor Dev't:	0	Donor Dev't:		0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0%
	on Wage Rec't:	74,548	Non Wage Rec't:	21,268	Non Wage Rec't:	28.5	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0%
263104 Transfers to other	Č.	74,548		21,268		28.5	
Expenditure	agent units	74 540		21 260		201	50/
-			11/21				
unpaved roads periodically maintained Non Standard Outputs:			N/A				
Length in Km of Urban	0 (Not applicable)		Zakayo) 0 (N/A)		0		
	Zakayo)		Tinka P Street Valley				
	Valley		School				
	School Tinka P Street		Sabiiti Yosia				
	Sabiiti Yosia School		Rukyalekere Rwaswiri				
	Rwaswiri		Rev. Tibenda				
	Rev. Tibenda Rukyalekere		Nyabago Park Street				
	Park Street		Nathan K				
	Nyabago		Mosque				
	Mosque Nathan K		Market road Mission Avenue				
	Mission Avenue		Market Close				
	Market road		Main Street				
	Main Street Market Close		Kwolekya Kyabisagazi				
	Kyabisagazi		Kusiimakwe				
	Kwolekya		Kitara				
	Kitara Kusiimakwe		Kigorobya I Kikonkona				
	Kikonkona		Kibiro				
	Kigorobya I		Karungi				
	Karungi Kibiro		Kajura Kana				
	Kana		Kaguta Street				
	Kajura		Kababwa				
	Kababwa Kaguta Street		Juruga				
	Juruga Kababwa		Hospital Hussein Norman				

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 7a. Roads and Engineering

Kigorobya - Icukira - Kitoba road 10.0 km in Kiryangobe/Kyabisagazi parishes in Kitoba/Kigorobya sub counties

Buraru - Ngangi road 10.0 km in Buraru Parish, Kyabigambire sub county

Kihombya - Kyarubanga -Kahoojo road 12.0km)

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 7a. Roads and Engineering

/ u. Houus unu i	Lingineering		
Length in Km of District	615 (Maintained on routine	344 (Maintained on routine	55.93
roads routinely	basis in all 10 sub counties	basis in all 10 sub counties	
maintained	Buraru - Busanga - Kigona	Buraru - Busanga - Kigona	
	Mparangasi - Kiryabutuzi -	Mparangasi - Kiryabutuzi -	
	Waaki	Waaki	
	Bujwahya - Kisabagwa -	Bujwahya - Kisabagwa -	
	Bugandalle	Bugandalle	
	Kasomoro - Kibugubya	Kasomoro - Kibugubya	
	Bulindi Waaki - Dwooli	Bulindi Waaki - Dwooli	
	Buhimba - Kabaale	Buhimba - Kabaale	
	Kigorobya - Kibiro	Kigorobya - Kibiro	
	Kihukya - Mairirwe	Kihukya - Mairirwe	
	Kafo - Kasambya - Wagesa	Kafo - Kasambya - Wagesa	
	Kitonya - Kyohairwe - Wagesa	Kitonya - Kyohairwe - Wagesa	
	Katuugo - Bineneza	Katuugo - Bineneza	
	Bulindi - Buraru	Bulindi - Buraru	
	Bujwahya - Nyamirima -	Bujwahya - Nyamirima -	
	Kakindo	Kakindo	
	Bulindi - Kibegenya -	Bulindi - Kibegenya -	
	Kitongole - Kasongoire	Kitongole - Kasongoire	
	Kyakapeya - Kisiita - Kibaire	Kyakapeya - Kisiita - Kibaire	
	Kigorobya - Waaki	Kigorobya - Waaki	
	Kigorobya - Icukiira - Kitoba	Kigorobya - Icukiira - Kitoba	
	Kitoba - Kyabasengya -	Kitoba - Kyabasengya -	
	Kaboijana	Kaboijana	
	Buhamba - Kiboirya	Buhamba - Kiboirya	
	Kiswero - Katugo	Kiswero - Katugo	
	Karongo - Iseisa	Karongo - Iseisa	
	Ruguse Bujugu - Kisambo	Ruguse Bujugu - Kisambo	
	Kitoole - Kitindura	Kitoole - Kitindura	
	Ruguse - Kihamba	Ruguse - Kihamba	
	Kyentale - Nyakabongi	Kyentale - Nyakabongi	
	Kinogozi - Kisenyi	Kinogozi - Kisenyi	
	Kibararu - Kakooge	Kibararu - Kakooge	
	Kigaaya - Kitindura -	Kigaaya - Kitindura -	
	Musaiajamukuru	Musaiajamukuru	
	Kabanyansi - Musaijamukuru	Kabanyansi - Musaijamukuru	
	Bujalya - Rwemparaki - Kitoole	Bujalya - Rwemparaki - Kitoole	
	Kikuube - Kitinduura	Kikuube - Kitinduura	
	Kiihabwemi - Kirimbi	Kiihabwemi - Kirimbi	
	Bujalya - Mugabi - Kirimbi -	Bujalya - Mugabi - Kirimbi -	
	Kalibatana - Rwemparaki	Kalibatana - Rwemparaki	
	Munteme - Mukabara Butimba - Munteme	Munteme - Mukabara Butimba - Munteme	
	Kiziranfumbi - Kichakanya -		
		Kiziranfumbi - Kichakanya -	
	Ruhunga Kabwoya - Kitaganya - Maya	Ruhunga Kabwoya - Kitaganya -Maya	
	Kabwoya - Kitaganya -Maya Muhwiju - Kiryamba -	Kabwoya - Kitaganya -Maya Muhwiju - Kiryamba -	
	Kyakabaale	Kyakabaale	
	Kigaaya - Kiihabwemi -	Kigaaya - Kiihabwemi -	
	Kinogozi	Kinogozi	
	Buraru - Ngangi	Buraru - Ngangi	
	Kyangwali - Refugee - Bukinda	Kyangwali - Refugee - Bukinda	
	Kyangwali - Tontema	Kyangwali - Tontema	
	Kihombya - Kyarubanga -	Kihombya - Kyarubanga -	
	Bukerenge	Bukerenge	
	Kabwoya - Kihooko -	Kabwoya - Kihooko -	
	Rwobuhuka	Rwobuhuka	

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 7a. Roads and Engineering

	Hohwa - Kyarushesha -Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga -Bubogo Kizinga - Kiihabwemi - Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buraru - Kigona	Hohwa - Kyarushesha -Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga -Bubogo Kizinga - Kiihabwemi -Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buraru - Kigona)	
	Periodic Maintenance of Bujawe Kasenyi Nyakabingo road.		
	Mechanized routine maintenance of Kitoba Icukira Kigorobya road		
	Periodic Maintenance of Kihombya Kyarubanga Bukerenge road.		
	Periodic Maintenance of Ruhunga Kihooko Kabaale road		
	Swamp filling and culvert installation on Muhwiju Mairirwe Road in Bugambe Sub county)		
No. of bridges maintained	3 (Swamp filling and culvert installation on Bujalya- Rwemparaki-Kitoole in Buhimba Sub County,	1 (Culvert installation on Muhwiju - Mairirwe road; work in progress)	33.33
	Swamp filling and culvert installation on Kiziranfumbi - Kichakanya - Ruhunga road in Kiziranfumbi		
	Culvert installation on Butimba- Munteme in Munteme Parish, Kiziranfumbi Sub County		
	Culvert installation on Kihukya- Mairirwe in Bugambe Sub County)		
Non Standard Outputs:		N/A	
Expenditure			
263312 Conditional transfe Maintenance	rs for Road 803,237	72,325	9.0%

# **2015/16 Quarter 1**

UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / a) Planned) for quantitative outp	Reasons for under / over Performance uts		
7a. Roads and Engineering								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	803,237	Non Wage Rec't:	72,325	Non Wage Rec't:	9.0%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	803,237	Total	72,325	Total	9.0%		

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	District grader, 3no. Tipper lor pick up, 3no. M and repaired.	ries, D/cabin	District grader, tu 3no. Tipper lorrie ed Cabin pick up, 3 cycles serviced a	es, Double no. Motor	0	Constant breakges of the grader due to being subjected to heavy duty of maintenance tending to rehabilitatio instead of light grading
Expenditure						
227001 Travel inland		10,970		1,439		13.1%
228002 Maintenance - Vehi	icles	13,000		3,177		24.4%
228003 Maintenance – Maa Equipment & Furniture	chinery,	70,000		300		0.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	107,970	Non Wage Rec't:	4,916	Non Wage Rec't:	4.6%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	107,970	Total	4,916	Total	4.6%
Output: Electrical Inst	allations/Repair	5				

Non Standard Outputs:	Electricity bills J	baid and repair	Electricity bills p installations carri		0	No major challenges were faced during the quarter
Expenditure						
223005 Electricity		6,000		1,485		24.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>6,000</b> <i>N</i>	Von Wage Rec't:	1,485	Non Wage Rec't:	24.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	1,485	Total	24.7%
3. Capital Purchase	25					
Output: Constructi	on of public Building	S				
No. of Public Buildings Constructed	s (Completion wo painting , water compound leveli District Headqua Kasingo, in Busi	installation & ng at the arters at	1 (Burglar proofe room; and Repaired the wate the headquarters,	er system at	iter 0	Realization of locally raised revenues is low to meet the cost of building the district headquarters

# 2015/16 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

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	Reasons for under / over Performance
	· · · · · · · · · · · · · · · · · · ·		quantitative outputs	

#### D 1 J T • •

7a. Roads and		-				
	Hoima Municip	ality carried o				
Non Standard Outputs:			N/A			
xpenditure						
31001 Non Residential bi Depreciation)	uildings	80,000		2,497		3.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Domestic Dev't:	80,000	Domestic Dev't:	2,497	Domestic Dev't:	3.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	80,000	Total	2,497	Total	3.1%
Confirmation b	y Head of D	epartme	nt			
Name :				Sign &	z Stamp :	
Title :				Date		
b. Water						
		ion				
Function: Rural Water S <u>1. Higher LG Services</u> Output: Operation of						
1. Higher LG Services Output: Operation of	-Work plan, for reports and an a prepared and st	r Office Ir quarterly Innual report		2014/2015 ministries.		No challenges faced
1. Higher LG Services Output: Operation of	-Work plan, fou reports and an a prepared and su ministries -Motor vehicle cycles repaired	r Office ir quarterly innual report ibmitted to lin and motor and maintaine	annual report for submitted to line -Salary for distric staff paid -One workshop f	2014/2015 ministries. et water offic or district	e	No challenges faced
	-Work plan, fou reports and an a prepared and su ministries -Motor vehicle	r Office ir quarterly innual report ibmitted to lin and motor and maintaine	annual report for submitted to line -Salary for distric staff paid -One workshop f	2014/2015 ministries. et water offic or district	e	No challenges faced
1. Higher LG Services Output: Operation of	<ul> <li>Work plan, for reports and an a prepared and su ministries</li> <li>Motor vehicle cycles repaired in good workin</li> <li>-Salaries for dis paid. (NB: salar water officer to the rural water</li> </ul>	r Office ar quarterly unnual report ibmitted to lin and motor and maintaind g condition atrict water sta ry for assistan be paid from grant because	annual report for submitted to line -Salary for distric staff paid -One workshop f water officers att	2014/2015 ministries. et water offic or district	e	No challenges faced
<u>1. Higher LG Services</u> Output: Operation of Non Standard Outputs:	<ul> <li>Work plan, for reports and an a prepared and su ministries</li> <li>Motor vehicle cycles repaired in good workin</li> <li>-Salaries for dis paid. (NB: salar water officer to</li> </ul>	r Office ar quarterly unnual report ibmitted to lin and motor and maintaind g condition atrict water sta ry for assistan be paid from grant because	annual report for submitted to line -Salary for distric staff paid -One workshop f water officers att	2014/2015 ministries. et water offic or district	e	No challenges faced
1. Higher LG Services Output: Operation of Non Standard Outputs: xpenditure	<ul> <li>Work plan, fou reports and an a prepared and su ministries</li> <li>Motor vehicle cycles repaired in good workin</li> <li>Salaries for dis paid. (NB: salau water officer to the rural water p has not yet acce</li> </ul>	r Office ar quarterly unnual report ibmitted to lin and motor and maintaind g condition atrict water sta ry for assistan be paid from grant because	annual report for submitted to line -Salary for distric staff paid -One workshop f water officers att	2014/2015 ministries. et water offic or district	e	No challenges faced
1. Higher LG Services Output: Operation of Jon Standard Outputs: xpenditure 1102 Contract Staff Sala asuals, Temporary)	<ul> <li>Work plan, fou reports and an a prepared and su ministries</li> <li>Motor vehicle cycles repaired in good workin</li> <li>Salaries for dis paid. (NB: salau water officer to the rural water p has not yet acce</li> </ul>	r Office Ir quarterly innual report ibmitted to lin and motor and maintaine g condition strict water star cy for assistan be paid from grant because essed the pay n 6,480	annual report for submitted to line -Salary for distric staff paid -One workshop f water officers att	2014/2015 ministries. et water offic or district ended in Gul	e	8.2%
1. Higher LG Services Output: Operation of Non Standard Outputs: Non Standard Outputs: Non Standard Staff Sala Supenditure 11102 Contract Staff Sala Suals, Temporary) 27001 Travel inland	<ul> <li>Work plan, fou reports and an a prepared and su ministries</li> <li>Motor vehicle cycles repaired in good workin</li> <li>Salaries for dis paid. (NB: salar water officer to the rural water ; has not yet access</li> </ul>	r Office Ir quarterly innual report ibmitted to lin and motor and maintaind g condition trrict water star be paid from grant because issed the pay r 6,480 1,650	annual report for submitted to line -Salary for distric staff paid -One workshop f water officers att	2014/2015 ministries. et water offic or district ended in Gul 532 1,105	e	8.2% 67.0%
1. Higher LG Services Output: Operation of Non Standard Outputs: Non Standard Outputs: Non Standard Staff Sala Supenditure 11102 Contract Staff Sala Suals, Temporary) 27001 Travel inland	the District Wate -Work plan, fou reports and an a prepared and su ministries -Motor vehicle cycles repaired in good workin -Salaries for dis paid. (NB: salar water officer to the rural water j has not yet acco aries (Incl. nd Oils	r Office Ir quarterly innual report ibmitted to lin and motor and maintaine g condition strict water star be paid from grant because essed the pay n 6,480	annual report for submitted to line -Salary for distric staff paid -One workshop f water officers att	2014/2015 ministries. et water offic or district ended in Gul 532 1,105 279	1 e u.	8.2% 67.0% 1.6%
1. Higher LG Services Output: Operation of Non Standard Outputs: Very Standard Outputs: 1102 Contract Staff Sala asuals, Temporary) 27001 Travel inland 27004 Fuel, Lubricants a	the District Wate -Work plan, fou reports and an a prepared and su ministries -Motor vehicle cycles repaired in good workin -Salaries for dis paid. (NB: salau water officer to the rural water p has not yet acce aries (Incl. nd Oils Wage Rec't:	r Office Ir quarterly innual report ibmitted to lin and motor and maintaind g condition trrict water star be paid from grant because issed the pay r 6,480 1,650	annual report for submitted to line -Salary for distric staff paid -One workshop f water officers att ff t he coll	2014/2015 ministries. et water offic or district ended in Gul 532 1,105 279 0	l e u. <i>Wage Rec't:</i>	8.2% 67.0% 1.6% 0.0%
1. Higher LG Services Output: Operation of Non Standard Outputs: Non Standard Outputs: N	the District Wate -Work plan, fou reports and an a prepared and su ministries -Motor vehicle cycles repaired in good workin -Salaries for dis paid. (NB: salau water officer to the rural water ; has not yet acce aries (Incl. Ind Oils Wage Rec't: on Wage Rec't:	r Office Ir quarterly innual report ibmitted to lin and motor and maintaine g condition trrict water star be paid from grant because issed the pay r 6,480 1,650 17,720	annual report for submitted to line -Salary for distric staff paid -One workshop f ed water officers att ff t he coll <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	2014/2015 ministries. et water offic or district ended in Gul 532 1,105 279 0 0 0	l e u. Wage Rec't: Non Wage Rec't:	8.2% 67.0% 1.6% 0.0%
1. Higher LG Services <b>Output: Operation of</b> Non Standard Outputs: xpenditure 11102 Contract Staff Sala asuals, Temporary) 27001 Travel inland 27004 Fuel, Lubricants a	the District Wate -Work plan, fou reports and an a prepared and su ministries -Motor vehicle cycles repaired in good workin -Salaries for dis paid. (NB: salau water officer to the rural water ; has not yet acce aries (Incl. md Oils Wage Rec't:	r Office Ir quarterly innual report ibmitted to lin and motor and maintaind g condition trrict water star be paid from grant because issed the pay r 6,480 1,650	annual report for submitted to line -Salary for distric staff paid -One workshop f water officers att ff t he coll	2014/2015 ministries. et water offic or district ended in Gul 532 1,105 279 0	l e u. <i>Wage Rec't:</i>	8.2% 67.0% 1.6% 0.0%

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Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
Output: Promotion	of Community Based Management	, Sanitation and Hygiene		
No. Of Water User Committee members trained	<ul> <li>203 (203 members trained for the following water sources:</li> <li>Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi subcounty</li> <li>Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county</li> <li>Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty</li> <li>Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county</li> <li>Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county</li> <li>Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county</li> <li>Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county</li> <li>Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county</li> <li>Kaanyenda shallow well in Kyamagasa village in Budaka parish in Kitoba sub-county</li> <li>Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kapaapi and the Kyakakoi sub-county</li> <li>Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kapaapi and the Kyakakoi sub-county</li> <li>Kanyankole shallow well in Kapaapi and the Kyangaka sub-county</li> <li>Kanyankole shallow well in Kyakakoi sub-county</li> <li>Kabaleebe shallow well in Kyangwali sub-county</li> <li>Kabaleebe shallow well in Kyangwali sub-county</li> <li>Kabaleebe shallow well in Kyangwali sub-county</li> <li>Kabaleebe shallow well in Hanga 2B village in Bubogo paish in Kabwoya sub-county</li> <li>Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county</li> <li>Cungambe trading center borehole in Nyakabingo parish in Kiganja parish in Kiganja parish in Kiganja parish in Kiganja parish in Kyangwali sub-county</li> </ul>	, ,		No challenges faced

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 7b. Water

No. of private sector Stakeholders trained in	Kigorobya sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub- county -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub- county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borrehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kamugembe boehole in Kamugembe village in Kigorobya sub-county -Hanga B boehole in Hanga village in Bwikya parish in Kigorobya sub-county -Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county O (Due to insufficient funds this activity has not been catered	0 (Ν/Α)	0
	activity has not been catered for)		
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
2	0 (Not catered for due to insufficient funds)	0 (N/A)	0

good hygiene practices

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UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
<b>7b. Water</b> No. of water user committees formed.	<ul> <li>29 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:</li> <li>-Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi subcounty</li> <li>-Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county</li> <li>-Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty</li> <li>-Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county</li> <li>-Mwitangundu shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county</li> <li>-Kajoseph shallow well in Kipoopyo village in Butone in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county</li> <li>-Kajamugasa shallow well in Kyamugasa village in Butoole parish in Kyangwali sub-county</li> <li>-Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county</li> <li>-Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kyangwali sub-county</li> <li>-Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county</li> <li>-Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county</li> <li>-Kaalex shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county</li> <li>-Kaangankole shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county</li> <li>-Kanyankole shallow well in Kyakakoizi village in Bubogo parish in Kabwoya sub-county</li> <li>-Kanyankole shallow well in Kyakakoisi shallow well in Kyakakingo parish in Kabwoya sub-county</li> <li>-Kabaleebe shallow well in Kyanyakabingo tulage in Bubogo parish in Kabwoya sub-county</li> <li>-Cungambe borehole in Nyakabingo parish in Buseruka sub-county</li> </ul>	<ul> <li>15 (Water user committees for the following water sources formed:</li> <li>-Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi subcounty</li> <li>-Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county</li> <li>-Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty</li> <li>-Kyarukuba shallow well in Bulindi /Kigungu village in Bulindi parish in Kyabigambire sub-county</li> <li>-Mwitangundu shallow well in Kyabanati village in Bulindi parish in Kyabigambire sub-county</li> <li>-Mwitangundu shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county</li> <li>-Kajoseph shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county</li> <li>-Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kipony well in Kyangwali sub-county</li> <li>-Kabanyenda shallow well in Kyakakoizi village in Butoole parish in Kitoba sub-county</li> <li>-Kabanyenda shallow well in Kyakakoizi village in Butoole parish in Kigorobya sub-county</li> <li>-Kaalex shallow well in Kapaapi J in Kapaapi J in Kapaapi parish in Kigorobya sub-county</li> <li>-Kaalex shallow well in Kapaapi J in Kapaapi parish in Kigorobya sub-county</li> <li>-Kabaleebe shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county</li> <li>-Kyarujaaka shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county</li> <li>-Kyarujaka shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county</li> <li>-Kyarujaka shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county</li> <li>-Kyangambe borehole in Nyakabingo village in Nyakabingo village in Nyakabingo village in Nyakabingo parish in Buseruka sub-county</li> <li>-Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county</li> <li>-Cungambe trading center borehole in Nyakabingo parish in Genter</li> <li>borehole in Nyakabingo parish in Buseruka sub-county</li> </ul>	51.72	

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UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 7b. Water

	village in Kigan						
	Kigorobya sub-c	•					
	-Kasambya bore						
	Kasambya villag parish in Buhan	-					
	-Muziranduru b		^{ty}				
	Muziranduru vil		me				
	parish in Kizirar	nfumbi sub-					
	county						
	-Munteme P/s b						
	Munteme village parish in Kizirar		e				
	county	irumor suo-					
	-Kaigo P/S bore	hole in Kaigo	)				
	village in Munte	me parish in					
	Kiziranfumbi su	•					
	-Kadeya borehol		4				
	village in Mussa paish Buhimba		ist				
	-Kigede P/S Bor	•					
	Buhimna centra		ya				
	parish in Buhim		У				
	-Kinenamabaale						
	Kinenamabaale Igwanjura parisł	•	1				
	sub-county	I III IXuo woya	L				
	-Kyabicwe borre	ehole in					
	Kyabicwe villag	•					
	parish in Buhim		У				
	-Kamugembe bo Kamugembe vil						
	Kigorobya sub-c	-					
	-Hanga B boeho						
	village in Bwiky	a parish in					
	Kigorobya sub-c						
	-Kikumba boreh		ıba				
	village in Kigan Kigorobya sub-c	, <b>1</b>					
Non Standard Outputs:	N/A	,ounty)	N/A				
Expenditure							
221010 Special Meals and I	Drinks	1,015		588		57.9%	
221010 Special Meals and I 221011 Printing, Stationery		1,015 595		150		25.2%	
Photocopying and Binding	<i>'</i> ,						
227001 Travel inland		4,785		4,340		90.7%	
227004 Fuel, Lubricants an	od Oils	2,204		990		44.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	8,599	Domestic Dev't:	6,068	Domestic Dev't:	70.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,599	Total	6,068	Total	70.6%	

Output: Promotion of Sanitation and Hygiene

0

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#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	<ul> <li>% Performance</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative out</li> </ul>	/ over Performance
7b. Water						
Non Standard Outputs:	-Sanitation wee Kinogozi parish sub-county		-Meetings with v in the sixteen (16 home improveme are to take place	) villages wer ent campaigns		department vehicle, i used to break down making it hard for us to fulfill our targets
	-Baseline surve and sanitation i Kabaale parishe	n Kinogozi and	meetings the para	umeters to be agreed upon		on time.
	-Home improve campaigns held Parish in Buhin and in Kabaale Buseruka sub-c	in Kinogozi nba sub-county parish in	7			
Expenditure						
227001 Travel inland		7,970		2,496		31.3%
27004 Fuel, Lubricants	and Oils	7,627		1,584		20.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	22,000	Non Wage Rec't:	4,080	Non Wage Rec't:	18.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,000	Total	4,080	Total	18.5%
Confirmation	by Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
8. Natural Re	sources					
Function: Natural Res	ources Management					
1. Higher LG Servic						
Output: District Nat	tural Resource Man	agement				
					0	inadequate resources allocated for activity output

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 8. Natural Resources

Non Standard Outputs:	10 Natural Res Department staf district headqua	f appraised a	3 Natural Resour departments meet district headquart	ings held a	t		
	12 Natural Res departments me district headqua	etings held a	1 Natural Resourd t budget and workp prepared				
	workshops and attended 1 Natural Resour framework pape	rces budget	<ol> <li>reports submitt</li> <li>1DEC meetings h</li> <li>headquarter</li> <li>study visit in k</li> </ol>	eld at distri			
	4 Natural Resou department bud workplan/Repor	get and					
	4 reports submi ministries 4 DEC meetings district headqua 4 LEC meetings sub county 1 NGOs/CBOs coordinated at d headqarter	s organised at rter organised at meeting					
Expenditure							
227001 Travel inland		10,000		600		6.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	14,000	Non Wage Rec't:	600	Non Wage Rec't:	4.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	14,000	Total	600	Total	4.3%	

No. of community members trained (Men and Women) in forestry management	50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)	10 (5 men and 5 women sensitised on potential economic benefits of forest based enterprises)	20.00	high influx of people in district hence rate of deforestation is high
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration in Kiziranfumbi established)	1 (forest inspections conducted in highly degraded areas on private forest owners in kyangwali, kabwoya and bugambe)	100.00	indequate logistics in terms of funds and transport to conduct field inspections
Non Standard Outputs:	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobya Degraded forests in Kitoba, and Bugambesub counties restored	N/A		

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UShs Thousands

again in the area. Inadequate funds and transport for regular monitoring of activities

#### **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

#### 8. Natural Resources

Expenditure					
221002 Workshops and Seminars	1,000		1,000		100.0%
227001 Travel inland	1,321		1,321		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,321	Non Wage Rec't:	2,321	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,321	Total	2,321	Total	100.0%

#### **Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (Watershed M Committees for Kyabigambire, Kitoba,bugambo ,Kiziranfumbi,k Buseruka)	mulated in e, kyangwali,		raded sites	of	16.67	high influx of people coming in the district hence rate of wetland degradation is high inadequate logistics
Non Standard Outputs:	3 Wetland Mana developed in ky ,buseruka, and k 1 wetland by lav ordinance to gui users developed 1 capacity build technical back s in kitoba,kyang kabwoya,buseru himba,kyabigan igorobya T.C,ki kiziranfumbi su	abigambire citobasubcou vs and ide wetland ling and topping don gwali, ka,bugambe nbire,buhanil gorobya and	nty e ,bu ça,k				in terms of funds allocated and transport to conduct field activity
Expenditure							
221002 Workshops and Sen	ninars	7,462		600		8.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Noi	n Wage Rec't:	7,462	Non Wage Rec't:	600	Non Wage Rec't:	8.0	0%
De	omestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	7,462	Total	600	Total	8.0	N0 /

No. of Wetland Action Plans and regulations developed	10 (wetland action plans developed in kyabigambire, kitoba,kiziranfumbi,kyangwali, busiisi,bujumbura,bugambe,bus eruka,bugambe and kabwoya)	1 (field reconaissance done along wambabya river banks in buseruka)	10.00	most of trees planted in the previous quarter along river banks of wambabya were removed and new set of people had sellted/ cultivated
				sellted/ cultivated

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UShs Thousands

#### Cumulative Department Workplan Performance

Desc. & Location)     quarter (Qty, Desc. & Location)     Planned) for quantitative outputs     Performance
----------------------------------------------------------------------------------------------------------------

#### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	10 (ha of degrad restored and den Kitoba, Kyabiga Buhanika, Kigor Buseruka, Bugar Kyangwali, Kab Kiziranfumbi, B Kigorobya TC)	narcated in mbire, obya, mbe, woya, uhimba and	1 ( wetland den planted trees 21 wambabya rive buseruka)	ha along			10.00	
Non Standard Outputs:	1 Wetland inven in buseruka,kito and kyabigambi 1 wetland bye la policy, legal and on regulation on	ba, bugambe re aw developed enforcement						
Expenditure								
227001 Travel inland		3,000		1,50	00		50.0	0%
	Wage Rec't:		Wage Rec't:		0	Wage Rec't:	0.0	)%
N	on Wage Rec't:	8,000	Non Wage Rec't:	1,50	00	Non Wage Rec't:	18.8	3%
L	Domestic Dev't:		Domestic Dev't:		0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:		0	Donor Dev't:	0.0	9%
	Total	8,000	Total	1,50	)0	Total	18.8	%

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

No. of monitoring and compliance surveys undertaken	4 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub counties)	1 (conducted screening of all development projects in the distrtct)	25.00
-----------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-------

need to improve on screening form to match the activities in developments at the district level inadequate transport in the department for

the activity

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
		quantitative outputs	1 011011111100

#### 8. Natural Resources

Non Standard Outputs	<ul> <li>1 Environment Action developed (DEAP,SEAP,PEAP) Buhimba, Kiziranfum Bugambe, Kitoba, Ki Kyangwali, Kabwoya Kyabigambire, Buhat Kigorobya TC, Buser</li> <li>1 Environment and se screening/strategic er assessment/EIA for a investment projects u in Buhimba, Kiziranfun Bugambe, Kitoba, Ki Kyangwali, Kabwoya Kyabigambire, Buhat Kigorobya TC, Buser Buhimba, Kiziranfun Bugambe, Kitoba, Ki Kyangwali, Kabwoya Kyabigambire, Buhat Kigorobya TC, Buser</li> <li>environment mitigat measures implemente investment projects in Buhimba, Kiziranfun Bugambe, Kitoba, Ki</li> <li>Kyangwali, Kabwoya Kyabigambire, Buhat Kigorobya TC, Buser</li> </ul>	in bi, gorobya, , hika, uka sub ocial ovironment Il District ndertaken fumbi, gorobya, , hika, uka sub bi, gorobya, , hika, uka sub bi, gorobya, , hika, uka sub bi, gorobya, , hika, uka sub	N/A				
Expenditure						<b>55 0</b> 00	
227001 Travel inland		6,627		5,115		77.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	0		on Wage Rec't:	0	Non Wage Rec't:	0.0%	
		5,627	Domestic Dev't:	5,115	Domestic Dev't:	90.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,627	Total	5,115	Total	77.2%	
Output: Land Mar	agement Services (Survey	ing. Valua	tions. Tittling and	d lease manag	vement)		

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

No. of new land disputes at 12 (Land disputes settled 3 (land disputes settled) 25.00 indequate logistics in terms of funds and transport to conduct field inpections

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UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 8. Natural Resources

o. main ai Ke	esources						
Non Standard Outputs	<ul> <li>6 local govt land mapped (Hoima I Kiziramfunbi, Kyangwali,kyabi, Buhimba)</li> <li>3 land tittles for I Government land Kyabigambire, F Municipality and</li> <li>3 boundaries of C land openned in I Municipality and</li> <li>100 private surve in Hoima District</li> <li>300 Land parcels</li> <li>5 customary certi</li> <li>28 cadastral she constructed at dis blue prints prepara</li> <li>100 deed plans w</li> <li>1 list of updated of rates prepared</li> <li>12 valuation report</li> <li>2 contracted valu coordinated and w</li> </ul>	Municipality, gambire and Local processed in loima Kiziranfumbi Government Hoima Buhanika ys coordinated t registered ficates issued ets trict and 1000 red erified district compensation rts prepared ation zerified	surveyed and r parcels issued 157 ins survey 65 deep plans f expired lease h converting leas freehold were prepared 978 p 100 valuations conducted ins	Structions to For extension of hold title, se hold titles to requested prints done			
	12 Inspections an of land and prope						
Expenditure							
227001 Travel inland		25,000		2,566		10.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		on Wage Rec't:	2,566	Non Wage Rec't:	8.6%	
	Domestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	30,000	Total	2,566	Total	8.6%	

**Output: Infrastruture Planning** 

inadequate logistics in terms of funds and transport to conduct field activities

0

# 2015/16 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicators	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
		quantitative outputs	

#### 8. Natural Resources

Non Standard Outputs	:: Hoima DHQ La kasingo	and planned a	th hoima DHQ lan 140 plots in tra inspected in ky	ding centres			
	10 Rural Grow structure plans		тэрсски тку	ungwull			
	10 Proposed To Buhimba, Kyar Butema, Ruhun Buseruka, Kais Bulindi, Kibugi Kyangwali, Kya Wairagaza, Kiz planned	usheisha 1ga, Kinogozi 0, Kabwoya, ubya, arusheisha,	,				
	20 Building pla Plots in town be centres demarca	oards/trading					
	16 Trading Cen buhimba,kiziraa kyangwali and counties	nfumbi,kabw					
	20 building pla Physical planni procured 1 physical deve developed	ng equipmen					
Expenditure							
227001 Travel inland		8,000		1,129		14.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	10,000	Non Wage Rec't:	1,129	Non Wage Rec't:	11.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,000	Total	1,129	Total	11.3%	
Confirmation	by Head of D	epartme	ent				
Name :				Sign &	& Stamp :		
Title :				Date			
9. Communit	ty Based Ser	vices					
Function: Communit	y Mobilisation and Ei	npowerment					
1. Higher LG Serv	ices						
Output: Operation	n of the Community B	Based Sevices	s Department				
					0	There wer accessing	e delays in funds

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

indicators expenditure for the FY (Qty, expenditu	vement &% PerformanceReasons for underd of current(Cumulative // overc. & Location)Planned) forPerformancequantitative outputs/
---------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------

#### 9. Community Based Services

Non Standard Outputs:	12 departmenta at district level	l meetings held	3 departmental m district level	eetings held	at			
	4 quarterly staff meetings held for all staff and partners at Kasingo		1 quarterly staff meeting held for all staff and partners at Kasingo					
	4 quarterly worl reports produce	k plans and d at district level	1 quarterly work produced at distri		ort			
	1 annual work p made	blan & report	1 annual work pla made	an & report				
	Office equipme stationery procu		Joint quarterly su supervisio	pport				
	Joint quarterly s supervision and all LLGs condu	monitoring in						
Expenditure								
227001 Travel inland		9,300		1,440		15.5%		
227004 Fuel, Lubricants and	d Oils	3,000		679		22.6%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Nor	1 Wage Rec't:	27,022 No	on Wage Rec't:	2,119	Non Wage Rec't:	7.8%		
	omestic Dev't:		Oomestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:	L	Donor Dev't:	0	Domestic Dev t: Donor Dev't:	0.0%		
	Total	27,022	Total	2,119	Total	7.8%		
Output: Probation and				*				
No. of children settled	80 (Children set	ttlad by the	7 (Children settle	d by the	,	3.75 Delay	s in accessing	
No. of children settled	Probation Offic outside the distr	er within and	Probation Officer outside the district	within and	c.		ional funds	
Non Standard Outputs:	60 family welfa	re cases resolved	16 family welfare	e cases resolv	ved			
	100 Child abuse cases settled by the probation officer		33 Child abuse cases settled by the probation officer					
	Day of an Afric	an child held	the probation off					
	11 OVC sub co functional	unty committees						
	4 DOVCC meet monitoring visit	U						
	OVC-MIS upda	ited quarterly						
	1 alternative can assessed	re institutions						
Expenditure								
227001 Travel inland		3,178		1,240		39.0%		
227004 Fuel, Lubricants and	10:1-	5,139		561		10.9%		

# 2015/16 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

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

#### 9. Community Based Services

	Wage Rec't: Non Wage Rec't:	11,414	Wage Rec't: Non Wage Rec't:	0 1,801	Wage Rec't: Non Wage Rec't:	15.	
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:		0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0%
	Total	11,414	Total	1,801	Total	15.8	3%
Output: Community	y Development Servi	ices (HLG)					
No. of Active Community	16 (Active Com Development W		20 (Active Comm Development Wo			125.00	Delays in accessing funds for the quarter
Development Workers	follows:		follows:				
	1 DCDO	7 4 4 17 1	1 DCDO	7 4 4 17 1			
	1 CDO I/C PCY 1 Labour Office	-	1 SCDO I/C PCY 1 Senior Labour	•	)		
	1 SCDO I/C GC						
	1 ACDO Kyang	•	1SCDO I/C GCC	D at Kasingo	)		
	1 ACDO Kabw	•	1 ACDO Kyangv				
	1 ACDO Kizira		1 ACDO Kabwo				
	1 CDO Buhimb 1 ACDO Bugar		1 ACDO Kiziran 1 CDO Buhimba				
	1 ACDO Bugan		1 ACDO Bugam				
	1 ACDO Kitoba		1 CDO Buseruka				
	1 CDO Kyabig		1 CDO Kitoba S/				
	1 ACDO Buhar		1 ACDO Kitoba				
	1 ACDO Kigoro 1 CDO Kitoba S	•	1 CDO Kyabiga 1 ACDO Buhani				
	1 CDO Kitoba 1 1 CDO Kyangw		1 CDO Kigoroby				
	<b>,</b> , , , , , , , , , , , , , , , , , ,		1 CDO Kyangwa				
			1 ACDO Kyangw				
			1 ACDO Kiziran				
			1 CDO Kabwoya				
Non Stondard Outputs	20 now CDD no	ciente cum ent	1 ACDO Kabwo				
Non Standard Outputs:	20 new CDD pr	ojects support	ed 1 CSO coordinat conducted	ion meeting			
	4 CSO coordina	tion meetings					
	conducted	U	15 CBOs and CS	Os formed ar	nd		
	<b>50 GD 0</b> 1 G		registered				
	50 CBOs and C registered	SOs formed a	nd				
	1 CSO data bas	e updated					
Expenditure							
27001 Travel inland		2,000		560		28.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0%
	Non Wage Rec't:	5,227	Non Wage Rec't:	560	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%
	Total	5,227	Total	560	Total	10.	7%
Output: Adult Lear	ning						
No. FAL Learners Train	ned 1100 (4000 FAI trained in the fo Buseruka, Buga	llowing LLGs	1011 (FAL learno the following LL Buseruka, Bugan	Gs:		91.91	Delayed access of funds for the quarter

# 2015/16 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

#### 9. Community Based Services

9. Communuy	Dasea Serv	rices				
	Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)		Kigorobya, Kigo Kitoba, Kyabigat Buhanika, Buhin Kiziranfumbi, Ka Kyangwali)	nbire, 1ba,		
Non Standard Outputs:	52 FAL radio pr	ograms aired	13 FAL radio pro	grams aired		
	60 FAL classes	established				
	46 FAL review a conducted	meetings				
	40 FAL Instruct	ors trained				
Expenditure						
221002 Workshops and Se	eminars	3,000		1,000		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	10,996	Non Wage Rec't:	1,000	Non Wage Rec't:	9.1%
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	10,996	Total	1,000	Total	9.1%
Output: Support to P	ublic Libraries					
Non Standard Outputs:	Funds transferre Public Library	ed to Hoima	Funds transferred commuinty libra Buhimba and Ka	ies of Kitoba	0 ı,	No major challenges were faced during the quarter
Expenditure						
221017 Subscriptions		15,000		3,750		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	15,000	Non Wage Rec't:	3,750	Non Wage Rec't:	25.0%
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	15,000	Total	3,750	Total	25.0%
Output: Children and	l Youth Services					
No. of children cases ( Juveniles) handled and settled	52 (52 Juvenile rehabilitated and sub counties)		4 (Juvenile offen rehabilitated and sub counties)		7.69 Ill	No funds were released for the Youth day celebrations
Non Standard Outputs:	Youth Day celel	brated	N/A			
	Youth Livelihoo implemented	od Programme				
Expenditure						
221011 Printing, Statione Photocopying and Bindin		2,000		150		7.5%

# 2015/16 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

#### 9. Community Based Services

Total	390,885	Total	150	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	381,471	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	9,414	Non Wage Rec't:	150	Non Wage Rec't:	1.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

#### Output: Work based inspections

Non Standard Outputs	: 120 work based carried out at w BAT Bugambe Tea E Kisaaru tea esta Hoima Catholic Bunyoro Kitara Olam Ginnery Butema Brick w Hydromax /Dot Tullow Oil Heritage Oil Mukati Uganda Kolping Restaurants Hotels - Kontiki Kijungu Hill, Ri Private Educatic Bwendero Distii millers, HOCAI CCCC, Bwende Mitsubish Victo limited, Hoima	vorkplaces: states te Diocese Diocese vorks t services g Society , Crown, iviera on Institutions llers, Nyati ric DEO, Cnoon, ro, Motor Car vria motor	e	orkplaces: states e orks project ailway No 5 ; Society		0	Lack of reliable means of transport, and insufficient funds to cover all the work sites
Expenditure		0					
227001 Travel inland		5,800		1,560		26.9	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· 0.0	0%
	Non Wage Rec't:	10,000	Non Wage Rec't:	1,560	Non Wage Rec't:	15.0	5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%

Donor Dev't:

Total

0

1,560

Output: Labour dispute settlement

Donor Dev't:

Total

10,000

0

0.0%

15.6%

Donor Dev't:

Total

Lack of reliable means of transport and insufficient financing to carry out the function

labour issues

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

	1 1			
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
9. Community	<b>Based Services</b>			
Non Standard Outputs:	80 labour complaints settled	70 labour complaints settled		
	15 Workmen's compensation cases handled	7 Workmen's compensation cases handled		
	8 radio talk shows conducted to sensitize communities on	1 radio talk show conducted to sensitize communities on labour		

2 sensitization workshops

		conducted at Glor Kolping for the Y Job Matching Da	y Summit a outh about	nd	
Expenditure					
227001 Travel inland	3,800		1,100		28.9%
227004 Fuel, Lubricants and Oils	3,061		499		16.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,061	Non Wage Rec't:	1,599	Non Wage Rec't:	19.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,061	Total	1,599	Total	19.8%

issues;

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :	
Title :	Date	
10. Planning		
Function: Local Government Planning Services		
1. Higher LG Services		
Output: Management of the District Planning Office		

Late and irregular releases of funds and reliable means of transport to provide effective technical support to the LLG staff

0

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

					-		
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performan (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
10. Planning							
Non Standard Outputs:	District Internal Report 2014 pro disseminated 11 Compliance carried out at di level	oduced and assessments	Hoima District L Government Inte Assessment Repo produced using I assessment tool a disseminated	rnal ort 2014 .oGICs self			
	5 District Plann plans and budg	-	11 Compliance a carried out at dis level at Kigoroby Council, Kigorob	trict and LLG va Town			
	4 District Plann appraised	ing Unit staff	Buhanika, Kyabi	•			
	Outstanding ob	ligations paid					
Expenditure	80% of duties f	acilitated					
•	·	10.274		2502		24	20/
221002 Workshops and S 221008 Computer supplie Information Technology (	es and	10,374 1,360		3,563 859		34. 63.	
221010 Special Meals an		1,320		570		43.	2%
221011 Printing, Statione Photocopying and Bindin	ery,	25,418		1,728		6.	8%
227001 Travel inland	•	10,390		2,773		26.	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Λ	Non Wage Rec't:	59,043	Non Wage Rec't:	9,492	Non Wage Rec't:	16.	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	59,043	Total	9,492	Total	16.	1%
Output: District Plan	nning						
No of Minutes of TPC meetings	12 (District Hea Kasingo, Hoima Council)		3 (District Heado Kasingo, Hoima Council)			25.00	The Department stil lacks one technical staff the Senior
No of qualified staff in the Unit	4 (Hoima Distri Unit Staffed, D Headquarters, F	istrict	4 (Hoima Distric Staffed (District Population Offic and Office Typis Headquarters, Ka	Planner, er, Statistician, t), District		100.00	Planner and reliable means of transport to provide effective technical support to the LLG staff
No of minutes of Counci meetings with relevant resolutions	1 2 (Minutes of C with resolutions annual investme approval of pro	approving the ent plan and	s 0 (N/A)			.00	

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Perform	for unde ance
10. Planning							
Non Standard Outputs:	Background to t the FY 2015/16 disseminated Technical suppo harmonized plan	produced and	harmonized plant to 10 LLGs throu dissemination of Planning Guideli County Chiefs, T	ning provided gh the the new LG nes to the Sul own Clerk ar	b		
	to 10 LLGs Budget and Dev strategies for FY formulated		ACDOs/CDOs an Chiefs at Hoima GAPP support); a Guest Apartment	Resort (with and Mparo			
	Hoima DLG Pol documented and	•					
	Appraisal of wo budgets coordin						
Expenditure							
21002 Workshops and S	Seminars	11,500		2,440		21.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	24,500	Non Wage Rec't:	2,440	Non Wage Rec't:	10.0%	
	Domestic Dev't:	4,900	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	29,400	Total	2,440	Total	8.3%	
Output: Statistical d	ata collection						
					0	No major o	hallanga
Non Standard Outputs:	Data collected, a	analyzed, and	Data collected, a	nalyzed, and	0	were faced	-
	stored (Database and databank bu		stored especially and Health	for Education	1		
	Statistical report (District Statisti and other statist produced)	cal Abstract	District Statistica 2015 produced	l Abstract			
Expenditure							
21011 Printing, Station Photocopying and Bindir		5,205		981		18.9%	
27001 Travel inland		8,010		4,426		55.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	20,342	Non Wage Rec't:	5,407	Non Wage Rec't:	26.6%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,342	Total	5,407	Total	26.6%	

0

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative out	Reasons fo / over Performan puts	
10. Planning							
Non Standard Outputs:	2 Population Re disseminated at	1	1 Population Rep disseminated at d				
	1 survey report	produced	Population issues Development Pla				
	2015/16 Distric Profile compiled	*	Counties	no or un buo			
	Population issue Development Pl Counties		Births and Death 1 LLG level	s registered at	t		
	Births and Deat LLG level	hs registered a	t				
Expenditure							
27001 Travel inland		7,900		1,800		22.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	20,335	Non Wage Rec't:	1,800	Non Wage Rec't:	8.9%	
	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	20,335	Total	1,800	Total	8.9%	
Output: Manageme	ent Information Syste	ems					
Non Standard Outputs:	District Statistic designed	al Data Bank	Functional Local maintained (an w modem for 32 us	vireless interne		There are stil issues with th LoGICS prog	ne
	Logics and MIS	updated					
	Functional Loca maintained	l Area Netwo	The District Web k www.hoima.go.u and is being upda	g reinvigorate	ed		
Expenditure							
221011 Printing, Station Photocopying and Bind	•	1,946		1,737		89.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	6,946	Non Wage Rec't:	1,737	Non Wage Rec't:	25.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,946	Total	1,737	Total	25.0%	

**Output: Operational Planning** 

0

No major challenges were faced during the period under review

# 2015/16 Quarter 1

#### . 4: **7 D £ n .

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current		/ over Performance
10. Planning						
Non Standard Outputs:	Local Governm Framework Pap Produced	-	Vote 509 - 2015 Performance Cor compiled and sul MoFPED	tract Form B	3	
	Vote 509 - 201 Performance C compiled and s MoFPED	ontract Form B	Vote 509 Quarte Q4 Reports for 2 compiled and sul MoFPED	015/16	ìor	
	Vote 509 Quar Reports for 201 and submitted	5/16 compiled		•		
	2015/16 Distric annual work pl					
Expenditure						
221002 Workshops and S	Seminars	22,120		1,800		8.1%
227001 Travel inland		1,575		1,158		73.5%
27004 Fuel, Lubricants	and Oils	1,400		935		66.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	29,155	Non Wage Rec't:	3,893	Non Wage Rec't:	13.4%
	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	29,155	Total	3,893	Total	13.4%
Confirmation	by Head of D	epartmen	ıt			
Name :				Sign &	z Stamp :	
Title :				Date		
11. Internal A	udit					
Function: Internal Aud	lit Services					
1. Higher LG Service	es					
Output: Managemer	nt of Internal Audi	Office				
Non Standard Outputs:	Functional aud 1 budget, 4 wo		Functional Audit 1 budget, 1 work		0	There is no substantive Princ Internal Auditor

Expenditure 227001 Travel inland

4,000

reports produced at District

Headquarters

240

report produced at District

Headquarters

6.0%

leading to work over

three staff of the Audit Unit

load on the remaining

# 2015/16 Quarter 1

#### alan Darfarmanaa Alera D ---and Wa

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative output	Reasons for under / over Performance ts
11. Internal A	udit					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,000	Non Wage Rec't:	240	Non Wage Rec't:	4.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	240	Total	4.0%
Output: Internal Au	ıdit					
No. of Internal Department Audits	4 (11 District D 10 Sub counties Kyabigambire,F Buseruka,Kigor Kyangwali,Kizi ba,Bugambe)	of Buhanika,Kito obya,Kabwoy	a, Kitoba, Buseruka	of Buhanika, a, Kigorobya, gwali,	25.00	Lack of reliable means of transport in the department constrains effective auditing of projects and lower local governments and
Date of submitting Quaterly Internal Audit Reports	0		20/8/2015 (Hoin Headquarters,10 of Kyabigambire,B Buseruka,Kigoro yangwali,Kiziran ,Bugambe)	Sub counties uhanika,Kitoba obya,Kabwoya,	K.	institutions
Non Standard Outputs:	Special audits a CAO and counc	1	of Special Audit on Primary School, Sub County Special Audit on	in Buhimba		
			Primary School, County	Kabwoya Sub		
Expenditure			-			
227001 Travel inland		31,931		6,240		19.5%
227004 Fuel, Lubricant	s and Oils	15,000		2,770		18.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	47,931	Non Wage Rec't:	9,010	Non Wage Rec't:	18.8%
	Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	50,931	Total	9,010	Total	17.7%

#### **Confirmation by Head of Department**

#### Sign & Stamp : ___ Name : _ Title : Date Wage Rec't: 4,017,693 Wage Rec't: 1,113,730 Wage Rec't: 27.7% Non Wage Rec't: 8,198,540 Non Wage Rec't: 1,444,843 Non Wage Rec't: 17.6% 74,238 7.1% Domestic Dev't: Domestic Dev't: Domestic Dev't: 1,040,168 0.0% Donor Dev't: 358,430 Donor Dev't: 0 Donor Dev't: Total 13,614,831 Total 2,632,811 Total 19.3%

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		LCIV: Bugahya		158,210	33,305
Sector: Works and T	<b>Fransport</b>			52,393	18,000
LG Function: District, U	rban and Community Access	Roads		52,393	18,000
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS	)		<b>3,793</b> 3,793	<b>0</b> 0
	l transfers for Road Maintenan				
Buhanika S.C.		Other Transfers from Central Government	N/A	3,793	0
Output: District Roads	Maintainence (URF)			48,600	18,000
LCII: Butema	l transfers for Road Maintenan	<u></u>		5,100	0
Manual routine maintenance by gangs on Butema -Kifumura Rd 6.9km	Butema -Kifumura	Other Transfers from Central Government	N/A	5,100	0
LCII: Kitoonya Item: 263312 Conditional	l transfers for Road Maintenan	ce		43,500	18,000
Assessment of the Community Access Roads Conditions in all the ten Sub Counties		Other Transfers from Central Government	N/A	10,000	10,000
the ten Sub Countres			(Completed)		
Mannual routine mainten of Kitonya - Wagesa 9.5km	Kitoonya - Wagesa	Other Transfers from Central Government	N/A	7,500	0
Purchase of the Laptop for the District Engineer		Other Transfers from Central Government	N/A	3,000	0
Production of Bills of Quantities for the new road projects		Other Transfers from Central Government	N/A	8,000	8,000
Manual routine maitenance of Kafo- kasambya- Wagesa 7.6km	Kafo-kasambya- Wagesa	Other Transfers from Central Government	N/A	6,300	0
Manual Routine Maintenance of Kihohoro - Wagesa 12.3km	Kihohoro - Wagesa	Other Transfers from Central Government	N/A	8,700	0
Sector: Education				59,163	14,665
	ry and Primary Education			<i>59,105</i> <i>41,538</i>	14,003 7,286

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		LCIV: Bugahya		158,210	33,305
	truction and rehabilitation	0 ,		1,159	0
LCII: Kitoonya				1,159	0
	, Supervision & Appraisal of ca	pital works		,	
Monitoring and	Kigaya	Conditional Grant to	N/A	1,159	0
Supervision Kigaya		SFG			
COU Primary School					
Output: Latrine constru	ction and rehabilitation			15,200	0
LCII: Butema	ential buildings (Depreciation)			15,200	0
Out standing	Butema Trading Center	Conditional Grant to	N/A	15,000	0
obligations on the	Butema Trading Center	SFG	N/A	15,000	0
Butema COU Primary		51 0			
school					
e	, Supervision & Appraisal of ca	•			
Monitoring and	Butema	Conditional Grant to	N/A	200	0
Supervision of Butema		SFG			
COU Primary school					
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			25,179	7,286
LCII: Butema				11,003	3,195
Item: 263311 Conditional	l transfers for Primary Education	n		,	,
<b>Butema BCS Primary</b>	Butema	Conditional Grant to	N/A	2,786	788
School		Primary Education			
<b>D</b>	D			4 600	1 200
Butema COU Primary	Butema	Conditional Grant to	N/A	4,680	1,300
School		Primary Education			
Katereiga Primary	Katereiga	Conditional Grant to	N/A	3,536	1,107
School	Rucicizu	Primary Education	10/11	5,550	1,107
		2			
LCII: Kitoonya				14,176	4,091
	l transfers for Primary Education				
Kyohairwe Primary	Kyohairwe	Conditional Grant to	N/A	3,773	960
School		Primary Education			
<b>W</b> 1 D 1	1 1			2.740	1 1 2 0
Kaburamurro Primary School	kaburamurro	Conditional Grant to	N/A	3,749	1,139
School		Primary Education			
Kitoonya Primary	Kitoonya	Conditional Grant to	N/A	2,826	871
School		Primary Education	14/11	2,020	0/1
		-			
Kifumura Primary	Kifumura	Conditional Grant to	N/A	3,828	1,121
School		Primary Education			
LG Function: Secondary	Education			17,625	7,379
Lower Local Services					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		LCIV: Bugahya		158,210	33,305
Output: Secondary Cap	itation(USE)(LLS)			17,625	7,379
LCII: Butema				17,625	7,379
Item: 263319 Conditional	transfers for Secondary School				
St.Cyprian Butema Secondary School	St. Cyprian Butema Secondary School	Conditional Grant to Secondary Education	N/A	17,625	7,379
Sector: Health				2,300	640
LG Function: Primary H	Iealthcare			2,300	640
Lower Local Services					
=	re Services (HCIV-HCII-LLS)			2,300	640
LCII: Butema				2,300	640
Item: 263104 Transfers to <b>Butema HC III</b>	Butema Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
Sector: Water and E	nvironment			34,354	0
LG Function: Rural Wat	ter Supply and Sanitation			34,354	0
Capital Purchases				,	
Output: Other Capital				3,400	0
LCII: Butema				1,200	0
Item: 231007 Other Fixed		~			0
Retention for Kaleo shallow well	LC: Kihenda	Conditional transfer for Rural Water	N/A	600	0
Retention for Rwenjubu shallow well	LC: Katereiga II	Conditional transfer for Rural Water	N/A	600	0
LCII: Kitoonya				2,200	0
Item: 231007 Other Fixed			<b>DT/A</b>	2 200	0
Retention for Kyamuzizi borehole	LC: Kidukuru	Conditional transfer for Rural Water	N/A	2,200	0
Output: Spring protection	on			7,000	0
LCII: Kitoonya				7,000	0
Item: 231007 Other Fixed	l Assets (Depreciation)				
Construction of Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	N/A	6,900	0
Item: 281501 Environmen	nt Impact Assessment for Capita	l Works			
Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	N/A	100	0
Output: Borehole drillin	g and rehabilitation			23,954	0
LCII: Butema Item: 231007 Other Fixed	-			23,954	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		LCIV: Bugahya		158,210	33,305
Drilling of Kasambya borehole	LC: Kasambya	LGMSD (Former LGDP)	N/A	22,954	0
Item: 281502 Feasibility	Studies for Capital Works				
Kasambya borehole	LC: Kasambya	LGMSD (Former LGDP)	N/A	1,000	0
Sector: Social Deve	lopment			10,000	0
LG Function: Commun	ity Mobilisation and Empo	werment		10,000	0
Lower Local Services					
<b>Output: Community De</b>	evelopment Services for LI	LGs (LLS)		10,000	0
LCII: Butema				5,000	0
Item: 263101 LG Condit	tional grants				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kitoonya Item: 263101 LG Condit	ional grants			5,000	0
CDD Transfers		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		LCIV: Bugahya		324,797	37,948
Sector: Works and	Transport			61,100	17,150
LG Function: District, Urban and Community Access Roads				61,100	17,150
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				11,824	0
LCII: Not Specified				11,824	0
Item: 263312 Conditiona	al transfers for Road Mainte	nance			
Buseruka S.C		Other Transfers from Central Government	N/A	11,824	0
Output: District Roads	Maintainence (URF)			49,276	17,150
LCII: Nyakabingo				49,276	17,150
Item: 263312 Conditiona	al transfers for Road Mainte	nance			
Routine Maint. Of Bujawe-Kasenyi - Nyakabingo Road 13.0km	Bujawe-Kasenyi - Nyakabingo	Other Transfers from Central Government	N/A	3,276	0
Mechanised routine Maint. Of Bujawe- Kasenyi - Nyakabingo Rd 12.5km	Bujawe- Kasenyi - Nyakabingo	Other Transfers from Central Government	N/A	46,000	17,150

		(Wor	(Work in progress)			
Sector: Education				69,310	18,878	
LG Function: Pre-Primary and Primary Education			45,202	11,334		
Lower Local Services						
<b>Output: Primary Schoo</b>	Output: Primary Schools Services UPE (LLS)			45,202	11,334	
LCII: Kabaale				21,918	4,252	
Item: 263311 Conditiona	al transfers for Primary H	Education				
Nyahaira Primary School	Nyahaira	Conditional Grant to Primary Education	N/A	2,147	484	
Nyamasoga Primary School	Nyamasoga	Conditional Grant to Primary Education	N/A	3,686	1,045	
Kabaale Public Primary School	Kabaale	Conditional Grant to Primary Education	N/A	7,869	697	
Kigaaga Primary School	Kigaaga	Conditional Grant to Primary Education	N/A	5,004	1,435	
Kyapaloni Primary School	Kyapaloni	Conditional Grant to Primary Education	N/A	3,212	590	
LCII: Nyakabingo Item: 263311 Conditiona	al transfers for Primary H	Education		10,126	2,855	
Buseruka Primary School	Buseruka	Conditional Grant to Primary Education	N/A	5,359	1,452	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		LCIV: Bugahya		324,797	37,948
Kasenyi Lyato Primary School	Kasenyi Lyato	Conditional Grant to Primary Education	N/A	4,767	1,403
LCII: Toonya Item: 263311 Conditional	transfers for Primary Education	n		13,157	4,226
Mbegu Primary School	Mbegu landing site	Conditional Grant to Primary Education	N/A	2,968	977
Toonya Primary School	Toonya	Conditional Grant to Primary Education	N/A	3,678	1,197
Kaiso Primary School	Kaiso	Conditional Grant to Primary Education	N/A	6,511	2,052
	LG Function: Secondary Education				7,544
Lower Local Services				24 100	
Output: Secondary Capit LCII: Nyakabingo Item: 263319 Conditional	transfers for Secondary School	8		<b>24,108</b> 24,108	<b>7,544</b> 7,544
Buseruka Secondary School	Buseruka Secondary School	Conditional Grant to Secondary Education	N/A	24,108	7,544
Sector: Health				31,012	1,920
LG Function: Primary H	lealthcare			31,012	1,920
Lower Local Services					
-	re Services (HCIV-HCII-LLS)			6,941	1,920
LCII: Kabaale				2,300	640
Item: 263104 Transfers to Kabaale HC III	Kabaale Trading Centre	Conditional Grant to	N/A	2 200	640
	Kabaale Haunig Centre	PHC- Non wage	N/A	2,300	040
		C	(Straight Through Pay)		
LCII: Nyakabingo				2,300	640
Item: 263104 Transfers to	o other govt. units				
Buseruka HC III	Buseruka Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
LCII: Toonya Item: 263104 Transfers to	other gove units		Tuy)	2,341	640
Toonya HC II	Toonya 1	Conditional Grant to PHC- Non wage	N/A	2,341	640
			(Straight Through Pay)		
	atrine Construction (LLS.)		<u>,</u>	21,571	0
LCII: Toonya Item: 263104 Transfers to	o other govt. units			21,571	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka Construction of a 3 stance Pit latrine at Toonya HC III		<i>LCIV: Bugahya</i> Conditional Grant to PHC - development	N/A	<b>324,797</b> 21,571	<b>37,948</b> 0
<b>Output: Hand Washing</b> LCII: Nyakabingo	facility installation(LLS.)			<b>2,500</b> 2,500	<b>0</b> 0
Item: 263104 Transfers to Buseruka sub county	o other govt. units Nyakabingo	Conditional Grant to	N/A	2,500	0
		PHC- Non wage			
Sector: Water and E	nvironment			153,375	0
LG Function: Rural Wat	er Supply and Sanitation			153,375	0
Capital Purchases					
<b>Output: Other Capital</b> LCII: Kabaale	Assots (Domessistion)			<b>6,600</b> 2,200	<b>0</b> 0
Item: 231007 Other Fixed Retention for Rugonjo borehole	LC: Kabaale/Rugonjo	Conditional transfer for Rural Water	N/A	2,200	0
LCII: Nyakabingo Item: 231007 Other Fixed	Assets (Depreciation)			4,400	0
Retention for Kasenyi P/S borehole	LC: Kasenyi	Conditional transfer for Rural Water	N/A	2,200	0
Retention for Bisenyi borehole	LC: Bisenyi/Kyakabooga	Conditional transfer for Rural Water	N/A	2,200	0
Output: Borehole drillin	a and rehabilitation			46,000	0
LCII: Nyakabingo Item: 231007 Other Fixed	-			46,000	0
Drilling of Cungambe trading center borehole	LC:Nyakabingo	Conditional transfer for Rural Water	N/A	22,000	0
Drilling of Cungambe borehole	LC: Nyakabingo	Conditional transfer for Rural Water	N/A	22,000	0
Item: 281502 Feasibility S	Studies for Capital Works				
Cungambe borehole	LC: Nyakabingo	Conditional transfer for Rural Water	N/A	1,000	0
Cungambe trading center borehole	LC: Nyakabingo	Conditional transfer for Rural Water	N/A	1,000	0
Output: Construction of piped water supply system100,775LCII: Nyakabingo100,775Item: 231007 Other Fixed Assets (Depreciation)100,775				<b>0</b> 0	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		LCIV: Bugahya		324,797	37,948
Construction of Buseruka trading center Mini piped water system	Buseruka trading center	Conditional transfer for Rural Water	N/A	100,775	0
Sector Social Deve	Jonmont			10 000	0

		10,000	U
npowerment		10,000	0
r LLGs (LLS)		10,000	0
		5,000	0
Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
		5,000	0
Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
	r LLGs (LLS) Conditional Grant to Community Devt Assistants Non Wage Conditional Grant to Community Devt	r LLGs (LLS) Conditional Grant to N/A Community Devt Assistants Non Wage Conditional Grant to N/A Community Devt	npowerment     10,000       r LLGs (LLS)     10,000       Conditional Grant to Community Devt Assistants Non Wage     N/A       5,000       Conditional Grant to Community Devt       5,000

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		LCIV: Bugahya		228,733	26,432
Sector: Agriculture				750	0
LG Function: District Pr	oduction Services			750	0
Capital Purchases					
Output: Slaughter slab c	onstruction			750	0
LCII: Kapaapi Item: 312104 Other Struct	turos			750	0
Payment of retention	Kapaapi	Conditional transfers to	N/A	750	0
for valley tanks	параарт	Production and Marketing	19/21	750	0
Sector: Works and T	ransport			64,576	0
	rban and Community Acces	s Roads		64,576	0
Lower Local Services	,, j			- ,	
Output: Community Acc	ess Road Maintenance (LL	S)		19,276	0
LCII: Not Specified				19,276	0
	transfers for Road Maintena				
Kigorobya S.C.		Other Transfers from Central Government	N/A	19,276	0
Output: District Roads M	Maintainence (URF)			45,300	0
LCII: Kapaapi				5,100	0
	transfers for Road Maintena				
Manual routine maint. Of Kapapi-Runga Road 5.5km	Kapapi-Runga	Other Transfers from Central Government	N/A	5,100	0
LCII: Kibiro				6,300	0
Item: 263312 Conditional	transfers for Road Maintena	nce			
Routine Maint. Of Kigorobya - Kibiro Rd 7km	Kigorobya - Kibiro	Other Transfers from Central Government	N/A	6,300	0
LCII: Kijongo				7,500	0
	transfers for Road Maintena				
Manual routine maint. Of Kigorobya - Kibiro rd 8.6km	Kigorobya - Kibiro	Other Transfers from Central Government	N/A	7,500	0
LCII: Kyabisagazi				26,400	0
	transfers for Road Maintena				
Periodic maint.of Kigorobya - Icukira 6km	Kigorobya - Icukira	Other Transfers from Central Government	N/A	20,100	0
Manual Routine Maint. Of Kigorobya - Waki Rd 7.2km	Kigorobya - Waki	Other Transfers from Central Government	N/A	6,300	0
Sector: Education				94,641	25,053

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		LCIV: Bugahya		228,733	26,432
LG Function: Pre-Prima	ry and Primary Education			94,641	25,053
Capital Purchases Output: Latrine constru LCII: Bwikya				<b>15,400</b> 15,400	<b>0</b> 0
Out standing obligations on Latrine at Kitemba COU Primary school	ntial buildings (Depreciation) Hanga	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring	, Supervision & Appraisal of cap	ital works			
Monitoring and Supervision of Kitemba COU Primary school	Hanga	Conditional Grant to SFG	N/A	400	0
Lower Local Services Output: Primary School LCII: Bwikya Item: 263311 Conditional	s Services UPE (LLS) transfers for Primary Education			<b>79,241</b> 19,826	<b>25,053</b> 6,062
Kitemba COU	Hanga	Conditional Grant to	N/A	5,335	1,312
<b>Primary School</b>		Primary Education		,	
Iguru 1 Primary School	Bombo	Conditional Grant to Primary Education	N/A	7,293	2,381
Buhirigi Primary School	Buhirigi	Conditional Grant to Primary Education	N/A	7,198	2,369
LCII: Kapaapi Item: 263311 Conditional	transfers for Primary Education			22,785	8,025
Kijonjomi Primary	Kijonjomi	Conditional Grant to	N/A	5,359	1,940
School		Primary Education			
Kibengeya Primary School	Kibengeya	Conditional Grant to Primary Education	N/A	9,715	3,155
Kapaapi Primary School	Kapaapi	Conditional Grant to Primary Education	N/A	7,711	2,930
LCII: Kibiiro				5,091	967
	transfers for Primary Education				
Kibiro Primary School	Kibiro	Conditional Grant to Primary Education	N/A	5,091	967
LCII: Kiganja				9,968	3,039
Item: 263311 Conditional Ndaragi Hill Primary School	transfers for Primary Education Ndaragi	Conditional Grant to Primary Education	N/A	4,665	1,366

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		LCIV: Bugahya		228,733	26,432
Kyeramya Primary School	Kyeramya	Conditional Grant to Primary Education	N/A	5,304	1,673
LCII: Kisukuuma Item: 263311 Conditional	transfers for Primary Education	1		9,400	2,483
Bukona Primary School	Bukona	Conditional Grant to Primary Education	N/A	4,073	1,050
Haibaale Primary School	Haibaale	Conditional Grant to Primary Education	N/A	5,328	1,433
LCII: Kyabisagazi Item: 263311 Conditional	transfers for Primary Education	1		12,170	4,477
Kigomba Primary School	Kigomba	Conditional Grant to Primary Education	N/A	6,685	2,217
Kyabisagazi Primary School	Kyabisagazi	Conditional Grant to Primary Education	N/A	5,485	2,261
Sector: Health				11,208	1,379
LG Function: Primary H	lealthcare			11,208	1,379
Lower Local Services Output: NGO Basic Hea	Itheore Sorvices (IIS)			4,108	824
LCII: Bwikya	transfers for NGO Hospitals			4,108	824
Bombo HC II	Bombo TC	Conditional Grant to	N/A	4,108	824
		NGO Hospitals		,	
			(Straight Through Pay)		
	re Services (HCIV-HCII-LLS)			4,600	555
LCII: Kapaapi				2,300	64
Item: 263104 Transfers to Kapapi HC II	o other govt. units Kyamukwenda	Conditional Grant to	N/A	2,300	64
Карарі ПС П	Kyaniukwenda	PHC- Non wage		2,300	04
			(Straight Through Pay)		
LCII: Kibiro			Tuy)	2,300	491
Item: 263104 Transfers to	other govt. units			· · · ·	
Kibiro HC II	Kibiro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	491
			(Straight Through Pay)		
<b>Output: Hand Washing</b> LCII: Kibiro	facility installation(LLS.)		·	<b>2,500</b>	0
Item: 263104 Transfers to	other govt. units			2,500	0
Kigorobya sub county	Kibiro	Conditional Grant to PHC- Non wage	N/A	2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		LCIV: Bugahya		228,733	26,432
Sector: Water and I	Environment			47,557	0
	tter Supply and Sanitation			47,557	0
Capital Purchases Output: Other Capital LCII: Bwikya				<b>3,047</b> 2,612	<b>0</b> 0
Item: 231007 Other Fixe Retention for Hanga.I	d Assets (Depreciation) LC: Hanga.I	Conditional transfer for	N/A	412	0
borehole	LC. Hanga.1	Rural Water	N/A	412	0
Retention for Hanga P/S borehole	LC:Hanga	Conditional transfer for Rural Water	N/A	2,200	0
LCII: Kapaapi Item: 231007 Other Fixe	d Assets (Depreciation)			434	0
Retention for Siba market borehole	LC: Siba/Kiryawanga	Conditional transfer for Rural Water	N/A	434	0
Output: Shallow well co	onstruction			7,000	0
LCII: Kapaapi				7,000	0
Item: 231007 Other Fixe	•				
Construction of Ka- alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	N/A	6,800	0
Item: 281501 Environme	ent Impact Assessment for Cap	vital Works			
Ka-alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	N/A	100	0
Item: 281502 Feasibility	Studies for Capital Works				
Ka-alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	N/A	100	0
Output: Borehole drilli	ng and rehabilitation			37,511	0
LCII: Bwikya Item: 231007 Other Fixe	d Assets (Depreciation)			4,800	0
Rehabilitation of Hanga B borehole		Conditional transfer for Rural Water	N/A	4,800	0
LCII: Kiganja				27,945	0
Item: 231007 Other Fixe Drilling of Kanyooro	LC: Kiganja	Conditional transfer for	N/A	22,000	0
borehole	LC. Riganja	Rural Water	N/A	22,000	0
Rehabilitation of Kikumba borehole	LC: Kikumba	Conditional transfer for Rural Water	N/A	4,945	0
Item: 281502 Feasibility Kayooro borehole	Studies for Capital Works LC: Kiganja	Conditional transfer for Rural Water	N/A	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya	1	LCIV: Bugahya		228,733	26,432
LCII: Kisukuuma				4,765	0
Item: 231007 Other Fiz	xed Assets (Depreciation)				
Rehabilitation of Kamugembe borehole	LC: Kamugembe	Conditional transfer for Rural Water	N/A	4,765	0
Sector: Social Dev	elopment			10,000	0
LG Function: Commu	unity Mobilisation and Empow	verment		10,000	0
Lower Local Services					
Output: Community l	Development Services for LL	Gs (LLS)		10,000	0
LCII: Bwikya				5,000	0
Item: 263101 LG Cond	litional grants				
Transfer of CD Gran	t	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kiganja Item: 263101 LG Conc	litional grants			5,000	0
Transfer of CD Gran		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya 7	Fown Council	LCIV: Bugahya		682,263	86,644
Sector: Works and T		0 /		474,548	21,268
	Irban and Community Access K	Roads		474,548	21,268
Lower Local Services					
	ograded to Bitumen standard (	LLS)		400,000	0
LCII: South East Item: 263104 Transfers to	a other gout units			400,000	0
Kigorobya Town	Kigorobya TC roads	Other Transfers from	N/A	400,000	0
Council	nigoroo yu re rouus	Central Government	11/11	100,000	Ũ
Output: Urban unpaved	l roads Maintenance (LLS)			74,548	21,268
LCII: Not Specified				74,548	21,268
Item: 263104 Transfers to					
Transfer of CAR funds	All Town Roads	Other Transfers from Central Government -	N/A	74,548	21,268
to Kigorobya Town Council		Uganda Road Fund			
		- 8			
Sector: Education				151,056	47,501
LG Function: Pre-Prima	ary and Primary Education			22,221	4,925
Capital Purchases					
-	rniture to primary schools			4,360	0
LCII: Northern Item: 231006 Furniture a	nd fittings (Depreciation)			4,360	0
Provision of 36 3 -	Kigorobya TC	Conditional Grant to	N/A	4,360	0
seater pupils desks to	6	SFG		· · · ·	
Kigorobya Muslim					
Lower Local Services					
Output: Primary School	ls Services UPE (LLS)			17,861	4,925
LCII: North East Ward Item: 263311 Conditiona	l transfers for Primary Education	n		8,421	2,021
Kigorobya Muslim	Kigorobya	Conditional Grant to	N/A	8,421	2,021
Primary School	mgorooju	Primary Education	11/11	0,121	2,021
LCII: South East				9,440	2,904
	l transfers for Primary Education			5 5 4 1	1 751
Kitana Primary School	Kigorobya	Conditional Grant to Primary Education	N/A	5,541	1,751
Kigorobya COU	Kigorobya Town	Conditional Grant to	N/A	3,899	1,153
Primary School		Primary Education			
LG Function: Secondary	y Education			128,835	42,576
Lower Local Services	itation(USE)(I I S)			178 025	10 576
<b>Output: Secondary Cap</b> LCII: South East	nauon(USE)(LLS)			<b>128,835</b> 128,835	<b>42,576</b> 42,576
	l transfers for Secondary School	ls			,

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya 7	Fown Council	LCIV: Bugahya		682,263	86,644
St. Thomas More Secondary School	St. Thomas More Secondary School	Conditional Grant to Secondary Education	N/A	59,289	15,970
Green Shoots Secondary School	Green Shoots Secondary School	Conditional Grant to Secondary Education	N/A	69,546	26,606
Sector: Health				46,659	17,876
LG Function: Primary H	Iealthcare			46,659	17,876
Lower Local Services					
Output: NGO Basic Hea	althcare Services (LLS)			4,109	824
LCII: North East Ward	1 ton of the NCO Heart to 1			4,109	824
Kitana Health Centre II	l transfers for NGO Hospitals Kiryandongo Ward	Conditional Grant to	N/A	4,109	824
		NGO Hospitals	(Straight Through Pay)		
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			42,550	17,051
LCII: South East Item: 263104 Transfers to				21,550	17,051
Kigorobya HC IV	Kigorobya TC	Conditional Grant to PHC- Non wage	N/A	21,550	17,051
			(Straight Through Pay)		
LCII: South West			Tuy)	21,000	0
Item: 263104 Transfers to	o other govt. units			,	-
Community Health Department Bugahya HSD	Kigorobya HC IV	Conditional Grant to PHC- Non wage	N/A	21,000	0
			(Straight Through Pay)		
Sector: Social Devel	lopment			10,000	0
	ty Mobilisation and Empowern	ient		10,000	0
Lower Local Services	J				
<b>Output: Community De</b>	velopment Services for LLGs (	LLS)		10,000	0
LCII: North East				5,000	0
Item: 263101 LG Conditi	ional grants				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: South East	ional cuanta			5,000	0
Item: 263101 LG Conditi Transfer of CD Grant	ionai grants	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		LCIV: Bugahya		215,599	29,910
Sector: Works and	Transport			80,866	0
LG Function: District,	Urban and Community Access R	oads		80,866	0
Lower Local Services					
	ccess Road Maintenance (LLS)			<b>10,534</b>	<b>0</b> 0
LCII: Not Specified Item: 263312 Condition	al transfers for Road Maintenance			10,534	0
Kitoba S.C.		Other Transfers from	N/A	10,534	0
		Central Government			
Output: District Roads	s Maintainence (URF)			70,332	0
LCII: Birungu				6,300	0
	al transfers for Road Maintenance				
Routine maint. Of Buhamba - Iseisa rd	Buhamba - Iseisa	Other Transfers from Central Government	N/A	6,300	0
7km		Central Government			
LCII: Budaka				6,300	0
	al transfers for Road Maintenance	2		0,500	0
Routine maint. Of	Karongo - Iseisa	Other Transfers from	N/A	6,300	0
Karongo - Iseisa rd 7.6km		Central Government			
LCII: Bulyango	al transfers for Road Maintenance			12,300	0
Manual Routine Main		Other Transfers from	N/A	12,300	0
Of Bulindi- Waki rd		Central Government	N/A	12,500	0
17.8km					
LCII: Kibanjwa				7,116	0
	al transfers for Road Maintenance				
Routine maint. Of	Budaka - Kibanjwa	Other Transfers from Central Government	N/A	2,016	0
Budaka - Kibanjwa rd 6km		Central Government			
	T ' TZ'I '		<b>NT/A</b>	5 100	0
Routine maint. Of Iseisa - Kiboirya rd	Iseisa - Kiboirya	Other Transfers from Central Government	N/A	5,100	0
6.2km					
LCII: Kiragura				2,016	0
	al transfers for Road Maintenance	2			
Routine maint. Of	Dwooli- Budaka	Other Transfers from	N/A	2,016	0
Dwooli- Budaka 6km		Central Government			
LCII: Kiryangobe				36,300	0
	al transfers for Road Maintenance				

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba Mannual routine maintenance of Kitoba - Kyabasengya- Kiboijana 15km	Kitoba - Kyabasengya- Kiboijana	<i>LCIV: Bugahya</i> Other Transfers from Central Government	N/A	<b>215,599</b> 11,100	<b>29,910</b> 0
Periodic maint. Of Kitoba Icukira 6km	Icukira - Kigorobya	Other Transfers from Central Government	N/A	20,100	0
Routine maint of Kiburwa- Rutoma- Bukwara	Kiburwa- Rutoma- Bukwara	Other Transfers from Central Government	N/A	5,100	0
Capital Purchases	ry and Primary Education			104,397 69,288	27,798 15,061
Output: Latrine constru- LCII: Kiragura Item: 231001 Non Reside	ction and rehabilitation ntial buildings (Depreciation)			<b>15,200</b> 15,200	<b>0</b> 0
Out standing obligations on Latrine at Dwoli Primary school	Dwoli	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring,	, Supervision & Appraisal of cap	pital works			
Monitoring and Syupervision of Dwoli P/S latrine	Dwoli	Conditional Grant to SFG	N/A	200	0
Lower Local Services Output: Primary Schools LCII: Birungu				<b>54,088</b> 17,900	<b>15,061</b> 4,660
Kiseke Primary School	transfers for Primary Education Kiseke	Conditional Grant to Primary Education	N/A	5,651	1,545
Buhamba Primary School	Buhamba	Conditional Grant to Primary Education	N/A	6,985	1,722
Kitoba Primary School	Kitoba	Conditional Grant to Primary Education	N/A	5,264	1,393
LCII: Budaka Item: 263311 Conditional	transfers for Primary Education	1		15,912	4,873
Iseisa Primary School	Iseisa	Conditional Grant to Primary Education	N/A	5,193	1,820
Kibanjwa Primary School	Kibanjwa LC 1	Conditional Grant to Primary Education	N/A	5,359	1,572

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		LCIV: Bugahya		215,599	29,910
Bukerenge Primary School	Bukerenge	Conditional Grant to Primary Education	N/A	5,359	1,482
LCII: Bulyango Item: 263311 Conditional	transfers for Primary Education	L		10,371	2,684
Mbarara Primary School	Mbarara	Conditional Grant to Primary Education	N/A	6,906	1,626
Kiraira Primary School	Kiraira LC 1	Conditional Grant to Primary Education	N/A	3,465	1,058
LCII: Kiragura Item: 263311 Conditional	transfers for Primary Education	L		5,777	1,761
Dwoli Primary School	Dwoli	Conditional Grant to Primary Education	N/A	5,777	1,761
LCII: Kiryangobe Item: 263311 Conditional	transfers for Primary Education	ı		4,128	1,082
Kyabasengya Primary School	Kyabasengya LC 1	Conditional Grant to Primary Education	N/A	4,128	1,082
LG Function: Secondary	Education			35,109	12,737
Lower Local Services Output: Secondary Capit LCII: Kiryangobe				<b>35,109</b> 35,109	<b>12,737</b> 12,737
St. Andrews Kitoba High School	transfers for Secondary Schools St. Andres Kitoba High School	s Conditional Grant to Secondary Education	N/A	35,109	12,737
Sector: Health				8,200	2,112
LG Function: Primary H	lealthcare			8,200	2,112
LCII: Birungu	re Services (HCIV-HCII-LLS)			<b>8,200</b> 1,800	<b>2,112</b> 491
Item: 263104 Transfers to Kiseke HC II	o other govt. units Kisabagwa Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	491
			(Straight Through Pay)		
LCII: Bulyango Item: 263104 Transfers to	o other govt. units			1,800	491
Mbarara HC II	Mbaraara Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	491
			(Straight Through Pay)		
LCII: Kiragura Item: 263104 Transfers to	o other govt. units			2,300	640

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		LCIV: Bugahya		215,599	29,910
Dwooli HC III	Dwooli Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
LCII: Kiryangobe Item: 263104 Transfers to	other govt units			2,300	491
Kyabasengya HC II	Kyabsengya	Conditional Grant to PHC- Non wage	N/A	2,300	491
			(Straight Through Pay)		
Sector: Water and E	nvironment			12,136	0
LG Function: Rural Wat	er Supply and Sanitation			12,136	0
Capital Purchases					
Output: Other Capital				2,129	0
LCII: Bulyango Item: 231007 Other Fixed	Assets (Depreciation)			600	0
Retention for	LC: Nyakabaale	Conditional transfer for	N/A	600	0
Kanyakabaale shallow well		Rural Water			
LCII: Kiryangobe				1,529	0
Item: 231007 Other Fixed <b>Retention for</b>		Conditional transfer for	N/A	435	0
Kyabasengya borehole	LC: Kyabasengya	Rural Water	N/A	455	0
Retention for Kihweza borehole	LC: Kitoba	Conditional transfer for Rural Water	N/A	495	0
Retention for Bwizibwera shallow well	LC: Kiryangobe	Conditional transfer for Rural Water	N/A	600	0
Output: Spring protection	on			3,007	0
LCII: Birungu				3,007	0
Item: 231007 Other Fixed Construction of	Assets (Depreciation) LC: Mbiiwe	LCMSD (Earman	NI/A	2 007	0
Kyasaba spring	LC: Mbliwe	LGMSD (Former LGDP)	N/A	3,007	0
Output: Shallow well con	nstruction			7,000	0
LCII: Budaka				7,000	0
Item: 231007 Other Fixed					
Construction of Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	N/A	6,800	0
Item: 281501 Environmen	t Impact Assessment for Capit	tal Works			
Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	N/A	100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		LCIV: Bugahya		215,599	29,910
Item: 281502 Feasibilit	y Studies for Capital Works				
Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	N/A	100	0
Sector: Social Dev	elopment			10,000	0
LG Function: Commu	nity Mobilisation and Empowe	erment		10,000	0
Lower Local Services					
<b>Output: Community I</b>	Development Services for LLC	Fs (LLS)		10,000	0
LCII: Bulyango				5,000	0
Item: 263101 LG Cond	e				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kiragura				5,000	0
Item: 263101 LG Cond	litional grants				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambi	ire	LCIV: Bugahya		10,000	2,752
Sector: Health				10,000	2,752
LG Function: Primary H	ealthcare			10,000	2,752
Lower Local Services					
<b>Output: Basic Healthcar</b>	re Services (HCIV-HCII-LLS)	)		10,000	2,752
LCII: Bulindi				1,800	491
Item: 263104 Transfers to	other govt. units				
Kibaire HC II	Kibaire Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	491
			(Straight Through Pay)		
LCII: Buraru				2,300	640
Item: 263104 Transfers to	other govt. units				
Buraru HC III	Kibingo	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
LCII: Kibugubya				4,100	1,131
Item: 263104 Transfers to	other govt. units				
Kasomoro HC Ii	Kasomoro	Conditional Grant to PHC- Non wage	N/A	1,800	491
			(Straight Through Pay)		
Mparangasi	Mparangasi Trading Centre	Conditional Grant to PHC - development	N/A	2,300	640
			(Straight Through Pay)		
LCII: Kisabagwa				1,800	491
Item: 263104 Transfers to	other govt. units				
Kisabagwa HC II		Conditional Grant to PHC- Non wage	N/A	1,800	491
			(Straight Through Pay)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambi	re	LCIV: Bugahya		399,854	62,645
Sector: Works and T	ransport			125,065	0
LG Function: District, U	rban and Community Access	Roads		125,065	0
LCII: Not Specified Item: 263312 Conditional	transfers for Road Maintenance (LLS)	ce		<b>11,765</b> 11,765	<b>0</b> 0
Kyabigambire S.C.		Other Transfers from Central Government	N/A	11,765	0
Output: District Roads M LCII: Bulindi				<b>113,300</b> 35,400	<b>0</b> 0
	transfers for Road Maintenand			5 100	0
R/ maint. Of katugo- Bineneza 6.1km	katugo- Bineneza	Other Transfers from Central Government	N/A	5,100	0
Routine maint of Kitongore- kasongoire 9km	Kitongore- kasongoire	Other Transfers from Central Government	N/A	7,500	0
Routine maint of Bulindi - Buraru road 5.8km	Bulindi - Buraru	Other Transfers from Central Government	N/A	5,100	0
Routine maint of Kiswero - Katugo 8.7km	Kiswero - Katugo	Other Transfers from Central Government	N/A	6,300	0
Routine maint of Kisiita- Kibaire rd 8.3km	Kisiita- Kibaire	Other Transfers from Central Government	N/A	6,300	0
Routine maint of Bulindi - Kibengeya Rd 6km	Bulindi - Kibengeya	Other Transfers from Central Government	N/A	5,100	0
LCII: Buraru Item: 263312 Conditional	transfers for Road Maintenand	ce		47,400	0
Mechanized routine maintenance on Buraru -Ngagi road	Buraru Ngagi	Other Transfers from Central Government	N/A	30,000	0
Manual routine maint by road gangs on Buraru-Busanga- Kigona 15km	Buraru-Busanga-Kigona	Other Transfers from Central Government	N/A	11,100	0
Routine maint of Kyakapeya - Kisiita 8.2km	Kyakapeya - Kisiita	Other Transfers from Central Government	N/A	6,300	0

Item: 263311 Conditional transfers for Primary Education

Kihoro

Kakindo

Bulindi

**Bulindi BCS Primary** 

**Bulindi COU Primary** 

Kakindo COU

**Primary School** 

School

# 2015/16 Quarter 1

N/A

N/A

N/A

3,402

3,678

5,769

1,033

1,023

1,384

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambi LCII: Kibugubya		LCIV: Bugahya		<b>399,854</b> 20,100	<b>62,645</b> 0
Item: 263312 Conditiona Manual routine maint of Nyamairima- Kakindo rd 8.8km	l transfers for Road Maintenan Nyamairima- Kakindo	ce Other Transfers from Central Government	N/A	6,300	0
Routine maint. Of Kiryabutuzi - Waki 8.6km	Kiryabutuzi - Waki	Other Transfers from Central Government	N/A	6,300	0
Routine maint.of Mparangasi - Kiryabutuzi rd 8.5km	Mparangasi - Kiryabutuzi	Other Transfers from Central Government	N/A	7,500	0
LCII: Kisabagwa Item: 263312 Conditiona	l transfers for Road Maintenan	ce		10,400	0
Manual routine maint by gangs of Kisabagwa- Bugandale 6km	Kisabagwa- Bugandale	Other Transfers from Central Government	N/A	5,200	0
Manual routine maint by road gang of Bujwahya - Kisabagwa 6km	Bujwahya - Kisabagwa	Other Transfers from Central Government	N/A	5,200	0
Sector: Education				248,674	62,645
	ry and Primary Education			89,812	26,196
Lower Local Services Output: Primary School LCII: Bulindi	s Services UPE (LLS)			<b>89,812</b> 20,142	<b>26,196</b> 5,735

School Primary Education Kibaire **Kibaire Primary** Conditional Grant to N/A 7,293 2,295 School Primary Education LCII: Buraru 29,188 8,599 Item: 263311 Conditional transfers for Primary Education Kisiita Primary School 923 Kisiita Conditional Grant to N/A 2,755 Primary Education

Conditional Grant to

Conditional Grant to

Conditional Grant to

Primary Education

Primary Education

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambi	re	LCIV: Bugahya		399,854	62,645
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	N/A	5,801	1,690
Kibingo Muslim Primary School	Kibingo	Conditional Grant to Primary Education	N/A	3,852	1,121
Busanga Primary School	Busanga	Conditional Grant to Primary Education	N/A	3,228	1,048
Kibingo BCS Primary School	Kibingo	Conditional Grant to Primary Education	N/A	3,528	1,041
Kyabanati Primary School	Kyabanati	Conditional Grant to Primary Education	N/A	5,801	1,528
Buraru COU Primary School	Buraru	Conditional Grant to Primary Education	N/A	4,223	1,249
LCII: Kibugubya Item: 263311 Conditional	transfers for Primary Education	1		20,419	5,683
Kasomoro Primary School	Kasomoro	Conditional Grant to Primary Education	N/A	3,299	1,033
KatuugoPrimary School	Katuugo	Conditional Grant to Primary Education	N/A	4,570	1,281
Kyabigambire Primary School	Kyabigambire	Conditional Grant to Primary Education	N/A	5,067	1,254
Kibugubya Primary School	Kibugubya	Conditional Grant to Primary Education	N/A	4,515	1,241
Kiryabutuzi Primary School	Kiryabutuzi	Conditional Grant to Primary Education	N/A	2,968	874
LCII: Kisabagwa Item: 263311 Conditional	transfers for Primary Education	1		20,064	6,178
Nyamirima Primary School	Nyamirima	Conditional Grant to Primary Education	N/A	3,599	1,298
Nyakabingo Primary School	Nyakabingo	Conditional Grant to Primary Education	N/A	5,036	1,371
Bineneza Primary School	Bineneza	Conditional Grant to Primary Education	N/A	4,878	1,638
Kisabagwa Primary School	Kisabagwa	Conditional Grant to Primary Education	N/A	3,505	1,151

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambi	re	LCIV: Bugahya		399,854	62,645
Kasunga Primary School	Kasunga	Conditional Grant to Primary Education	N/A	3,047	720
LG Function: Secondary	Education			158,862	36,449
Lower Local Services					
Output: Secondary Capi	itation(USE)(LLS)			158,862	36,449
LCII: Bulindi Item: 263319 Conditional	l transfers for Secondary Schoo	ls		74,685	24,746
Kakindo Secondary	Kakindo Secondary School	Conditional Grant to	N/A	14,760	3,690
School		Secondary Education	1011	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,020
Bulindi Intergrated Secondary School	Bulindi intergrated Secondary School	Conditional Grant to Secondary Education	N/A	59,925	21,056
LCII: Buraru	l transfers for Secondary Schoo	10		84,177	11,703
St. Micheal Secondary School	St. Micheal Secondary School	Conditional Grant to Secondary Education	N/A	84,177	11,703
Sector: Water and E	nvironment			16,115	0
LG Function: Rural Wat	ter Supply and Sanitation			16,115	0
Capital Purchases					
Output: Other Capital				2,115	0
LCII: Bulindi Item: 231007 Other Fixed	Assets (Depreciation)			600	0
Retention for Kizinga shallow well	LC: Kyakamese	Conditional transfer for Rural Water	N/A	600	0
LCII: Buraru				1,080	0
Item: 231007 Other Fixed	l Assets (Depreciation)				
Retention Bigando trading cenetr borehole	LC: Bigando	Conditional transfer for Rural Water	N/A	480	0
Retention for Kikoohwa shallow well	LC: Kasinina	Conditional transfer for Rural Water	N/A	600	0
LCII: Kisabagwa Item: 231007 Other Fixed	Assats (Depreciation)			435	0
Retention for Bugandaale trading center borehole	LC:Bugandaale	Conditional transfer for Rural Water	N/A	435	0
Output: Shallow well co	nstruction			14,000	0
LCII: Bulindi Item: 231007 Other Fixed	Assats (Depression)			7,000	0
Construction of Kyarukuba shallow well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	N/A	6,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigamb	ire	LCIV: Bugahya		399,854	62,645
Item: 281501 Environme	ent Impact Assessment for Caj	pital Works			
Bwizibwera Kyarukuba well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility	Studies for Capital Works				
Kyarukuba shallow well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	N/A	100	0
LCII: Buraru				200	0
	ent Impact Assessment for Caj	-		100	0
Mwitangundu shallow well	LC: Kyabanati	Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility	Studies for Capital Works				
mwitangundu shallow well	LC: Kyabanati	Conditional transfer for Rural Water	N/A	100	0
LCII: Kibugubya Item: 231007 Other Fixe	d Assets (Depreciation)			6,800	0
Construction of Kakezironi shallow wel	LC: Kiryabutuzi	Conditional transfer for Rural Water	N/A	6,800	0
Sector: Social Deve	lopment			10,000	0
LG Function: Commun	ity Mobilisation and Empowe	erment		10,000	0
Lower Local Services					
	evelopment Services for LLC	Gs (LLS)		10,000	0
LCII: Bulindi	· •			5,000	0
Item: 263101 LG Condit	ional grants		27/4	<b>7</b> 000	0
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kisabagwa				5,000	0
Item: 263101 LG Condit	ional grants				_
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		LCIV: Buhaguzi		348,111	39,685
Sector: Works and T	Fransport			121,942	4,385
LG Function: District, U	Irban and Community Access <b>R</b>	coads		121,942	4,385
Lower Local Services					
Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			<b>8,552</b> 8,552	<b>0</b> 0
•	l transfers for Road Maintenance	2		8,552	0
Bugambe S.C.		Other Transfers from Central Government	N/A	8,552	0
Output: District Roads	Maintainence (URF)			113,390	4,385
LCII: Bugambe				6,300	0
	l transfers for Road Maintenance				0
Manual routine maint of Ruguse - Kihamba rd 8km	Ruguse - Kihamba	Other Transfers from Central Government	N/A	6,300	0
LCII: Katanga Item: 263312 Conditiona	l transfers for Road Maintenance	2		42,638	0
Culvert installation on Butimba - Munteme		Other Transfers from Central Government	N/A	30,038	0
Manual routine maint of Kyarubanga - Kahoojo - Kicungajembe rd	Kyarubanga - Kahoojo - Kicungajembe	Other Transfers from Central Government	N/A	6,300	0
Routine maint of Kyarubanga - Kahoojo - Kicungajembe 8km	Kyarubanga - Kahoojo - Kicungajembe	Other Transfers from Central Government	N/A	6,300	0
LCII: Nyarugabu				12,652	0
Item: 263312 Conditiona	l transfers for Road Maintenance				
Manual Routine maint by gangs of Muhwiju- Kiryamba 5km	Muhwiju- Kiryamba	Other Transfers from Central Government	N/A	5,200	0
Routine maint. Of Kiryamba - Kyakabale rd 5km	Kiryamba - Kyakabale	Other Transfers from Central Government	N/A	5,100	0
Routine maint of Kitoole - Kitindura 7kn	Kitoole - Kitindura I	Other Transfers from Central Government	N/A	2,352	0
LCII: Ruguse				51,800	4,385
Item: 263312 Conditiona Routine maint of Ruguse-Bujugu- Kisambo	l transfers for Road Maintenance Bujugu- Kisambo	Other Transfers from Central Government	N/A	9,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe Periodic maint of Kihombya - kyarubanga-Bukerenge 13km	Kihombya - Kyarubanga- Bukerenge	<i>LCIV: Buhaguzi</i> Other Transfers from Central Government	N/A	<b>348,111</b> 29,900	<b>39,685</b> 0
Culverts installations on Muhwiju-Mairirwe	Muhwiju-Kiryamba	Other Transfers from Central Government	N/A (On going)	12,000	4,385
Sector: Education			(011 going)	187,063	33,019
	ry and Primary Education			124,990	13,880
Capital Purchases Output: Classroom cons LCII: Katanga Item: 231001 Non Reside	truction and rehabilitation			<b>51,800</b> 51,800	<b>0</b> 0
Construction of a 2 - classroom block at Katanga PS	Katanga TC	Conditional Grant to SFG	N/A	50,000	0
Item: 281504 Monitoring	, Supervision & Appraisal of ca	pital works			
Monitoring and Supervision Kigaya COU Primary School	Katanga	Conditional Grant to SFG	N/A	600	0
Monitoring and Supervision Katanga Primary School	Katanga	Conditional Grant to SFG	N/A	1,200	0
<b>Output: Latrine constru</b> LCII: Bugambe Item: 231001 Non Reside	ction and rehabilitation			<b>15,200</b> 15,200	<b>0</b> 0
Out standing obligations on Latrine at Muhwiju Primary school	Muhwiju	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring	, Supervision & Appraisal of ca	pital works			
Monitoring and Supervision of Muhwiju PS Latrine	Muhwiju	Conditional Grant to SFG	N/A	200	0
LCII: Katanga	niture to primary schools			<b>4,320</b> 4,320	<b>0</b> 0
Item: 231006 Furniture an Provision of 36 3 - seater pupils desks to Katanga PS	id fittings (Depreciation) Katanga PS	LGMSD (Former LGDP)	N/A	4,320	0
Lower Local Services Output: Primary School	s Services UPE (LLS)			53,670	13,880

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		LCIV: Buhaguzi		<b>348,111</b> 14,988	<b>39,685</b> 3,538
-	transfers for Primary Education	1		14,000	5,550
Kyarubanga Primary School	Kyarubanga	Conditional Grant to Primary Education	N/A	4,530	1,398
Bugambe BCS Primary School	Bugambe	Conditional Grant to Primary Education	N/A	4,341	1,090
Muhwiju Primary School	Muhwiju	Conditional Grant to Primary Education	N/A	6,117	1,051
LCII: Katanga Item: 263311 Conditional	transfers for Primary Educatior	1		15,248	3,140
Katanga Primary School	Katanga	Conditional Grant to Primary Education	N/A	6,464	1,602
Bugambe Tea Primary School	Katanga	Conditional Grant to Primary Education	N/A	8,784	1,538
LCII: Nyarugabu Item: 263311 Conditional	transfers for Primary Education	1		3,126	859
Kitondora Primary School	Kitondora	Conditional Grant to Primary Education	N/A	3,126	859
LCII: Ruguse Item: 263311 Conditional	transfers for Primary Educatior	1		20,308	6,343
Kyabaseke Primary School	Kyabaseke	Conditional Grant to Primary Education	N/A	3,426	1,180
Kyambara Primary School	Kyambara	Conditional Grant to Primary Education	N/A	3,757	1,205
Ruguse Primary School	Kidoma	Conditional Grant to Primary Education	N/A	8,413	2,643
Bujugu Public Primary School	Bujugu	Conditional Grant to Primary Education	N/A	4,712	1,315
LG Function: Secondary	Education			62,073	19,139
Lower Local Services Output: Secondary Capi	tation(USF)(ULS)			62,073	19,139
LCII: Bugambe	transfers for Secondary School	S		62,073	19,139
Bugambe Secondary School	Bugambe Secondary School	Conditional Grant to Secondary Education	N/A	62,073	19,139
Sector: Health				11,270	2,281
LG Function: Primary H	lealthcare			11,270	2,281 2,281
Lower Local Services				,=,0	

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		LCIV: Buhaguzi		348,111	39,685
Output: NGO Basic Hea	lthcare Services (LLS)	0 *		6,670	1,001
LCII: Katanga				6,670	1,001
	transfers for NGO Hospitals				
Bugambe tea Health Centre III	Kiryatete West	Conditional Grant to NGO Hospitals	N/A	6,670	1,001
			(Straight Through Pay)		
-	re Services (HCIV-HCII-LLS)			4,600	1,280
LCII: Ruguse Item: 263104 Transfers to	other cout units			4,600	1,280
Bujugu HC III	Bujugu	Conditional Grant to	N/A	2,300	640
Dujugu IIC III	Dujugu	PHC- Non wage	N/A	2,300	040
			(Straight Through Pay)		
Bugambe HC IIIS	Bugambe Tea Estate	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
Sector: Water and E	nvironment			17,836	0
LG Function: Rural Wat	er Supply and Sanitation			17,836	0
Capital Purchases					
Output: Other Capital				3,836	0
LCII: Bugambe Item: 231007 Other Fixed	Assets (Depreciation)			436	0
Retention for Muhwiju P/S		Conditional transfer for Rural Water	N/A	436	0
LCII: Katanga				2,800	0
Item: 231007 Other Fixed	-		27/4	2 200	0
Retention for Wanainchi P/S	LC:Katanga	Conditional transfer for Rural Water	N/A	2,200	0
Retention for Kyakasangaki shallow well	LC: Kahara	Conditional transfer for Rural Water	N/A	600	0
LCII: Nyarugabu Item: 231007 Other Fixed	Assats (Danragiation)			600	0
Retention for Kimate shallow well	LC: Kiryamba	Conditional transfer for Rural Water	N/A	600	0
Output: Shallow well co	nstruction			14,000	0
LCII: Katanga Item: 231007 Other Fixed				7,000	0
Construction of Kahara shallow well	LC:Nyamarobyo/kahara	Conditional transfer for Rural Water	N/A	6,800	0

Item: 281501 Environment Impact Assessment for Capital Works

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		LCIV: Buhaguzi		348,111	39,685
Kahara shallow well	LC: Nyamarobyo/Kahara	Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility	Studies for Capital Works				
Kahara shallow well	LC:Nyamarobyo/Kahara	Conditional transfer for Rural Water	N/A	100	0
LCII: Nyarugabu Item: 231007 Other Fixed	d Assets (Depreciation)			7,000	0
Construction of Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	N/A	6,800	0
Item: 281501 Environme	nt Impact Assessment for Capi	tal Works			
Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility	Studies for Capital Works				
Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	N/A	100	0
Sector: Social Devel	lopment			10,000	0
	ity Mobilisation and Empower	ment		10,000	0
Lower Local Services	evelopment Services for LLGs			10,000	0
LCII: Bugambe Item: 263101 LG Conditi	-			5,000	0
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Katanga Item: 263101 LG Conditi	ional grants			5,000	0
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		537,779	83,242
Sector: Agriculture				3,000	0
LG Function: District Pr	roduction Services			3,000	0
<i>Capital Purchases</i> <b>Output: Slaughter slab</b> LCII: Kyabatalya				<b>3,000</b> 3,000	<b>0</b> 0
Item: 312104 Other Struc			27/1	2 000	0
Payment of retention for slaughter slab	Buhimba Market	Conditional transfers to Production and Marketing	N/A	3,000	0
Sector: Works and T	<b>Fransport</b>			218,176	22,130
	Irban and Community Access	Roads		218,176	22,130
Capital Purchases					
Output: Rural roads con LCII: Ruhunga Item: 231003 Roads and	nstruction and rehabilitation bridges (Depreciation)			<b>42,610</b> 42,610	<b>0</b> 0
Rehabilitation of Ruhunga - Kabaale Rd 3km.	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	40,000	0
Item: 281501 Environme	nt Impact Assessment for Capi	tal Works			
Environmental screening impact assessment, mitigation measures monitoring for Ruhunga - Kabaale road	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	1,000	0
Item: 281503 Engineerin	g and Design Studies & Plans	for capital works			
Engineering design for Ruhunga - Kabaale road	Ruhunga - Kabaale road	LGMSD (Former LGDP)	N/A	500	0
Item: 281504 Monitoring	, Supervision & Appraisal of c	capital works			
-	Ruhunga - Kabaale	-	N/A	1,110	0
Lower Local Services					
LCII: Not Specified	<b>cess Road Maintenance (LLS</b> l transfers for Road Maintenan			<b>11,158</b> 11,158	<b>0</b> 0
Buhimba S.C.		Other Transfers from Central Government	N/A	11,158	0
Output: District Roads LCII: Kinogozi Item: 263312 Conditiona	<b>Maintainence (URF)</b> l transfers for Road Maintenan	ce		<b>164,408</b> 36,700	<b>22,130</b> 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		537,779	83,242
Routine maint of Kyentale Nyakabongi 8km	Kyentale Nyakabongi	Other Transfers from Central Government	N/A	6,300	0
Routine maint by road gangs of Kinogzi - Kisenyi - kirimbi 14km	Kinogzi -Kisenyi - kirimbi	Other Transfers from Central Government	N/A	9,900	0
Manual routine maint by gangs of Kihabwemi - Kinogozi 6.2 km	Kihabwemi - Kinogozi	Other Transfers from Central Government	N/A	5,200	0
Routine maint of Kihabwemi - Kinogozi 6km	Kihabwemi - Kinogoz	Other Transfers from Central Government	N/A	5,100	0
Routine maint of Kihabwemi- Kinogozi 6km	Kihabwemi- Kinogozi	Other Transfers from Central Government	N/A	5,100	0
Manual Routine maint of Buhimba - Kinogozi 6km	Buhimba - Kinogozi	Other Transfers from Central Government	N/A	5,100	0
LCII: Kyabatalya Item: 263312 Conditional	transfers for Road Maintenance	2		6,300	0
Routine maint of Kibararu- Kakooge rd 7.5km	Kibararu- Kakooge	Other Transfers from Central Government	N/A	6,300	0
LCII: Musaijamukuru Eas Item: 263312 Conditional	st transfers for Road Maintenance	<b>3</b>		43,384	0
Swamp raising of Bujalya - Rwemparaki - Kitoole	Rwemparaki - Bujalya	Other Transfers from Central Government	N/A	7,000	0
Routine Maint of Kitindura Musajjamukuru 6.5km	Kitindura Musajjamukuru	Other Transfers from Central Government	N/A	5,100	0
Manual routine maint of Kigaya - Kihabwemi 13km	Kigaya - Kihabwemi	Other Transfers from Central Government	N/A	9,900	0
Manual. Routine maint. Of kabanyansi - Musaja mukuru.14km	Kabanyansi - Musaja mukuru	Other Transfers from Central Government	N/A	9,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		537,779	83,242
Routine maint of Bujalya Kirimbi - Mugabi 7km	Bujalya Kirimbi - Mugabi	Other Transfers from Central Government	N/A	2,352	0
Routine maint. Of Kihabwemi - Kirimbi 6km	Kihabwemi - Kirimbi	Other Transfers from Central Government	N/A	5,100	0
Routine maint of Kalibatana- Rwemparaki 7km	Kalibatana- Rwemparaki	Other Transfers from Central Government	N/A	2,352	0
Routine maint of Kizinga - Kihabwemi 5km	Kizinga - Kihabwemi	Other Transfers from Central Government	N/A	1,680	0
LCII: Musaijamukuru We Item: 263312 Conditiona	est l transfers for Road Maintenanc	ce		48,024	0
Spot improve. Of Kigaaya-Kitindura- Musaijamukuru	Kigaaya-Kitindura- Musaijamukuru	Other Transfers from Central Government	N/A	26,724	0
Routine maint of Kisiha - Musoma - Musajjamukuru 12km	Kisiha - Musoma - Musajjamukuru	Other Transfers from Central Government	N/A	8,700	0
Routine maint of Kicakanya - Ruhunga 8.8km	Kicakanya - Ruhunga	Other Transfers from Central Government	N/A	7,500	0
Routine maint of Kigaya - Kitindura 6.5km	Kigaya - Kitindura	Other Transfers from Central Government	N/A	5,100	0
LCII: Ruhunga Item: 263312 Conditiona	l transfers for Road Maintenanc	ce		30,000	22,130
Mechanized Routine maint of Ruhunga Kabaale 7km	Ruhunga Kabaale	Other Transfers from Central Government	N/A	30,000	22,130
Sector: Education				280,396	57,570
LG Function: Pre-Prima	ary and Primary Education			175,630	23,651
LCII: Musaijamukuru Ea				<b>82,550</b> 50,800	<b>0</b> 0
Payment of outstnading obligation at Kirimbi Primary School	ential buildings (Depreciation) Kirimbi	Conditional Grant to SFG	N/A	50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		537,779	83,242
Item: 281504 Monitoring	, Supervision & Appraisal of ca	pital works			
Monitoring and Supervision Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	N/A	800	0
LCII: Musaijamukuru Wo Item: 231001 Non Reside	est ential buildings (Depreciation)			31,750	0
Completion of a two Classroom blockt at Kigaya COU Primary school	Kigaya	Conditional Grant to SFG	N/A	31,250	0
Item: 281501 Environme	nt Impact Assessment for Capits	al Works			
Environmental impact Assessment at Kigaya COU P/s	Kigaya	Conditional Grant to SFG	N/A	200	0
Item: 281503 Engineering	g and Design Studies & Plans fo	or capital works			
Engineering and Designs at Kigaya Primary School	Kigaya	Conditional Grant to SFG	N/A	300	0
Output: Provision of fu	rniture to primary schools			12,960	0
LCII: Kinogozi	nd fittings (Depreciation)			4,320	0
Provision of 36 3 seater desks to Kayera PS		Conditional Grant to SFG	N/A	4,320	0
LCII: Musaijamukuru Ea				4,320	0
Item: 231006 Furniture a Provision of 36 3 - seater pupils desks to Kirimba PS	Kirimbi PS	LGMSD (Former LGDP)	N/A	4,320	0
LCII: Musaijamukuru We				4,320	0
Item: 231006 Furniture a Provision of 36 3 - seater desks to Kigaya COU PS	nd fittings (Depreciation) Kigaya COU	Conditional Grant to SFG	N/A	4,320	0
Lower Local Services					
Output: Primary School LCII: Kinogozi	<b>Is Services UPE (LLS)</b> l transfers for Primary Educatio	n		<b>80,120</b> 12,289	<b>23,651</b> 3,786
Omugo Bisereko Primary School	Kinogozi	n Conditional Grant to Primary Education	N/A	4,815	1,526
Kisenyi Primary School	Kisenyi	Conditional Grant to Primary Education	N/A	4,412	1,472

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		537,779	83,242
Kayera Muslim Primary School	Kayera	Conditional Grant to Primary Education	N/A	3,063	788
LCII: Kyabatalya Item: 263311 Conditional	transfers for Primary Education	n		5,028	1,629
Kigede Muslim Primary School	Buhimba trading center	Conditional Grant to Primary Education	N/A	5,028	1,629
LCII: Musaijamukuru Eas Item: 263311 Conditional	t transfers for Primary Education	1		39,725	11,758
Kibararu Primary School	Kibararu	Conditional Grant to Primary Education	N/A	4,065	1,041
Kihabwemi Primary School	Kihabwemi	Conditional Grant to Primary Education	N/A	4,444	1,268
Kigaya BCS Primary School	Kigaya	Conditional Grant to Primary Education	N/A	2,589	835
Musaijamukuru Primary School	Musaijamukuru	Conditional Grant to Primary Education	N/A	4,815	1,327
Bujalya Primary School	Bujalya	Conditional Grant to Primary Education	N/A	4,633	1,305
Rwemparaki Primary School	Rwemparaki	Conditional Grant to Primary Education	N/A	4,073	1,295
Ngogoma Primary School	Ngogoma	Conditional Grant to Primary Education	N/A	3,426	1,094
Kitoole Primary School	Kitoole	Conditional Grant to Primary Education	N/A	4,673	1,496
Karama Primary School	Karama	Conditional Grant to Primary Education	N/A	3,520	982
Kirimbi Primary School	Kirimbi	Conditional Grant to Primary Education	N/A	3,489	1,114
LCII: Musaijamukuru We Item: 263311 Conditional	st transfers for Primary Education	n		17,688	5,029
Kikoboza Primary School	Kikoboza	Conditional Grant to Primary Education	N/A	4,491	1,195
Kisiiha Primary School	Kisiiha	Conditional Grant to Primary Education	N/A	4,507	1,384

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		537,779	83,242
Ibanda Primary School	Ibanda	Conditional Grant to Primary Education	N/A	3,773	1,021
Kigaya COU Primary School	Kigaya	Conditional Grant to Primary Education	N/A	4,917	1,430
LCII: Ruhunga Item: 263311 Conditional	transfers for Primary Education			5,391	1,450
Ruhunga Primary School	Ruhunga	Conditional Grant to Primary Education	N/A	5,391	1,450
LG Function: Secondary	Education			104,766	33,919
Lower Local Services Output: Secondary Capit	tation(USF)(LLS)			104,766	33,919
LCII: Kyabatalya				104,766	33,919
Item: 263319 Conditional Buhimba Secondary School	transfers for Secondary Schools Buhimba Secondary School	Conditional Grant to Secondary Education	N/A	104,766	33,919
Sector: Health				12,300	3,542
LG Function: Primary He	ealthcare			12,300	3,542
LCII: Kinogozi	e Services (HCIV-HCII-LLS)			<b>12,300</b> 2,300	<b>3,542</b> 640
Item: 263104 Transfers to Lucy Bisereko HC II	other govt. units Kinogozi Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
LCII: Kyabatalya				1,800	491
Item: 263104 Transfers to <b>Muhwiiju HC III</b>	other govt. units Muhwiju Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	491
		6	(Straight Through Pay)		
LCII: Musaijamukuru Eas				2,300	640
Item: 263104 Transfers to <b>Bujalya HC III</b>	other govt. units Bujalya	Conditional Grant to	N/A	2,300	640
		PHC- Non wage	(Straight Through		
LCII: Musaijamukuru Wes Item: 263104 Transfers to			Pay)	1,800	640
Kisiiha HC II	Kisiiha Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	640
		C	(Straight Through Pay)		
LCII: Ruhunga Item: 263104 Transfers to	other govt. units			4,100	1,131

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				-	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		537,779	83,242
Kitoole HC II	Kitoole Trading Centre	Conditional Grant to	N/A	1,800	491
	Khoole Hadnig Centre	PHC- Non wage	IN/A	1,800	471
			(Straight Through		
			Pay)		
Buhimba HC III	Buhimba Trading Centre	Conditional Grant to	N/A	2,300	640
		PHC- Non wage			
			(Straight Through		
			Pay)		
Sector: Water and E	nvironment			13,906	0
LG Function: Rural Wate	er Supply and Sanitation			13,906	0
Capital Purchases					
Output: Other Capital				959	0
LCII: Kinogozi				959	0
Item: 231007 Other Fixed	· ·				
Retention for Kisenyi	LC: Kisenyi	Conditional transfer for	N/A	489	0
P/S borehole		Rural Water			
Deterition for	LC. Kimmi	Conditional transfer for		470	0
Retention for Nyinabarongo borehole	LC: Kisenyi	Rural Water	N/A	470	0
Ny mabarongo bor enore		Rulai watei			
Output: Borehole drilling	σ and rehabilitation			12,947	0
LCII: Kyabatalya	g und i chuomitution			4,346	0
Item: 231007 Other Fixed	Assets (Depreciation)			,	
Rehabilitation of	LC:Buhimba Central	Conditional transfer for	N/A	4,346	0
Kigede P/S borehole		Rural Water			
LCII: Musaijamukuru Eas				4,357	0
Item: 231007 Other Fixed					
Rehabilitation of	LC: Kadeya	Conditional transfer for	N/A	4,357	0
Kadeya borehole		Rural Water			
				1 2 1 1	0
LCII: Ruhunga Itami 221007 Other Finad	Assots (Domessistion)			4,244	0
Item: 231007 Other Fixed Rehabilitation of	LC: Kyabicwe	Conditional transfer for	N/A	4,244	0
Kyabicwe borehole	LC. Kyabicwe	Rural Water	IN/A	4,244	0
ny usiewe borenoie		Rulur Wutor			
Sector: Social Develo	onment			10,000	0
	y Mobilisation and Empower	ment		10,000	0
LO I unchon: Communu Lower Local Services	y moonisation and Empower	ment		10,000	U
	velopment Services for LLGs	(LLS)		10,000	0
LCII: Musaijamukuru We		(115)		5,000	0
Item: 263101 LG Condition				-,	0
Transfer of CD Grant	C	Conditional Grant to	N/A	5,000	0
		Community Devt			
		Assistants Non Wage			
LCII: Ruhunga				5,000	0
Item: 263101 LG Condition	onal grants				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		537,779	83,242
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwooya		LCIV: Buhaguzi		6,900	1,280
Sector: Health				6,900	1,280
LG Function: Primary H	ealthcare			6,900	1,280
Lower Local Services					
<b>Output: Basic Healthcar</b>	e Services (HCIV-HCII-LLS)			6,900	1,280
LCII: Bubogo				2,300	640
Item: 263104 Transfers to	other govt. units				
Kabwooya HC III	Kabwoya Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
LCII: Kaseeta				2,300	0
Item: 263104 Transfers to	other govt. units				
Kaseeta HC III	Kaseeta Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	0
			(Straight Through Pay)		
LCII: Nkondo Item: 263104 Transfers to	other govt. units			2,300	640
Kyehoro HC II	Kyehoro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		LCIV: Buhaguzi		234,033	31,622
Sector: Agriculture				750	0
LG Function: District P	roduction Services			750	0
Capital Purchases					
Output: Slaughter slab	construction			750	0
LCII: Kaseeta Item: 312104 Other Struc				750	0
Payment of retention	Nyairongo	Conditional transfers to	N/A	750	0
for valley tanks	Nyanongo	Production and Marketing	N/A	750	0
Sector: Works and T	<b>Fransport</b>			57,312	0
LG Function: District, U	Irban and Community Access	Roads		57,312	0
Lower Local Services					
	cess Road Maintenance (LL	<b>S</b> )		13,260	0
LCII: Not Specified				13,260	0
	l transfers for Road Maintenau		NT/A	12 200	0
Kabwoya S.C.		Other Transfers from Central Government	N/A	13,260	0
Output: District Roads	Maintainence (URF)			44,052	0
LCII: Bubogo				13,752	0
Item: 263312 Conditiona	l transfers for Road Maintena	nce			
Routine maint of Kabwoya - Kitaganya 6km	Kabwoya - Kitaganya	Other Transfers from Central Government	N/A	5,100	0
Routine maint of	Kabwoya Kihoko	Other Transfers from	N/A	6,300	0
Kabwoya Kihoko 7.6kn	1	Central Government			
Culvert installation on Kabwoya-Rwobuhuka	Kabwoya - Rwobuhuka	Other Transfers from Central Government	N/A	2,352	0
LCII: Igwanjura Item: 263312 Conditiona	l transfers for Road Maintena	lce		21,600	0
Routine maint of	Kihooko - Kemigere	Other Transfers from	N/A	5,100	0
Kihooko - Kemigere 5km		Central Government			
Routine maint of	Kihoko Rwobuhuka	Other Transfers from	N/A	6,300	0
Kihoko Rwobuhuka 7.6km		Central Government			
Routine maint of	Kitaganya - Maya	Other Transfers from	N/A	5,100	0
Kitaganya - Maya 5.7km		Central Government			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya Routine maint of Kemigere - katooke 5km	Kemigere - katooke	<i>LCIV: Buhaguzi</i> Other Transfers from Central Government	N/A	<b>234,033</b> 5,100	<b>31,622</b> 0
LCII: Kaseeta Item: 263312 Conditional	transfers for Road Maintenance			8,700	0
Manual routine maint by gangs of Hohwa Kyarusesa 12km	Hohwa - Nyairongo - Kyarusesa	Other Transfers from Central Government	N/A	8,700	0
	ry and Primary Education			123,585 92,958	30,981 20,075
Capital Purchases Output: Latrine constru LCII: Bubogo Item: 231001 Non Reside	ction and rehabilitation			<b>28,600</b> 13,200	<b>0</b> 0
Out standing obligations on Latrine at Kikonda Primary school	Kikonda	Conditional Grant to SFG	N/A	12,400	0
Item: 281504 Monitoring Monitoring and Supervision of Kikonda PS Latrine	, Supervision & Appraisal of car Kikonda	oital works Conditional Grant to SFG	N/A	400	0
Monitoring and Supervision of Kikonda COU Primary school	Kikonda	Conditional Grant to SFG	N/A	400	0
LCII: Kaseeta Item: 231001 Non Reside	ntial buildings (Depreciation)			15,400	0
Out standing obligations on Latrine at Kaseeta Primary school	Kaseeta	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring Monitoring and Supervision of Kaseeta PS Latrine	, Supervision & Appraisal of car Kaseeta	oital works Conditional Grant to SFG	N/A	400	0
Lower Local Services Output: Primary School LCII: Bubogo				<b>64,358</b> 18,138	<b>20,075</b> 5,305
Kabwoya Primary School	transfers for Primary Education Kikonda	Conditional Grant to Primary Education	N/A	4,530	1,075

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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya St Kizito Kikonda Primary School	Kikonda Trading center	<i>LCIV: Buhaguzi</i> Conditional Grant to Primary Education	N/A	<b>234,033</b> 3,260	<b>31,622</b> 1,043
Kabiira Primary School	Kabiira	Conditional Grant to Primary Education	N/A	3,023	1,004
Kyebitaka Primary School	Akasomoro	Conditional Grant to Primary Education	N/A	3,883	1,244
St. Lwanga Mpanga Primary School	Kitoole	Conditional Grant to Primary Education	N/A	3,441	940
LCII: Igwanjura Item: 263311 Conditional	transfers for Primary Education	1		11,555	3,649
Rwentahi Primary School	Rwentahi	Conditional Grant to Primary Education	N/A	4,720	1,496
Kisaaru Primary School	Kisaaru	Conditional Grant to Primary Education	N/A	6,835	2,153
LCII: Kaseeta Item: 263311 Conditional	transfers for Primary Education			11,018	3,483
Kaseeta Primary School		Conditional Grant to Primary Education	N/A	7,703	2,422
St. Andrews Nyairongo Primary School	Nyairongo	Conditional Grant to Primary Education	N/A	3,315	1,060
LCII: Kimbugu	transfors for Drimory Education			9,826	3,255
Kimbugu Primary School	transfers for Primary Education Kimbugu	Conditional Grant to Primary Education	N/A	4,641	1,614
St. Anatoole Karama Primary School	Karama	Conditional Grant to Primary Education	N/A	5,185	1,641
LCII: Nkondo Itam: 262211 Conditional	transfers for Primary Education			13,820	4,383
Nyawaiga Primary School	Nyawaiga	Conditional Grant to Primary Education	N/A	5,272	1,668
Kyeihoro Primary School	Kyeihoro	Conditional Grant to Primary Education	N/A	3,654	1,165
Nkondo Primary School	Nkondo	Conditional Grant to Primary Education	N/A	4,893	1,550
LG Function: Secondary Lower Local Services	Education			30,627	10,906

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		LCIV: Buhaguzi		234,033	31,622
Output: Secondary Capi	tation(USE)(LLS)			30,627	10,906
LCII: Bubogo				30,627	10,906
Kabwoya Secondary	transfers for Secondary School Kabwoya Secondary School	s Conditional Grant to	N/A	30,627	10,906
School	Kubwoyu Secondary Senoor	Secondary Education	14/11	30,027	10,900
Sector: Health				4,800	640
LG Function: Primary H	lealthcare			4,800	640
Lower Local Services				2 200	(40
LCII: Nkondo	re Services (HCIV-HCII-LLS)			<b>2,300</b> 2,300	<b>640</b> 640
Item: 263104 Transfers to	other govt. units			2,300	040
Sebigoro HC III	Sebigoro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through		
Output: Hand Washing	facility installation(LLS.)		Pay)	2,500	0
LCII: Nkondo	facility instantion(LLS.)			2,500	0
Item: 263104 Transfers to	other govt. units				
Kabwoya sub county	Nkondo	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and E	nvironment			37,586	0
LG Function: Rural Wat	er Supply and Sanitation			37,586	0
Capital Purchases					
Output: Other Capital				2,992	0
LCII: Igwanjura Item: 231007 Other Fixed	Assets (Depreciation)			396	0
Retention for	Lc: Nyakibumba/Kibali	Conditional transfer for	N/A	396	0
Kakarubanga spring		Rural Water			
LCII: Kimbugu				396	0
Item: 231007 Other Fixed			27/4	20.6	0
Retention for Kakaliisa spring	LC:Kimbugu	Conditional transfer for Rural Water	N/A	396	0
LCII: Nkondo				2,200	0
Item: 231007 Other Fixed	Assets (Depreciation)				
retention for Panyamoro borehole	LC: Kyehoro	Conditional transfer for Rural Water	N/A	2,200	0
Output: Construction of	public latrines in RGCs			11,000	0
LCII: Bubogo	-			11,000	0
Item: 231007 Other Fixed Construction of Ikoba	Assets (Depreciation) LC: Ikoba	Conditional transfer for	NT / A	11.000	0
market toilet	LC. IKOUa	Rural Water	N/A	11,000	0
Output: Shallow well co	nstruction			14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		LCIV: Buhaguzi		<b>234,033</b> 14,000	<b>31,622</b> 0
Item: 231007 Other Fixed Construction of Kyarujaaka shallow well	d Assets (Depreciation) LC: Kyarulyaka	Conditional transfer for Rural Water	N/A	6,800	0
Construction of Kanyankole shallow well	LC: Kyabataka	Conditional transfer for Rural Water	N/A	6,800	0
Item: 281501 Environme	nt Impact Assessment for Capita	al Works			
Kanyankolei shallow well	LC: Kyabataka	Conditional transfer for Rural Water	N/A	100	0
Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility	Studies for Capital Works				
Kanyankore shallow well	LC: Kyabataka	Conditional transfer for Rural Water	N/A	100	0
Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	N/A	100	0
<b>Output: Borehole drillin</b> LCII: Bubogo				<b>9,594</b> 4,700	<b>0</b> 0
Item: 231007 Other Fixed Rehabilitation of Kabango borehole borehole	d Assets (Depreciation) Kabango	Conditional transfer for Rural Water	N/A	4,700	0
LCII: Igwanjura Item: 231007 Other Fixed	d Assets (Depreciation)			4,894	0
Rehabilitation of Kinenamabaale borehole	LC: Kinenamabaale	Conditional transfer for Rural Water	N/A	4,894	0
Sector: Social Devel	onmont			10,000	0
	opmeni ty Mobilisation and Empowern	nent		10,000	0
Lower Local Services	., unu Empowern			10,000	v
Output: Community De LCII: Bubogo Item: 263101 LG Conditi	velopment Services for LLGs	(LLS)		<b>10,000</b> 5,000	<b>0</b> 0
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kaseeta Item: 263101 LG Conditi	ional grants			5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		LCIV: Buhaguzi		234,033	31,622
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumb	Di	LCIV: Buhaguzi		457,993	81,388
Sector: Works and T	ransport			93,050	0
LG Function: District, Un	rban and Community Access	Roads		93,050	0
Lower Local Services					
LCII: Not Specified	transfers for Road Maintenance			<b>8,339</b> 8,339	<b>0</b> 0
Kiziranfumbi S.C		Other Transfers from Central Government	N/A	8,339	0
<b>Output: District Roads M</b> LCII: Bulimya	Maintainence (URF)			<b>84,711</b> 52,611	<b>0</b> 0
Item: 263312 Conditional	transfers for Road Maintenan	ce			
Manual routine maintenance by road gangs of Kiziranf - Kicakanya	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	N/A	7,000	0
Routine maint of Kiziranf- Kicakanya 8.8km	Kiziranf- Kicakanya	Other Transfers from Central Government	N/A	6,300	0
Mannual routine maint. Of Kikuube - Kitindura 12km	Kikuube - Kitindura	Other Transfers from Central Government	N/A	8,700	0
Swamp filling and culverts installations on Ruhunga-Kiziranfumbi road.	Ruhunga - Kiziranfumbi	Other Transfers from Central Government	N/A	30,611	0
LCII: Kidoma				7,500	0
Routine maint of Butimba - Munteme 9.6km	transfers for Road Maintenan Butimba - Munteme	ce Other Transfers from Central Government	N/A	7,500	0
LCII: Munteme	Annual francisco de la Maintenana			24,600	0
Routine Maint of Munteme - Mukabara 10km	transfers for Road Maintenan Munteme - Mukabara	ce Other Transfers from Central Government	N/A	7,500	0
Manual routine maint of Munteme - Kajoga- Ikoba-Bubogo 24.5km	Munteme - Kajoga-Ikoba- Bubogo	Other Transfers from Central Government	N/A	17,100	0
Sector: Education				199,578	56,429
	ry and Primary Education			83,577	30,429 17,994

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfuml Output: Latrine constru LCII: Bulimya Itam: 231001 Non Pasida		LCIV: Buhaguzi		<b>457,993</b> <b>15,400</b> 15,400	<b>81,388</b> <b>0</b> 0
Out standing obligations on Latrine at Kisambo Primary school	Kisambo	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring	, Supervision & Appraisal of car	oital works			
Monitoring and Supervision of Kisambo P/S latrine	Kisambo	Conditional Grant to SFG	N/A	400	0
Lower Local Services Output: Primary School LCII: Bulimya Item: 263311 Conditional	s Services UPE (LLS) transfers for Primary Education			<b>68,177</b> 22,392	<b>17,994</b> 6,636
Sir Tito Winyi Primary School	Kiziranfumbi Trading Center		N/A	6,148	1,580
Rumogi Primary School	Rumogi	Conditional Grant to Primary Education	N/A	4,286	1,433
Kisambo Primary School	Kisambo	Conditional Grant to Primary Education	N/A	3,505	805
Kikuube BCS Primary School	Kikuube	Conditional Grant to Primary Education	N/A	4,862	1,244
Mukabara Primary School	Mukabara	Conditional Grant to Primary Education	N/A	3,591	1,575
LCII: Kidoma Item: 263311 Conditional	transfers for Primary Education			18,982	4,254
Rusaka Primary School	-	Conditional Grant to Primary Education	N/A	7,032	1,212
St. John Baptist Kihangi Primary School	Kihangi	Conditional Grant to Primary Education	N/A	5,375	1,276
Wambabya Primary School	Wambabya	Conditional Grant to Primary Education	N/A	6,574	1,766
LCII: Munteme Item: 263311 Conditional	transfers for Primary Education			26,803	7,104
Kiswaza Primary School	Kiswaza	Conditional Grant to Primary Education	N/A	4,144	952

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfuml	Di	LCIV: Buhaguzi		457,993	81,388
Munteme Primary School	Munteme	Conditional Grant to Primary Education	N/A	7,245	2,280
Kaigo Primary School	Kaigo	Conditional Grant to Primary Education	N/A	5,580	1,509
Kamusunsi Primary School	Kamusunsi	Conditional Grant to Primary Education	N/A	3,978	916
Kajoga Primary School	Kajoga	Conditional Grant to Primary Education	N/A	5,856	1,447
LG Function: Secondary	Education			116,001	38,435
Lower Local Services Output: Secondary Capi	tation(USE)(IIS)			116,001	38,435
LCII: Bulimya	tation(USE)(LLS)			67,785	22,609
	transfers for Secondary School	s		,	,
Kiziranfunmbi Secondary School	Kiziranfumbi Secondary School	Conditional Grant to Secondary Education	N/A	67,785	22,609
LCII: Munteme Item: 263319 Conditional	transfers for Secondary School	s		48,216	15,826
Munteme Fatuma College	Munteme Fatima College	Conditional Grant to Secondary Education	N/A	48,216	15,826
Sector: Health				135,258	24,960
LG Function: Primary H	lealthcare			135,258	24,960
Capital Purchases					
	construction and rehabilitation	on		85,000	<b>5,954</b>
LCII: Kidoma Item: 231002 Residential	huildings (Depreciation)			85,000	5,954
Completion of	bundings (Depreciation)	Conditional Grant to	Works Underway	83,000	5,954
maternity ward at Wambabya HC II		PHC - development		00,000	0,701
Item: 281504 Monitoring	, Supervision & Appraisal of ca	pital works			
Completion of maternity wards		Conditional Grant to PHC - development	N/A	2,000	0
Lower Local Services					
Output: NGO Basic Hea	lthcare Services (LLS)			4,108	824
LCII: Munteme Item: 263318 Conditional	transfers for NGO Hospitals			4,108	824
Munteme Health	Munteme TC	Conditional Grant to	N/A	4,108	824
Centre II		NGO Hospitals		,	
			(Straight Through		
<b>Output: Basic Healthcar</b> LCII: Bulimya	e Services (HCIV-HCII-LLS)		Pay)	<b>46,150</b> 42,050	<b>18,182</b> 17,691

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfum Item: 263104 Transfers to		LCIV: Buhaguzi		457,993	81,388
Mukabara HC III	Mukabara Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
Community Health Department Buhaguzi HSD	Kikuube Trading Centre	Conditional Grant to PHC- Non wage	N/A	18,200	0
			(Straight Through Pay)		
Kikuube HC IV	Kikuube Trading Centre	Conditional Grant to PHC- Non wage	N/A	21,550	17,051
			(Straight Through Pay)		
LCII: Kidoma Item: 263104 Transfers to	o other govt. units			1,800	491
Wambabya HC II	Wambabya Trading Centre	Conditional Grant to sPHC- Non wage	N/A	1,800	491
		-	(Straight Through Pay)		
LCII: Munteme Item: 263104 Transfers to	other govt units			2,300	0
Kicompyo HC III		Conditional Grant to PHC- Non wage	N/A	2,300	0
Sector: Water and E	nvironment			20,107	0
	ter Supply and Sanitation			20,107	0
Capital Purchases Output: Other Capital LCII: Bulimya Item: 231007 Other Fixed	Assets (Depreciation)			<b>4,289</b> 3,416	<b>0</b> 0
Retention for Kakisembo spring	LC:Karwensambya	Conditional transfer for Rural Water	N/A	396	0
Retention for Kiziranfumbi S.S borehole	LC: Kiziranfumbi	Conditional transfer for Rural Water	N/A	2,200	0
Retention for Kalikanjero borehole	LC: Kiziranfumbi	Conditional transfer for Rural Water	N/A	424	0
Retention for Kibande spring	LC: Rumogi	Conditional transfer for Rural Water	N/A	396	0
LCII: Kidoma Item: 231007 Other Fixed	Assets (Depreciation)			477	0
Retention Butimba market borehole	LC: Butimba	Conditional transfer for Rural Water	N/A	477	0

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#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfun	ıbi	LCIV: Buhaguzi		457,993	81,388
LCII: Munteme		0		396	0
Item: 231007 Other Fixe	ed Assets (Depreciation)				
Retention for Nyabihika spring	LC: Kajoga	Conditional transfer for Rural Water	N/A	396	0
Output: Spring protect	tion			3,007	0
LCII: Bulimya				3,007	0
Item: 231007 Other Fixe	ed Assets (Depreciation)				
Construction of Nyabinyonyi spring	LC: Mukabara	Conditional transfer for Rural Water	N/A	3,007	0
Output: Borehole drill	ing and rehabilitation			12,811	0
LCII: Bulimya	-			4,342	0
Item: 231007 Other Fixe	ed Assets (Depreciation)				
Rehabilitation of Muziranduru borehole	LC: Muziranduru	Conditional transfer for Rural Water	N/A	4,342	0
LCII: Munteme				8,469	0
	ed Assets (Depreciation)				
Rehabilitation of Kaigo P/s borehole	o LC Kaigo	Conditional transfer for Rural Water	N/A	4,123	0
Rehabilitation of Munteme P/S borehole	LC: Munteme	Conditional transfer for Rural Water	N/A	4,346	0
Sector: Social Deve	lopment			10,000	0
	ity Mobilisation and Empow	verment		10,000	0
Lower Local Services	, I			,	
<b>Output: Community D</b>	evelopment Services for LL	Gs (LLS)		10,000	0
LCII: Bulimya	-			5,000	0
Item: 263101 LG Condi	tional grants				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Munteme				5,000	0
Item: 263101 LG Condi	tional grants			-	
Transfer of CD Grant		Conditional Grant to	N/A	5,000	0

Community Devt Assistants Non Wage

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#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		LCIV: Buhaguzi		402,111	68,252
Sector: Works and T	Fransport			49,627	0
LG Function: District, U	rban and Community Acce	ss Roads		49,627	0
Lower Local Services					
<b>Output: Community Ac</b>	cess Road Maintenance (Ll	LS)		18,759	0
LCII: Not Specified				18,759	0
	l transfers for Road Mainten				
Kyangwali S.C.		Other Transfers from Central Government	N/A	18,759	0
Output: District Roads	Maintainence (URF)			30,868	0
LCII: Butoole				15,000	0
Item: 263312 Conditional	l transfers for Road Mainten	ance			
Routine maint of	Marongo kyarusesa	Other Transfers from	N/A	5,100	0
Marongo kyarusesa 6.3km		Central Government			
Routine maint of	Kyarusesa - Butoole	Other Transfers from	N/A	9,900	0
Kyarusesa - Butoole 13km		Central Government			
LCII: Kyangwali				15,868	0
	l transfers for Road Mainten				
Manual routine maint by road gangs of Kasonga Bukinda 6.5km	Kasonga Bukinda	Other Transfers from Central Government	N/A	5,200	0
Routine of Kyangwali - Tontema 13km	Kyangwali -Tontema	Other Transfers from Central Government	N/A	4,368	0
Tomenia 15km		Central Government			
Manual routine maint of Kyangwali Refugee settlement 6.5km	Kyangwali Refugee settlement	Other Transfers from Central Government	N/A	6,300	0
Sector: Education				309,396	65,840
LG Function: Pre-Prima	ry and Primary Education			205,338	32,423
Capital Purchases					
	struction and rehabilitation			89,400	0
LCII: Butoole		<b>`</b>		51,200	0
	ential buildings (Depreciation		37/1	50.000	0
Construction of a two	Nsozi TC	LGMSD (Former	N/A	50,000	0

LGDP)

Item: 281501 Environment Impact Assessment for Capital Works

**Nsozi primary School** 

classroom block at

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali Environmental Assessment Nsozi Primary School Assessment	Nsozi	<i>LCIV: Buhaguzi</i> Conditional Grant to SFG	N/A	<b>402,111</b> 400	<b>68,252</b> 0
Item: 281502 Feasibility S	Studies for Capital Works				
Nsozi Primary school Primary School	Nsozi	Conditional Grant to SFG	N/A	400	0
Item: 281503 Engineering	g and Design Studies & Plans for	r capital works			
Engineering and Designs at Nsozi primary school		Conditional Grant to SFG	N/A	400	0
LCII: Kasonga				38,200	0
Completion a two Classroom block at Kamwokya Primary School	ntial buildings (Depreciation) Kamwokya TC	Conditional Grant to SFG	N/A	37,000	0
Item: 281504 Monitoring,	, Supervision & Appraisal of cap	oital works			
Monitoring and Supervision Kamwokya Primary School		Conditional Grant to SFG	N/A	1,200	0
Output: Provision of fur	niture to primary schools			8,640	0
LCII: Butoole Item: 231006 Furniture ar	nd fittings (Depreciation)			4,320	0
Provision of 36–3 - seater pupils desks to Nsozi PS	Nsozi PS	LGMSD (Former LGDP)	N/A	4,320	0
LCII: Kasonga				4,320	0
Item: 231006 Furniture ar Provision of 36 3 - seater pupils desks to Kamwokya PS	nd fittings (Depreciation) Kamwokya TC	LGMSD (Former LGDP)	N/A	4,320	0
Lower Local Services Output: Primary Schools	s Services UPE (LLS)			107,298	32,423
LCII: Buhuka Item: 263311 Conditional	transfers for Primary Education			6,606	1,714
Buhuka Primary School		Conditional Grant to Primary Education	N/A	6,606	1,714
LCII: Butoole Item: 263311 Conditional	transfers for Primary Education	L		41,113	12,273

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali Butoole Primary School	Butoole	<i>LCIV: Buhaguzi</i> Conditional Grant to Primary Education	N/A	<b>402,111</b> 6,227	<b>68,252</b> 1,964
Rwemisanga Primary School	Rwemisanga	Conditional Grant to Primary Education	N/A	3,804	1,212
Tontema Primary School	Tontema	Conditional Grant to Primary Education	N/A	7,885	2,383
Nsozi Primary School	Nsozi	Conditional Grant to Primary Education	N/A	4,191	1,308
Wairagaza Primary school	Wairagaza	Conditional Grant to Primary Education	N/A	4,957	1,670
Bugoma Primary School	Bugoma Trading Center	Conditional Grant to Primary Education	N/A	6,567	1,695
Kibaale parents Primary School		Conditional Grant to Primary Education	N/A	3,725	890
Kamwokya Primary School	Kamwokya	Conditional Grant to Primary Education	N/A	3,757	1,151
LCII: Kasonga Item: 263311 Conditional	transfers for Primary Education			59,579	18,436
Ngurwe Primary School	-	Conditional Grant to Primary Education	N/A	6,551	2,065
Rwenyawawa Primary School	Rwenyawawa	Conditional Grant to Primary Education	N/A	5,722	1,692
Kasonga Primary School	Kasonga	Conditional Grant to Primary Education	N/A	16,629	5,436
Nyamiganda Primary School	Nyamiganda	Conditional Grant to Primary Education	N/A	8,303	2,168
Kiinakyeitaka Primary School	Kiinakyeitaka	Conditional Grant to Primary Education	N/A	15,413	4,883
Bukinda Primary School	Bukinda	Conditional Grant to Primary Education	N/A	6,961	2,192
LG Function: Secondary	Education			104,058	33,417
Lower Local Services Output: Secondary Capi LCII: Kasonga Item: 263319 Conditional	tation(USE)(LLS)	5		<b>104,058</b> 104,058	<b>33,417</b> 33,417

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali Kyangwali Secondary School	Kyangwali Secondary School	<i>LCIV: Buhaguzi</i> Conditional Grant to Secondary Education	N/A	<b>402,111</b> 104,058	<b>68,252</b> 33,417
Sector: Health				12,700	2,411
LG Function: Primary H	ealthcare			12,700	2,411
Lower Local Services Output: Basic Healthcar LCII: Buhuka	e Services (HCIV-HCII-LLS)			<b>10,200</b> 3,300	<b>2,411</b> 640
Item: 263104 Transfers to <b>Buhuka HC II</b>	other govt. units Nsonga Landin Site	Conditional Grant to PHC- Non wage	N/A	3,300	640
		FHC- Non wage	(Straight Through Pay)		
LCII: Butoole Item: 263104 Transfers to	other govt. units			2,300	640
Nsozi HC III	Nsozi	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
LCII: Kasonga Item: 263104 Transfers to	other govt. units			2,300	491
Kasonga H.C II	C	Conditional Grant to PHC- Non wage	N/A	2,300	491
			(Straight Through Pay)		
LCII: Kyangwali				2,300	640
Item: 263104 Transfers to	-	a		• • • •	~ 10
Kyangwali HC III	Kituuti	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
LCII: Buhuka	facility installation(LLS.)			<b>2,500</b> 2,500	<b>0</b> 0
Item: 263104 Transfers to Kyangwali sub county		Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and E	nvironment			20,388	0
LG Function: Rural Wat	er Supply and Sanitation			20,388	0
Capital Purchases				<b>a a a a</b>	~
Output: Other Capital LCII: Butoole				<b>2,388</b> 1,188	<b>0</b> 0
Item: 231007 Other Fixed	Assets (Depreciation)			1,100	0
Retention for Ka- Asiimwe spring	LC: Nsozi	Conditional transfer for Rural Water	N/A	396	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		LCIV: Buhaguzi		402,111	68,252
Retention for Kamugamba spring	LC: Kamugamba B	Conditional transfer for Rural Water	N/A	396	0
Retention for Kimasa spring	LC: Kyamuga	Conditional transfer for Rural Water	N/A	396	0
LCII: Kyangwali Item: 231007 Other Fixed	Assets (Depreciation)			1,200	0
Retention for Kakafumu shallow well	LC: Rwensambya	Conditional transfer for Rural Water	N/A	600	0
Retention for Karora shallow well	LC: Nyamengo	Conditional transfer for Rural Water	N/A	600	0
Output: Shallow well cor LCII: Butoole				<b>14,000</b> 7,000	<b>0</b> 0
Item: 231007 Other Fixed Construction of Kyamugasa shallow well	Assets (Depreciation) LC:Kyamagasa	Conditional transfer for Rural Water	N/A	6,800	0
Item: 281501 Environmen	t Impact Assessment for Capita	l Works			
Kyamugasa shallow well	LC: Kyamagasa	Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility S	Studies for Capital Works				
Kyamugasa shallo well	LC: Kyamugasa	Conditional transfer for Rural Water	N/A	100	0
LCII: Kyangwali Item: 231007 Other Fixed	Assets (Depreciation)			7,000	0
Construction of Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	N/A	6,800	0
Item: 281501 Environmen	t Impact Assessment for Capita	l Works			
Kabaleebe shallow well		Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility S	Studies for Capital Works				
Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	N/A	100	0
<b>Output: Borehole drilling</b> LCII: Kyangwali	-			<b>4,000</b> 4,000	<b>0</b> 0
Item: 231007 Other Fixed openinf of an outlet for borehole and shallow well parts	Assets (Depreciation) LC: Kyangwali trading center	Locally Raised Revenues	N/A	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangw	vali	LCIV: Buhaguzi		402,111	68,252
Sector: Social L	Development			10,000	0
LG Function: Com	munity Mobilisation and Empo	werment		10,000	0
Lower Local Servic	es				
Output: Communi	ty Development Services for LI	LGs (LLS)		10,000	0
LCII: Buhuka				5,000	0
Item: 263101 LG C	onditional grants				
Transfer of CD Gr	ant	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kasonga				5,000	0
Item: 263101 LG C	onditional grants				
Transfer of CD Gr	ant	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		LCIV: HEADQU	ARTERS	80,000	2,497
Sector: Works and	l Transport			80,000	2,497
LG Function: District	Engineering Services			80,000	2,497
Capital Purchases					
<b>Output:</b> Construction	of public Buildings			80,000	2,497
LCII: Kasingo				80,000	2,497
Item: 231001 Non Res	idential buildings (Depreciation)	)			
Completion of Phase 2 construction of the district headquarters,	1	Locally Raised Revenues	N/A	A 80,000	2,497

fencing and vehicle shed

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura	a	LCIV: Hoima Mu	nicipal Council	6,989	1,030
Sector: Health				6,989	1,030
LG Function: Primary	Healthcare			6,989	1,030
Lower Local Services					
Output: NGO Basic H	ealthcare Services (LLS)			6,989	1,030
LCII: Kihomboza				6,989	1,030
Item: 263318 Condition	al transfers for NGO Hospitals				
Bujumbura Helath	Bujumbura East	Conditional Grant to	N/A	6,989	1,030
Centre III		NGO Hospitals			
			(Straight Through		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		LCIV: Hoima Mun	nicipal Council	350,116	40,660
Sector: Agriculture				65,500	0
LG Function: District Pr	oduction Services			65,500	0
Capital Purchases					
Output: Slaughter slab o	construction			65,500	0
LCII: Kasingo				65,500	0
Item: 312104 Other Struc Construction of	tures	Conditional transfers to	N/A	(5.500	0
Slaughter House		Production and Marketing	N/A	65,500	0
Sector: Works and T	ransport			45,000	10,660
LG Function: District, U	rban and Community Acces	ss Roads		30,000	10,660
Lower Local Services					
Output: District Roads I LCII: Kasingo				<b>30,000</b> 30,000	<b>10,660</b> 10,660
	transfers for Road Maintena				
Carrying out inspection & supervision to Road gangs & Fuel & lubricants	All sub counties	Other Transfers from Central Government	N/A	12,000	660
			(On going)		
Formation and recruitment of road gangs	All sub counties	Other Transfers from Central Government	N/A	3,500	3,500
BB.			(Verification of gang)		
Culverts installation on other selected District roads	All sub counties	Other Transfers from Central Government	N/A	8,000	0
Carrying out ADRICS	District Headquarters, Kasingo	Other Transfers from Central Government	N/A	6,500	6,500
			(Completed)		
LG Function: District En	igineering Services			15,000	0
Capital Purchases Output: Other Capital				<b>15,000</b>	0
LCII: Kasingo Item: 312104 Other Struc	tures			15,000	0
Construction of a commercial parking yard	District HQs, Kasingo	Locally Raised Revenues	N/A	15,000	0
Sector: Education				2,749	0
	ry and Primary Education			2,749	0
Capital Purchases				<i>,</i>	
Output: Furniture and H	Fixtures (Non Service Deliv	ery)		2,749	0
LCII: Kasingo				2,749	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		LCIV: Hoima Mu	nicipal Council	350,116	40,660
Procurement of 4 Executive turning Chairs	DEO's office	LGMSD (Former LGDP)	N/A	2,749	0
Sector: Health				84,035	30,000
LG Function: Primary H	lealthcare			84,035	30,000
Capital Purchases					
LCII: Kibingo	quipment (including Softwa	nre)		<b>2,034</b> 2,034	<b>0</b> 0
Item: 231005 Machinery			27/4	2.024	0
Purchase of laptop for HMIS focal person.	DHO's Office	LGMSD (Former LGDP)	N/A	2,034	0
Output: Other Capital LCII: Kasingo				<b>68,501</b> 68,501	<b>30,000</b> 30,000
Item: 231001 Non Reside Completion of Medical stores stores	ntial buildings (Depreciation) District HQs, Kasingo	) LGMSD (Former LGDP)	Works Underway	68,501	30,000
		2021)	(Being plastered)		
Output: Specialist health	n equipment and machinery			3,500	0
LCII: Kasingo Item: 231006 Furniture ar				3,500	0
Provision of Medical Equipment/Furniture in the DHO's office.		LGMSD (Former LGDP)	N/A	3,500	0
Lower Local Services					
	facility installation(LLS.)			<b>10,000</b> 10,000	<b>0</b> 0
LCII: Kasingo Item: 263104 Transfers to	other govt, units			10,000	0
DHO's office	District HQs, Kasingo	Conditional Grant to PHC- Non wage	N/A	10,000	0
Sector: Social Devel	opment			10,332	0
	ty Mobilisation and Empowe	rment		10,332	0
Lower Local Services	· 1			,	
	velopment Services for LLG	s (LLS)		10,332	0
LCII: Kasingo	_			10,332	0
Item: 263101 LG Conditio	onal grants		27/4	10.000	0
5% CDD Monitoring		LGMSD (Former LGDP)	N/A	10,332	0
Sector: Public Sector	r Management			142,500	0
LG Function: District an Capital Purchases	0			140,000	0
Output: Vehicles & Oth	er Transport Equipment			140,000	0
LCII: Kasingo Item: 231004 Transport ed				140,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		LCIV: Hoima Mu	nicipal Council	350,116	40,660
Procurement of 1 4WD DC Pick Up reconditioned vehicle for Council	District Chairperson's Office	Locally Raised Revenues	N/A	70,000	0
Procurement of 1 4WD DC Pick Up reconditioned vehicle for Administration	CAO's Office	Locally Raised Revenues	N/A	70,000	0
LG Function: Local Stat	utory Bodies			2,500	0
Capital Purchases					
Output: Furniture and I	Fixtures (Non Service Delivery	)		2,500	0
LCII: Kasingo				2,500	0
Item: 231006 Furniture and	nd fittings (Depreciation)				
Procurement of Land Board cabinets and bookshelves	Secretary District Land Board's office.	LGMSD (Former LGDP)	N/A	2,500	0

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		LCIV: Hoima Mu	nicipal Council	158,807	61,004
Sector: Education				151,818	59,974
LG Function: Second	ary Education			151,818	59,974
Lower Local Services					
Output: Secondary Ca	apitation(USE)(LLS)			151,818	59,974
LCII: Western				151,818	59,974
Item: 263319 Condition	nal transfers for Secondary Schoo	bls			
Kings High School	Kings High School	Conditional Grant to Secondary Education	N/A	151,818	59,974
Sector: Health				6,989	1,030
LG Function: Primary	, Healthcare			6,989	1,030
Lower Local Services					
Output: NGO Basic H	lealthcare Services (LLS)			6,989	1,030
LCII: Southern				6,989	1,030
Item: 263318 Condition	nal transfers for NGO Hospitals				
Azur H.C IV	Rusembe II	Conditional Grant to NGO Hospitals	N/A	6,989	1,030
			(Straight Through Pav)		

Pay)

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Hoima Mu	nicipal Council	9,000	0
Sector: Works and Transport			9,000	0	
LG Function: District, Urban and Community Access Roads					0
Lower Local Servic	ces				
<b>Output: District R</b>	oads Maintainence (URF)			9,000	0
LCII: Not Specified	1			9,000	0
Item: 263312 Cond	litional transfers for Road Mainte	nance			
Purchase of road t and wages for	cools	Other Transfers from Central Government	N/A	9,000	0

**R/Overseer.** 

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spee	cified	LCIV: Not Specif	ïed	0	800
Sector: Agricult	ure			0	800
LG Function: Distri	ict Production Services			0	800
Capital Purchases					
Output: Slaughter	slab construction			0	800
LCII: Not Specified				0	800
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Not Specified	Not Started	0	800

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#### **Checklist for QUARTER 1 Performance Report Submission**

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

#### **Revenue Performance**

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

#### Workplan Performance Reports

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

#### Workplan Revenues

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

#### **Expenditures on Outputs**

Department Workplan		Workplan Expenditur
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In

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#### **Checklist for QUARTER 1 Performance Report Submission**

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