
Vote: 509 Hoima District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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)

Vote: 509 Hoima District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,343,316	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	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%
<i>Wage Rec't:</i>	12,240,563	3,202,505	1,145,212	26%	9%	36%
<i>Non Wage Rec't:</i>	10,027,131	1,917,440	1,544,962	19%	15%	81%
<i>Domestic Dev't</i>	2,833,386	428,444	88,547	15%	3%	21%
<i>Donor Dev't</i>	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

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.

Vote: 509 Hoima District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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, etc.	28,120	7,030	25%

Vote: 509 Hoima District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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%
MOH	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.

Vote: 509 Hoima District

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.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	1,936,327	471,995	24%	475,830	471,995	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		132	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		132	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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	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)	2,215,263	500,861
Cost of Workplan (UShs '000):	2,215,263	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;

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	506,253	99,425	20%	125,063	99,425	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%
<i>Development Revenues</i>	9,874	1,950	20%	2,469	1,950	79%
Multi-Sectoral Transfers to LLGs	9,874	1,950	20%	2,469	1,950	79%
Total Revenues	516,127	101,375	20%	127,532	101,375	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	506,253	99,317	20%	125,063	99,317	79%
Wage	0	0		0	0	
Non Wage	506,253	99,317	20%	125,063	99,317	79%
<i>Development Expenditure</i>	9,874	1,950	20%	2,469	1,950	79%
Domestic Development	9,874	1,950	20%	2,469	1,950	79%
Donor Development	0	0		0	0	
Total Expenditure	516,127	101,267	20%	127,532	101,267	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109	0%			
<i>Development Balances</i>		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

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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	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)	101,267
	Cost of Workplan (UShs '000):	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.

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	5,208	912	18%	677	912	135%
LGMSD (Former LGDP)	5,208	912	18%	677	912	135%
Total Revenues	3,775,101	442,987	12%	907,236	442,987	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	5,208	912	18%	677	912	135%
Domestic Development	5,208	912	18%	677	912	135%
Donor Development	0	0		0	0	
Total Expenditure	3,775,101	405,956	11%	907,236	405,956	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,032	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,032	1%			

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.

Vote: 509 Hoima District**2015/16 Quarter 1****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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	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)	3,775,101	405,956
Cost of Workplan (UShs '000):	3,775,101	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, 24 staff 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.

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	460,422	67,572	15%	27,127	67,572	249%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	460,422	45,777	10%	108,495	45,777	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		21,794	33%			
Domestic Development		21,794	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,795	5%			

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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	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 (US\$ '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 constructed 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 (US\$ '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 awareness radio shows participated in	4	2
No of businesses assisted 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 disseminated	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 mainstreamed 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 opportunities 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 (US\$ '000)	27,300	8,722

Vote: 509 Hoima District

2015/16 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	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.

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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%
Total Revenues	4,031,097	1,166,964	29%	981,859	1,166,964	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	687,130	36,688	5%	171,506	36,688	21%
Domestic Development	328,700	36,688	11%	121,506	36,688	30%
Donor Development	358,430	0	0%	50,000	0	0%
Total Expenditure	4,031,097	1,032,577	26%	981,860	1,032,577	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,137	0%			
<i>Development Balances</i>		121,250	18%			
Domestic Development		121,250	37%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		134,387	3%			

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.

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	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 Defecation 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
Function Cost (US\$ '000)	4,031,097	1,032,577
Cost of Workplan (US\$ '000):	4,031,097	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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		2,242,733	21%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	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 Inspection		
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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,251,616	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%
<i>Development Revenues</i>	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%
Total Revenues	1,935,393	269,298	14%	385,820	269,298	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,251,616	114,996	9%	323,274	114,996	36%
Wage	0	0		0	0	
Non Wage	1,251,616	114,996	9%	323,274	114,996	36%
<i>Development Expenditure</i>	683,777	4,482	1%	62,546	4,482	7%
Domestic Development	683,777	4,482	1%	62,546	4,482	7%
Donor Development	0	0		0	0	
Total Expenditure	1,935,393	119,479	6%	385,820	119,479	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		104,401	8%			
<i>Development Balances</i>		45,418	7%			
Domestic Development		45,418	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		149,819	8%			

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, Kigorobyia Town Council and for CAIP. 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 CAIP funds were sent late in the quarter; the funds will be utilized to carry out monitoring and training of CAIP beneficiaries; and for other mechanized projects and payment to road gangs.

(ii) Highlights of Physical Performance

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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	0%
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	38,692	0	0%	0	0	0%
Total Revenues	501,250	82,213	16%	108,640	82,213	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,991	4,080	12%	8,472	4,080	48%
Wage	0	0		0	0	
Non Wage	34,991	4,080	12%	8,472	4,080	48%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		1,420	4%			
<i>Development Balances</i>		68,730	15%			
Domestic Development		68,730	15%			
Donor Development		0				
Total 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.

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
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 (US\$ '000)	490,082	12,064
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	11,168	0
Cost of Workplan (US\$ '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.

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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	
Total Revenues	108,362	23,770	22%	26,233	23,770	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	108,362	13,831	13%	28,349	13,831	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,939	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total 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

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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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 (US\$ '000)	108,362	13,831
Cost of Workplan (US\$ '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 CAIP, reviewed all EIAs for oil and gas activities and led a field visit to Lugazi for DEC and Natural Resources Committee.

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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 Gr	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%
<i>Development Revenues</i>	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%
Total Revenues	680,101	56,389	8%	176,775	56,389	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	178,298	12,539	7%	51,324	12,539	24%
Wage	0	0		0	0	
Non Wage	178,298	12,539	7%	51,324	12,539	24%
<i>Development Expenditure</i>	501,803	0	0%	125,451	0	0%
Domestic Development	501,803	0	0%	125,451	0	0%
Donor Development	0	0		0	0	
Total Expenditure	680,101	12,539	2%	176,775	12,539	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,783	11%			
<i>Development Balances</i>		24,067	5%			
Domestic Development		24,067	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,851	6%			

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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 9: Community Based Services**

used to cater for CDD projects and youth councils.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
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 (US\$ '000)	680,101	12,539
Cost of Workplan (US\$ '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.

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,487	24,770	12%	62,446	24,770	40%
Wage	0	0		0	0	
Non Wage	203,487	24,770	12%	62,446	24,770	40%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		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

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

Vote: 509 Hoima District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	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.

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	3,391	0	0%	97	0	0%
LGMSD (Former LGDP)	3,000	0	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,511	9,250	16%	14,223	9,250	65%
Wage	0	0		0	0	
Non Wage	56,511	9,250	16%	14,223	9,250	65%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		1,082	2%			
<i>Development Balances</i>		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% 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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan 11: Internal Audit**

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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: Human Resource Management

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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		982
<i>Travel inland</i>		2,820
<i>Wage Rec't:</i>	306,790	330,003
<i>Non Wage Rec't:</i>	20,019	3,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	326,809	333,805

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan , assessment of performance needs reviewed and identified Training programmes coordinated)	Yes (Capacity building plan , assessment of performance needs reviewed and identified)
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 government operations and policies; and re-orientation of newly prompted staff in their new roles and responsibilities, team work and operations and policies implementation)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		16,507
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	26,048	16,507
<i>Donor Dev't:</i>		
Total	26,048	16,507

Output: Supervision of Sub County programme 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
<i>Travel inland</i>		2,305
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,209	3,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,209	3,505

Vote: 509 Hoima District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Public Information Dissemination

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

Output: Office Support services

Non Standard Outputs:	Health and conducive working environment maintained	Health and conducive working environment maintained
	District offices land maintained secure	District offices land maintained secure
<i>Welfare and Entertainment</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,996	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,996	200

Output: Local Policing

Non Standard Outputs:	Security at Office premises provided all the time	Security at Office premises provided all the time
<i>Guard and Security services</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,250	250

Output: Records Management

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, 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
<i>Printing, Stationery, Photocopying and Binding</i>		445
<i>Travel inland</i>		635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,296	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 CAIP projects contracts agreements for CAR construction produced and endorsed by the AO 1 Procurement Advert placed 77 Evaluation Rep
<i>Advertising and Public Relations</i>		100
<i>Travel inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,909	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 services**

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.
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Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	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 Kigorobyia.	To supervise 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.
	To supervise postings of departmental Books of accounts, accounting re	To supervise postings of departmental Books of accounts, accounting re
<i>Workshops and Seminars</i>		247
<i>Printing, Stationery, Photocopying and Binding</i>		3,882
<i>Small Office Equipment</i>		218
<i>Telecommunications</i>		209
<i>Travel inland</i>		6,452
<i>Fuel, Lubricants and Oils</i>		11,830
<i>Maintenance - Vehicles</i>		1,205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,034	24,043
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	36,034	24,043

Output: Revenue Management and Collection 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, Kigorobyia Kyabigambire, Buseruka in first quarter.)	33180 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia 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 Kigorobyia and any other that may come up in the course of the year To coordinate compilation of register for hotels and lodges.)	0 (N/A)

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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, Buhanka, Kyabigambire and Kigorobyia To liaise with PDU to ensure that revenue sources are tenderred. To issue demand notes and also redistribute to defaulters To participate in at least two revenue enhancement forums)	101471 (Collected other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobyia)
Non Standard Outputs:	To cordinate updating of the Local Revenue data base both at the Sub Counties & parishes To conduct 3 Revenue Enhancement meetings and workshops involving selected DTPC members. To carry out monthly spot cheques on revenue collections at the sub	Cordinated updating of the Local Revenue data base both at the Sub Counties & parishes. All sub Accountants have been trained on the revenue collection management software. Conducted 3 Revenue Enhancement meetings and workshops involving selected 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 Services		
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	()	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 to 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	5,153	960

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-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
<i>Travel inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,450	610

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (-submission 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)
Non Standard Outputs:	To supervise 18 staff in accounts section and paying salaries.	Supervised 17 staff in accounts section and paid salaries
<i>Travel inland</i>		8,506
<i>Fuel, Lubricants and Oils</i>		882
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,376	9,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,376	9,388

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

Vote: 509 Hoima District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

1 District Council & 5 Committee sessions scheduled, facilitated and coordinated at district HQs

1 Business Committee meetings organized.

100% lawful decisions made by Council communicated to relevant offices.

100% of Council and Committee recor

1 District Council & 5 Committee sessions scheduled, facilitated and coordinated at district HQs

1 Business Committee meeting organized.

100% lawful decisions made by Council communicated to relevant offices.

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.

5 appointments regularized at DSC offices.

20 staff promoted at DSC offices.

5 staff retired at DSC offices.

30 Staff appointed at DSC offices

4 staff disciplinary cases handled.

4 Study leave cases

24 staff confirmed at DSC Offices.

3 appointments regularized at DSC offices.

4 staff promoted at DSC offices.

2 staff retired at DSC offices.

52 Staff appointed at DSC offices

3 staff disciplinary cases handled.

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 services

No. of Land board meetings

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

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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	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
<i>Allowances</i>		1,270
<i>Printing, Stationery, Photocopying and Binding</i>		171
<i>Travel inland</i>		566
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,805	2,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Kigorobyia 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 Kigorobyia Town Council Offices	4 Municipal Division Internal Audit reports (for Bujumbura, Busiisi, Mparo and Kahoora) reviewed at District Headquarters, Kasingo.
<i>Allowances</i>		3,750
<i>Printing, Stationery, Photocopying and Binding</i>		154
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,904	3,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,904	3,904
Output: LG Political and executive oversight		

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	<p>1 Open Plenary Council sittings with quorum held at district headquarters.</p> <p>2 Motions passed.</p> <p>District Chairperson's State of the District and other Secretaries' Statements disposed off</p> <p>2 Political Monitoring Visits Conducted to sub county project</p>	<p>1 Open Plenary Council sitting with quorum held at District Headquarters, Kasingo.</p> <p>1 Motion passed.</p> <p>2 Political Monitoring Visits Conducted to sub county project sites.</p> <p>2 District Executive committee Meetings held.</p>
<i>Allowances</i>		3,750
<i>Workshops and Seminars</i>		37,323
<i>Travel inland</i>		38,855
<i>Wage Rec't:</i>	33,221	
<i>Non Wage Rec't:</i>	59,030	79,015
<i>Domestic Dev't:</i>	677	912
<i>Donor Dev't:</i>		
Total	92,928	79,928

Output: Standing Committees Services

Non Standard Outputs:	<p>5 standing committee meetings held at District Headquarters, Kasingo.</p> <p>5 reports prepared and submitted to council.</p> <p>1 field visit conducted to various project sites.</p>	<p>5 standing committee meetings held at District Headquarters, Kasingo.</p> <p>1 Business committee meeting held.</p> <p>5 reports prepared and submitted to council.</p> <p>1 field visit conducted to various project sites.</p>
<i>Allowances</i>		3,450
<i>Travel inland</i>		7,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	11,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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**

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District. Agricultural plans, programmes and activities implemented at District. Quality assurance for goods and services conducted and ensured in all the subcoun	Appropriate technological messages to farmers were developed and disseminated with support from stakeholders (HODFA, HOCADAO, etc) Sector budgets & reports compiled and submitted. Quality assurance for goods have been conducted on technologies
<i>General Staff Salaries</i>		9,798
<i>Computer supplies and Information Technology (IT)</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		2,300
<i>Fuel, Lubricants and Oils</i>		1,852
<i>Wage Rec't:</i>	38,219	9,798
<i>Non Wage Rec't:</i>	16,431	6,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,650	16,350

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. 11 S/Counties reached for disease control through farm visits. Train farmers in all sub Counties on proper and recommended crop agronomic practices. Demo	Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties.
<i>Workshops and Seminars</i>		1,200
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,150
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,500	3,900
<i>Domestic Dev't:</i>	3,625	
<i>Donor Dev't:</i>		
Total	8,125	3,900

Output: Livestock Health and Marketing

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated	2000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyia 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 Kigorobyia town council, Buhimba town board)	2365 (The slaughtets were done for cattle, goats and pigs in the existing slabs.)
Non Standard Outputs:	Enforcement of livestock movement rules and regulations throughout the district. Specialized trainings for farmers and staff in Climate change and pasture preservation (silage and hay making) conducted in Buhanika, Kitoba.	Enforcement was done for livestock movement control in pigs to control African Swine Fever and Cattle to control Foot and Mouth Disease.
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		1,085
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,855
<i>Domestic Dev't:</i>	5,500	
<i>Donor Dev't:</i>		
Total	9,250	5,855

Output: Fisheries regulation

No. of fish ponds constructed 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, Kigorobyia and Kyangwali. Hire a guard)	10 (The ponds were selected from a list of fish farmers in Hoima. This also includes the farmers undertaking cage fish farming.)
Quantity of fish harvested	32 (30 tons from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobyia & 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. Fish fry provided to fish farmers Fish folk & communities sensitized and trained; Information about fish	Fisheries enforcement was temporarily suspended due to some conflicts of interest with the new enforcement officers from the Ministry. Fish fry (53,456 fry) has been provided to fish farmers. Fish feeds (7,257 kg) provided to fish farmers.

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		1,000
Travel inland		1,750
Fuel, Lubricants and Oils		1,000
<i>Wage Rec't:</i>		
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-Kigoroby, 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 out in Kabwoya subcounty to counter the effects of baboons.)
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhnika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured 18 First Aid Kits-District wide provided. Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting	One vermin control report made. Three (3) vermin killed (baboons).
<i>Medical and Agricultural supplies</i>		1,750
Travel inland		750
Fuel, Lubricants and Oils		1,000
<i>Wage Rec't:</i>		
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, Buhnika, Kyabigambire, Buhimba and Kigoroby., 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 a learning 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.
Workshops and Seminars		1,500
Travel inland		600

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,900
<i>Domestic Dev't:</i>	5,072	
<i>Donor Dev't:</i>		
Total	7,572	2,900

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 submission to PDU.)
Non Standard Outputs:		N/A
<i>Engineering and Design Studies & Plans for capital works</i>		800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	800
<i>Donor Dev't:</i>		0
Total	5,000	800

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

No of businesses issued with trade licenses	1 (Business issued with trade licenses in all sub counties)	2 (Two businesses were issued 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 businesses - KIDEA SIDA SACCO & NYATI Agro-input Co. Ltd.)
No of awareness radio shows participated in	1 (Radio program on local FM radios in 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 sensitisation 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 in the district through: -Business profiling -Training in business skills -Business management
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of awareness 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 assisted in business registration process	1 (Business assisted in business registration process and registered.)	2 (Two businesses were supported to register their 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
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,722
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Producers Organisation (RPO) has been done for linking to UEPB. The linkage will be effected in the next quarter.)
No. of market information reports disseminated	1 (Market information report disseminated on local FM radio)	1 (Information dissemination was done on notice boards 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.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (Cooperative groups supervised district wide)	3 (The three co-operatives were KIDEA SIDA SACCO, KICACODA both in Kiziranimbi subcounty and Hoima Self Help SACCO in Hoima Municipality. .)
No. of cooperatives assisted in registration	0 (Not applicable)	2 (Two groups were supported to register 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 register as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Groups facilitated to form cooperatives	The one co-operative group mobilised for registration was for the Hoima Market Vendors Association.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Potential tourism 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 mainstreamed 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
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: Industrial Development Services

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 Mairiwire and Buhimba Farmers Association.)
No. of value addition facilities in the district	0 (Not applicable)	0 (N/A)
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.)
No. of oportunites identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	1 (An opportunity was identified in)
Non Standard Outputs:	Trainings co-ordinated for MSMEs	One training done.
<i>Travel inland</i>		1,000

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 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
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

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 will

5. Health*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 appraised
	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
<i>General Staff Salaries</i>		773,929
<i>Travel inland</i>		2,660
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		734

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	553,614	773,929
<i>Non Wage Rec't:</i>	22,286	5,660
<i>Domestic Dev't:</i>	25,900	734
<i>Donor Dev't:</i>	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, Buhanka, 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, Kisiha 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, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

44 (sAll the 44 government facilities got the drugs from National Medical Stores including Hoima regional referral hospital)

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, Buhanka, 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, Kisiha 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, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

44 (sAll the 44 government facilities got the drugs from National Medical Stores including Hoima regional referral hospital)

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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, 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, Kisiha 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)
Non Standard Outputs:	N/A	Not planned
<i>Medical and Agricultural supplies</i>		158,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	158,400	158,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	158,400	158,400

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
<i>Conditional transfers for NGO Hospitals</i>		5,534

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,243	5,534
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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, , 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)	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, 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, Kisiha 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, 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, Kisiha 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)
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 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)	112878 (44 government facilities in the district including Hoima Regional Referral Hospital)

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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, 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)
%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 district)
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 (11 health workers under go at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery)
Non Standard Outputs:	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision) 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	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision) 44 government facilities in the district including Hoima Regional Referral Hospital
<i>Transfers to other govt. units</i>		52,367
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,260	52,367
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,260	52,367
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	N/A	Funds released not enoughs
<i>Non Residential buildings (Depreciation)</i>		30,000

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 and 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
<i>Residential buildings (Depreciation)</i>		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**Function: Pre-Primary and Primary Education****2. 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 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)

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

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
Total	228,336	197,877

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

No. of students enrolled in USE	476 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)
Non Standard Outputs:	N/A	N/A

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**

Vote: 509 Hoima District**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)
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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

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	5No Infrastructure management committees trained	5 CAIP Projects monitored and supervised in Kyabigambire, Buhanika, Kigorobya, Kiziranfumbi and Kyangwali sub counties
	CAIP Projects monitored and supervised	
	Cross cutting issues mainstreamed into CAIP Projects	The District Environment Officer carried out Environment and Social Impact Assessment on the CAIP 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

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobyia Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)	29 (Urban road maintenance funds transferred to Kigorobyia Town Council for maintenance: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)
Length in Km of Urban unpaved roads periodically maintained	2 (Kigorobyia Town Council roads)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		21,268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,637	21,268
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,637	21,268

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties Buruu - Busanga - Kigona)	344 (Maintained on routine basis in all 10 sub counties Buruu - Busanga - Kigona)
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Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
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 - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru 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	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 - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru 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	
	No. of bridges maintained	2 (Swamp filling and culvert installation on Bujalya-Rwemparaki-Kitoole in Buhimba Sub County Swamp filling and culvert installation on Kiziranfumbi - Ruhunga road in Kiziranfumbi)	1 (Culvert installation on Muhwiju - Mairirwe road; work in progress)

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	20 (Bujawe-Kasenye-Nyakabingo 13.0km, in Nyakabingo Parish, Buseruka Sub County; Kigorhya - Icukira - Kitoba 10 km in Kigorhya and Kitoba sub counties)	16 (Bujawe-Kasenye-Nyakabingo 13.0km, in Nyakabingo Parish, Buseruka Sub County; work in progress Ruhunga - Kabaale road in Ruhunga, Buhimba sub county, work in progress)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		72,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	211,187	72,325
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
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 cycles serviced and repaired.
<i>Travel inland</i>		1,439
<i>Maintenance - Vehicles</i>		3,177
<i>Maintenance – Machinery, Equipment & Furniture</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,992	4,916
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 out
<i>Electricity</i>		1,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,485
3. Capital Purchases		
Output: Construction of public Buildings		

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of Public Buildings Constructed	1 (Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	1 (Burglar proofed the computer room; and Repaired the water system at the headquarters, Kasingo)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		2,497
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	2,497
<i>Donor Dev't:</i>		0
Total	20,000	2,497

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

Non Standard Outputs:	-Work plan, first quarter report and an annual report prepared and submitted to line ministries -Motor vehicle and motor cycles repaired and maintained in good working condition -Salaries for district water staff for July, August and September paid	-Work plan for 2015/2016 and annual report for 2014/2015 submitted to line ministries. -Salary for district water office staff paid -One workshop for district water officers attended in Gulu.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		532
<i>Travel inland</i>		1,105
<i>Fuel, Lubricants and Oils</i>		279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,068	1,916
<i>Donor Dev't:</i>		
Total	8,068	1,916

Output: Promotion of Community Based 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 quarter and the exercise is to be implemented during the second quarter.)

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	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 Mbiwe 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 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 Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish 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 Mussajjamukulu 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)	15 (Water user committees for the following water sources formed: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe 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 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 Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county Funds were released fully and the exercise is still on-going)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Special Meals and Drinks</i>		588
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		4,340
<i>Fuel, Lubricants and Oils</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,132	6,068
<i>Donor Dev't:</i>		
Total	3,132	6,068

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 launch set.
<i>Travel inland</i>		2,496
<i>Fuel, Lubricants and Oils</i>		1,584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	4,080

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

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
<i>Travel inland</i>		600

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 3,500 600*Domestic Dev't:**Donor Dev't:***Total** 3,500 600**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

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 potential 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 Kigorobyia Degraded forests in Kitoba, and Bugambesub counties restored	N/A
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		1,321
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,321	2,321
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,321	2,321

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe, kyangwali, ,Kiziranfumbi,kabwoya and Buseruka)	1 (community meeting conducted at degraded sites of river wambabya in 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
<i>Workshops and Seminars</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	600

Output: River Bank and Wetland Restoration

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	2 (Field reconnaissance,identification and prioritization of wetlands conducted in kyabigambire, kitoba,kiziranfumbi,kyangwali,busiisi,bujumbura,bugambe,buseruka,bugambe and kabwoya 1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire Data on wetlands collected and analysed in 3 sub county wetland action plans developed and integrate into sub county development plan)	1 (field reconaissance done along wambabuya river banks in buseruka)
Area (Ha) of Wetlands demarcated and restored	1 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)	1 (wetland demarcated and planted trees 2ha along wambabuya river banks in buseruka)
Non Standard Outputs:	1Wetland Management Plan developed 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,kyabigambire,buhanika,kigoroby T.C,ki	N/A
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Environment monitoring and inspections for Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties 1 Environment Action Plans up dated (DEAP,SEAP,PEAP) 1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken 4 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub)	1 (conducted screening of all development projects in the district)
Non Standard Outputs:		N/A
<i>Travel inland</i>		5,115

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

250

5,627

5,877

5,115

5,115

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

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)

1 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi

1 boundaries of Government land op

surveyed and mapped 245 parcels issued 157 instructions to survey 65 deep plans for extension of expired lease hold title, converting lease hold titles to freehold were requested prepared 978 prints 100 valuations done conducted ins

Travel inland

2,566

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,990

3,990

2,566

2,566

Output: Infrastructure Planning

Non Standard Outputs:

Hoima DHQ Land planned at kasingo

2 Rural Growth Centre structure plans developed

2 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranf

hoima DHQ land planned 140 plots in trading centres inspected in kyangwali

Travel inland

1,129

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,500

2,500

1,129

1,129

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Community Based Services 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 district level	1 quarterly work plan and report produced at district level
	1 annual work plan & report made	1 annual work plan & report made
	Office equipment and stationery p	Joint quarterly support supervisio
<i>Travel inland</i>		1,440
<i>Fuel, Lubricants and Oils</i>		679
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	2,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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	
	11 OVC sub county committees supported	
	1 DOVCC meeting and monitoring visits conducted	
	OVC-MIS updated quarterly	
<i>Travel inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		561

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,668	1,801
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*Domestic Dev't:**Donor Dev't:*

Total	1,668	1,801
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 ACDO Kigorobya S/C 1 CDO Kitoba S/C 1 CDO Kyangwali)	20 (Active Community Development Workers as follows: 1 DCDO 1 SCDO I/C PCYA at Kasingo 1 Senior Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 CDO Buseruka S/C 1 CDO Kitoba S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 CDO Kigorobya S/C 1 CDO Kyangwali 1 ACDO Kyangwali 1 ACDO Kiziranfumbi 1 CDO Kabwoya 1 ACDO Kabwoya)
Non Standard Outputs:	5 new CDD projects supported 1 CSO coordination meeting conducted 15 CBOs and CSOs formed and registered 1 CSO data base updated	1 CSO coordination meeting conducted 15 CBOs and CSOs formed and registered
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,307	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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)
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Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	13 FAL radio programs aired 15 FAL classes established 16 FAL review meetings conducted 10 FAL Instructors trained	13 FAL radio programs aired
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	2,749	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,749	1,000
Output: Support to Public Libraries		
Non Standard Outputs:	Not applicable	Funds transferred to 3 community 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 in all sub counties)	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	150
Domestic Dev't:	95,368	
Donor Dev't:		
Total	97,721	150
Output: Work based inspections		

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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		1,560
Wage Rec't:		
Non Wage Rec't:	2,500	1,560
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,560

Output: Labour dispute settlement

Non Standard Outputs:	20 labour complaints settled 15 Workmen's compensation cases handled 2 radio talk shows conducted to sensitize communities on labour issues	70 labour complaints settled 7 Workmen's compensation cases handled 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		1,100
Fuel, Lubricants and Oils		499
Wage Rec't:		
Non Wage Rec't:	2,015	1,599
Domestic Dev't:		
Donor Dev't:		
Total	2,015	1,599

Additional information required by the sector on quarterly Performance**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	District Internal Assessment Report 2014 produced and disseminated	Hoima District Local Government Internal Assessment Report 2014 produced using LoGICs self assessment tool and disseminated
	11 Compliance assessments carried out at district and LLG level	11 Compliance assessments carried out at district and LLG level at Kigorobya Town Council, Kigorobya, Kitoba, Buhanika, Kyabigam
	2 District Planning Unit Work plans and budgets prepared	
	3 District Planning Unit staff appraised	
	80% of duties	
<i>Workshops and Seminars</i>		3,563
<i>Computer supplies and Information Technology (IT)</i>		859
<i>Special Meals and Drinks</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		1,728
<i>Travel inland</i>		2,773
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,761	9,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 County Chiefs, Town Clerk and ACDOs/CDOs and Parish Chiefs at Hoima Resort (with GAPP support); and Mparo Guest Apartments
	Technical support on harmonized planning provided to 10 LLGs	
	Budget and Development strategies for FY 2015/16 formulated	
	Hoima DLG Policy Statement documented and disseminated	
<i>Workshops and Seminars</i>		2,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,676	2,440
<i>Domestic Dev't:</i>	1,225	
<i>Donor Dev't:</i>		
Total	5,901	2,440

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
<i>Printing, Stationery, Photocopying and Binding</i>		981
<i>Travel inland</i>		4,426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,086	5,407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,086	5,407

Output: Demographic data collection

Non Standard Outputs:	1 Population Report disseminated at district level Population issues integrated in Development Plans of all Sub Counties Births and Deaths registered at LLG level	1 Population Report disseminated at district level Population issues integrated in Development Plans of all Sub Counties Births and Deaths registered at LLG level
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,084	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,084	1,800

Output: Management Information Systems

Non Standard Outputs:	District Statistical Data Bank designed Logics and MIS updated Functional Local Area Network maintained	Functional Local Area Network maintained (an wireless internet modem for 32 users installed) The District Website: www.hoima.go.ug reinvigorated and is being updated
<i>Printing, Stationery, Photocopying and Binding</i>		1,737
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,737	1,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,737	1,737

Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
<i>Workshops and Seminars</i>		1,800
<i>Travel inland</i>		1,158
<i>Fuel, Lubricants and Oils</i>		935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,289	3,893
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,289	3,893

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

Non Standard Outputs:	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
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	240

Output: Internal Audit

No. of Internal Department Audits	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, and Bugambe)
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Vote: 509 Hoima District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Additional information required by the sector on quarterly Performance

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

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100% District programmes and projects coordinated. 1 ordinance initiated. 100% of district council lawful decisions implemented 4 District HIV/AIDS Coordination (DAC) meetings organized HIV/AIDS activities organized Disaster Risk Reduction activities coordinated Procuring vehicle	At least 60% of Q1 planned district programmes and projects coordinated. One District HIV/AIDS Coordination (DAC) meeting organized In partnership with the Office of the Prime Minister's (OPM) organized a 1 week training workshop in Disaster Risk Re	0	Insufficient means of transport to carry out purposeful and timely effective monitoring of projects and support supervision and mentoring of lower local governments
Expenditure				
211103 Allowances	0	2,657		N/A
213001 Medical expenses (To employees)	2,500	655		26.2%
221009 Welfare and Entertainment	20,065	2,500		12.5%
221011 Printing, Stationery, Photocopying and Binding	1,412	1,664		117.8%
221012 Small Office Equipment	400	733		183.1%
225002 Consultancy Services- Long-term	45,030	11,148		24.8%
227001 Travel inland	32,000	11,410		35.7%
227004 Fuel, Lubricants and Oils	20,000	11,212		56.1%
228002 Maintenance - Vehicles	6,000	2,250		37.5%
291001 Transfers to Government Institutions	0	13,163		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 151,007	<i>Non Wage Rec't:</i> 57,391		<i>Non Wage Rec't:</i> 38.0%
	<i>Domestic Dev't:</i> 3,853	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 154,860	Total 57,391		Total 37.1%

Output: Human Resource Management

0	There was poor coordination of verification of pensioners by the Ministry of Public Service leading to
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Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Human resources procedures implemented and managed	Human resources procedures implemented and managed		some delays in the payment of pensioners.
	Staff developed and trained	Staff developed and trained		
	Staff performance 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 and trainings coordinated	Staff development programmes		
	Staff guided on human resource policies and procedures.			

Expenditure

211101 General Staff Salaries	1,307,160	330,003		25.2%
221011 Printing, Stationery, Photocopying and Binding	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%
Non 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 Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan , assessment of performance needs reviewed and identified	Yes (Capacity building plan , assessment of performance needs reviewed and identified)	#Error	The Capacity Building Grant is still not sufficient to effectively cater for all capacity building activities as identified in the Capacity Needs Assessment (CAN) for both the staff and political leaders
No. (and type) of capacity building sessions undertaken	8 (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 government operations and policies; and re-orientation of newly promoted staff in their new roles and responsibilities, team work and operations and policies implementation)	25.00	
Non Standard Outputs:		N/A		

Expenditure

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and 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: Supervision of Sub County programme implementation

%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)	87.50	Unreliable means of transport and low staffing levels especially at Parish levels have constrained support supervision and monitoring for ACAOs in charge of county management
Non Standard Outputs:	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		

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

Non Standard Outputs:	Information on Services delivery disseminated	Information on Services delivery disseminated	0	Lack of a substantive District Information /Public Relations Officer is constraining the performance of public information dissemination
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Expenditure

221001 Advertising and Public Relations	3,000	1,000	33.3%	
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 Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,550	Total 1,500	Total 14.2%	

Output: Office Support services

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Health and conducive working environment maintained District offices land maintained secure	Health and conducive working environment maintained District offices land maintained secure	0	Lack of a substantive office supervisor constrains effective office support services
<i>Expenditure</i>				
221009 Welfare and Entertainment	1,384	200	14.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	7,984	200	2.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	7,984	200	2.5%	

Output: Local Policing

Non Standard Outputs:	Security at Office premises secured	Security at Office premises provided all the time	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
<i>Expenditure</i>				
223004 Guard and Security services	5,000	250	5.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	5,000	250	5.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	5,000	250	5.0%	

Output: Records Management

0	Limited space for the central registry and archives section
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Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, opened and classified; 70% of outflow and inflow of files and other correspondences within and outside the District 70% of information requested availed to clients within 5 working days`	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
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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%
Non Wage Rec't:	5,184	Non Wage Rec't:	1,080	Non Wage Rec't:	20.8%
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	5,184	Total	1,080	Total	20.8%

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 CAIP projects contracts agreements for CAR construction produced and endorsed by the AO 1 Procurement Advert placed 77 Evaluation Rep	0	Delays in the release of funds to timely carry out the procurement services
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Expenditure

221001 Advertising and Public Relations	13,000		100		0.8%
227001 Travel inland	10,136		980		9.7%

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,636	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	3.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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.
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	3,000	247	8.2%
221011 Printing, Stationery, Photocopying and Binding	25,388	3,882	15.3%
221012 Small Office Equipment	445	218	49.0%
222001 Telecommunications	700	209	29.9%
227001 Travel inland	18,720	6,452	34.5%
227004 Fuel, Lubricants and Oils	22,621	11,830	52.3%
228002 Maintenance - Vehicles	7,864	1,205	15.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 144,138	<i>Non Wage Rec't:</i> 24,043	<i>Non Wage Rec't:</i> 16.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 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, Bugambe, Kitoba, Kigorobyia, Kyabigambire, Buseruka)	33180 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia, Kyabigambire, Buseruka in first quarter.)	23.88	Tenderers take long to sign tender agreements making it hard to enforce collection.
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)	101471 (Collected other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)	23.63	
Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	0 (N/A)	.00	
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes Revenue Enhancement retreats and workshops conducted involving selected DTPC members	Cordinated updating of the Local Revenue data base both at the Sub Counties & parishes. All sub Accountants have been trained on the revenue collection management software. Conducted 3 Revenue Enhancement meetings and workshops involving selected sub		
<i>Expenditure</i>				
221002 Workshops and Seminars	26,160	4,628	17.7%	
221011 Printing, Stationery, Photocopying and Binding	3,520	1,270	36.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	58,064	<i>Non Wage Rec't:</i> 5,898	<i>Non Wage Rec't:</i> 10.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	58,064	Total 5,898	Total 10.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan 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.
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/06/2015 (FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.)	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)	#Error	
Non Standard Outputs:	Budget desk meetings held -in the Computer room Quarterly budget reviewed/revised to ensure a realistic budget	convened budget desk co -opting sector heads to discuss quarterly allocations, budget performance.		

Expenditure

227001 Travel inland	9,840	960	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,610	960	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,610	960	4.7%

Output: LG Expenditure mangement Services

Non Standard Outputs:	-Coordinated and and Supervise Sector Accountants. On operationalisation of ifms	0	Vote controllers have not concretised the operation of IFMS.
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Expenditure

227001 Travel inland	5,000	610	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,800	610	6.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,800	610	6.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (FY 2014/15 Hoima District Final Accounts submitted to the Auditor General's office)	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)	#Error	There was insufficient salary and pension allocation to meet the quarterly bills. As a result some staff and pension for the quarter was rolled over for payment in quarter two.
Non Standard Outputs:	18 Staff in accounts section supervised and salaries paid.	Supervised 17 staff in accounts section and paid salaries		

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Pension and Gratuity for teachers and LG staff paid. 6 District Council & 25 Committee meetings scheduled, facilitated and coordinated at district Headquarters. 6 Business Committee meetings organized. 100% lawful decisions made by Council communicated to relevant offices. 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 coordinated and facilitated.	1 District Council & 5 Committee sessions scheduled, facilitated and coordinated at district HQs 1 Business Committee meeting organized. 100% lawful decisions made by Council communicated to relevant offices. 100% of Council and Committee record	0	No major challenges.
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Expenditure

221008 Computer supplies and	1,500	330	22.0%
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*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%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,104,603	<i>Non Wage Rec't:</i> 294,692	<i>Non Wage Rec't:</i> 9.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,104,603	Total 294,692	Total 9.5%	

Output: LG staff recruitment services

Non Standard Outputs:	180 staff confirmed at DSC offices.	24 staff confirmed at DSC Offices.	0	Lack of a photocopier and adequate security for DSC records.
	20 appointments regularised at DSC offices.	3 appointments regularized at DSC offices.		
	60 staff promoted at DSC offices.	4 staff promoted at DSC offices.		
	15 staff retired at DSC offices.	2 staff retired at DSC offices.		
	120 Staff appointed at DSC offices.	52 Staff appointed at DSC offices		
	15 staff disciplinary cases handled.	3 staff disciplinary cases handled.		
	15 Study leave cases for staff approved	0 Study leave cases f		

Expenditure

221004 Recruitment Expenses	29,713	14,175	47.7%	
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 48,646	<i>Non Wage Rec't:</i> 14,175	<i>Non Wage Rec't:</i> 29.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 72,982	Total 14,175	Total 19.4%	

Output: LG Land management services

No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	3 (District Land Board meetings organized at the District Headquarters - Kasingo)	30.00	No major challenges.
No. of land applications (registration, renewal, lease extensions) cleared	800 (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.)	31.38	

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 3 Filling Cabinets and 2 Bookself for the Land Board registry procured.
1 Laptop Computer for the District Land Board office 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:		0	0.0%
Non Wage Rec't:	21,720	2,007	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,720	2,007	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, Kigoroby Town council, Kahoor 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, Kigoroby Town council, Kahoor Division, Mparo Division, Bujumbura Division, Busiisi Division)	.00	
Non Standard Outputs:	4 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo	1 Municipal council Internal Audit report reviewed at District Headquarters, Kasingo.		
	16 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigoroby Town Council Offices	4 Municipal Division Internal Audit reports (for Bujumbura, Busiisi, Mparo and Kahoor) reviewed at District Headquarters, Kasingo.		

Expenditure

211103 Allowances	15,000	3,750	25.0%
221011 Printing, Stationery, Photocopying and Binding	614	154	25.0%

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,614	<i>Non Wage Rec't:</i>	3,904	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,614	Total	3,904	Total	25.0%

Output: LG Political and executive oversight

Non Standard Outputs:	6 Open Plenary Council sittings with quorum held at District Headquarters.	1 Open Plenary Council sitting with quorum held at District Headquarters, Kasingo.	0	Lack of means of transport to adequately monitor Government projects, activities and programmes.
	1 Bill passed. 10 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.		
	8 Political Monitoring Visits conducted to sub county project sites.	2 District Executive committee Meetings held.		
	12 District Executive committee Meetings held..			
	1 Study/Exposure tour/retreat for the District council organized			

Expenditure

211103 Allowances	15,000	3,750	25.0%		
221002 Workshops and Seminars	37,323	37,323	100.0%		
227001 Travel inland	158,091	38,855	24.6%		
<i>Wage Rec't:</i>	189,821	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	207,706	<i>Non Wage Rec't:</i>	79,015	<i>Non Wage Rec't:</i>	38.0%
<i>Domestic Dev't:</i>	2,708	<i>Domestic Dev't:</i>	912	<i>Domestic Dev't:</i>	33.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	400,234	Total	79,928	Total	20.0%

Output: Standing Committees Services

0 No major challenges.

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	25 standing committee meetings held at District Headquarters, Kasingo.	5 standing committee meetings held at District Headquarters, Kasingo.
	25 reports prepared and submitted to council.	1 Business committee meeting held.
	6 Business committee meetings held.	5 reports prepared and submitted to council.
	5 field visits conducted to various project sites by standing committees.	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%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 45,000	<i>Non Wage Rec't:</i> 11,250	<i>Non Wage Rec't:</i> 25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 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

0 Normal progress of the indicator.

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.	Appropriate technological messages to farmers were developed and disseminated with support from stakeholders (HODFA, HOCADDO, etc)
	Agricultural plans, programmes and activities implemented at District.	Sector budgets & reports compiled and submitted.
	Quality assurance for goods and services conducted and effected in all the subcounties.	Quality assurance for goods have been conducted on technologies
	Coffee show held	
	Farmers trained in specialised areas.	
	Pests & diseases controlled in all the subcounties.	
	Staff supervised, monitored and appraised at district level.	
	Agricultural information, data and statistics collected and compiled at district level.	
	Office support services provided	

Expenditure

211101 General Staff Salaries	148,421	9,798	6.6%
221008 Computer supplies and 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 and Oils	8,046	1,852	23.0%
Wage Rec't:	148,421	Wage Rec't: 9,798	Wage Rec't: 6.6%
Non Wage Rec't:	33,725	Non Wage Rec't: 6,552	Non Wage Rec't: 19.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	182,146	Total 16,350	Total 9.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (N/A)	0	Normal progress of the indicator.
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Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Food security sensitizations and campaigns in all sub counties focusing on household level held

Food security campaigns were done at distribution of technologies for food security (beans, maize) in all the subcounties.

11 S/Counties visited for disease control through farm visits.

Farmers in all sub Counties trained on proper and recommended crop agronomic practices.

Use of agro chemical (fertilizer) in all sub counties demonstrated

Refresher training for staff in plant disease identification, and new emerging diseases organized

A coffee nursery for Improved planting materials and revenue generation for the district established

Improved banana planting material for demonstration and distribution to farmers procured

Expenditure

221002 Workshops and Seminars	3,500	1,200	34.3%
221008 Computer supplies and Information Technology (IT)	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	5,000	1,200	24.0%
227004 Fuel, Lubricants and Oils	5,000	1,150	23.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 21.7%
<i>Domestic Dev't:</i>	14,500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,500	Total 3,900	Total 12.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council, Buhimba town board)	2365 (The slaughtets were done for cattle, goats and pigs in the existing slabs.)	19.71	Normal progress of the indicator.
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	6000 (In Sub Counties of Kitoba, Buseruka and Buhimba.)	1657 (The cattle were dipped using the private dips which exist in the subc)	27.62	
No. of livestock vaccinated	7000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))	120 (Dogs/Cats were vaccinated ; Cattle given prophylactic treatment.)	1.71	
Non Standard Outputs:	At least 8 litres of Acaricide procured to demonstrate on genuineness, mixing good spraying practices to avoid tick resistance Livestock movement rules and regulations enforced throughout the district. Specialized trainings for farmers and staff on climate change and pasture preservation (silage and hay making) conducted in Buhanka and Kitoba organized.	Enforcement was done for livestock movement control in pigs to control African Swine Fever and Cattle to control Foot and Mouth Disease.		

Expenditure

221002 Workshops and Seminars	2,000	1,000	50.0%
221003 Staff Training	1,500	1,085	72.3%
221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
227001 Travel inland	4,000	1,200	30.0%
227004 Fuel, Lubricants and Oils	4,000	1,920	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	5,855	39.0%
Domestic Dev't:	15,500	0	0.0%
Donor Dev't:		0	0.0%
Total	30,500	5,855	19.2%

Output: Fisheries regulation

Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	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	Normal progress of the indicator.
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	1 (1 fish cage stocked in either Buseruka, Kigoroby and Kyangwali. Hire a guard)	10 (The ponds were selected from a list of fish farmers in Hoima. This also includes the farmers undertaking cage fish farming.)	1000.00	
No. of fish ponds constructed and maintained	1 (Fish pond constructed, stocked and maintained in the district)	0 (The activity under progress but not yet completed.)	.00	
Non Standard Outputs:	<p>Fish cages in Kyangwali and Kabwoya introduced , constructed and stocked</p> <p>Enforcement on fisheries conducted;</p> <p>Licensing on fisheries conducted.</p> <p>Fisheries revenue mobilized for collection by Finance department.</p> <p>Fish fry provided to fish farmers</p> <p>Fish folk & communities sensitized and trained;</p> <p>Information about fish collected & disseminated;</p> <p>Demonstrations on fish production and handling technologies (including cage fish farming) conducted</p> <p>Fish catch statistical data submitted to relevant authorities;</p> <p>Collection of revenues from Fisheries facilitated;</p>	<p>Fisheries enforcement was temporarily suspended due to some conflicts of interest with the new enforcement officers from the Ministry.</p> <p>Fish fry (53,456 fry) has been provided to fish farmers.</p> <p>Fish feeds (7,257 kg) provided to fish farmers.</p>		

Expenditure

221002 Workshops and Seminars	2,500	1,000	40.0%
227001 Travel inland	4,500	1,750	38.9%
227004 Fuel, Lubricants and Oils	5,500	1,000	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	3,750	25.0%
Domestic Dev't:	10,072	0	0.0%
Donor Dev't:		0	0.0%
Total	25,072	3,750	15.0%

Output: Vermin control services

No. of parishes receiving	4 (3 Divisions in the	1 (Bubogo parish)	25.00	Normal progress of
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Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

anti-vermin services	Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobya, alongside 43 parishes in the District.)			indicator.
Number of anti vermin operations executed quarterly	4 (9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali. 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.)	1 (The Vermin Control Exercise was carried out in Kabwoya subcounty to counter the effects of baboons.)	25.00	

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	
	18 Vermin Control Guards at Murchison Falls National Park retrained	
	2 sets of full protective gear for 18 Vermin Control Guards District wide procured	
	Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided	
	Supervision and monitoring of vermin control activities once a quarter carried out	
	Number of vermin killed.	
	Number of vermin control reports made and submitted to the district by the VCGs	

Expenditure

224001 Medical and Agricultural supplies	3,000	1,750	58.3%
227001 Travel inland	3,500	750	21.4%
227004 Fuel, Lubricants and Oils	3,500	1,000	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,750	25.0%
Domestic Dev't:	3,000	1,750	58.3%
Donor Dev't:		0	0.0%
Total	10,000	3,500	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 Kigorobyaa., 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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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	1 demonstration apiary established as a learning nucleus/centre for commercialisation at selected farmer's site in Bhaguzi.	1 demonstration apiary site identified. Beekeeping farmers' training conducted.
	Beekeeping materials issued to farmers	
	A survey to establish the strength of bee keepers in the district conducted.	
	Bee keepers and staff trained in recent findings and developments in bee keeping.	
	The district honey callender produced	
	1 exposure visit for staff and bee keepers effected.	
	Carry out monitoring and training of honey processors to ensure quality.	

Expenditure

221002 Workshops and 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:		0	0.0%
Non Wage Rec't:	12,750	2,900	22.7%
Domestic Dev't:	10,750	0	0.0%
Donor Dev't:		0	0.0%
Total	23,500	2,900	12.3%

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)	0 (BOQs and technical specifications have been prepared for submission to PDU.)	.00	Normal progress of the indicator.
Non Standard Outputs:	Nil	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,000	800	1.1%
Donor Dev't:		0	0.0%
Total	70,000	800	1.1%

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	2 (Two businesses were issued with trade licenses.)	50.00	Normal progress of the indicator.
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)	2 (Two business inspections were done on selected businesses - KIDEA SIDA SACCO & NYATI Agro-input Co. Ltd.)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	1 (One sensitisation meeting was organised at Traidlinks with a section of the business community (Co-operative Society members).)	50.00	
No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	1 (Radio program was conducted on local FM radio - Spice Radio.)	25.00	
Non Standard Outputs:	Support to trade business ventures in the district	There was support to trade business ventures in the district through: -Business profiling -Training in business skills -Business management		

Expenditure

227001 Travel inland	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (Businesses opportunities in Urban centres identified and registered.)	2 (Two businesses were supported to register their businesses.)	50.00	Normal progress.
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	2 (Radio program on FM radio station in Hoima Town - Spice Radio.)	50.00	
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	N/A		

Expenditure

227001 Travel inland	3,000	1,000	33.3%
227004 Fuel, Lubricants and Oils	1,000	1,722	172.2%

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,722	<i>Non Wage Rec't:</i>	68.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	2,722	Total	68.1%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)	1 (Information dissemination was done on notice boards of the district and subcounties.)	25.00	Normal progress of the indicator.
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	0 (Identification of the Rural Producers Organisation (RPO) has been done for linking to UEPB. The linkage will be effected in the next quarter.)	.00	
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.		

Expenditure

227001 Travel inland	3,000	1,000	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	1,000
			25.0%

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 Buhanka subcounty and Youth group from Kyabigambire 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 Buhanka subcounty and Youth group from Kyabigambire subcounty.)	100.00	
No of cooperative groups supervised	12 (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. .)	25.00	
Non Standard Outputs:	Groups facilitated to form cooperatives	The one co-operative group mobilised for registration was for the Hoima Market Vendors Association.		

Expenditure

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,500	1,000	28.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,050	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 24.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,050	Total 1,000	Total 24.7%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Potential tourism sites/facilities identified in rural LGs and Municipalities.)	2 (The Tourism sites identified were in Buseruka (Kabalega Dam Falls) and Kigorobya (Kibiro Salt pan).)	100.00	Normal progress of the indicator.
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.)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported)	1 (Tourism was promoted through awareness ceration on radio and video of he potential areas for development.)	25.00	
Non Standard Outputs:	The new sites will be identified in the Sub Counties.	N/A		

Expenditure

227001 Travel inland	3,000	1,000	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	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 Mairiwire 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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Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,000	Total	25.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed.)	1 (A tourism action plan is in place.)	100.00	Normal progress of the indicator.
Non Standard Outputs:	Nil	N/A		

Expenditure

227001 Travel inland	2,250	1,000	44.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,250	Total	1,000
			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
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Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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
	Cold Chain maintenance Supervision of health facilities by the Community Health Department of the Health Subdistrict	1 Departmental Quarterly work plans prepared 1 Motor vehicles maintained
	4 Departmental Quarterly work plans prepared	3 Motorcycles maintained 2 quarterly supervisions to Buhaguzi and Bugahya health sub
	2 Motor vehicles maintained	sub
	15 Motorcycles maintained	
	12 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted	
	6 drug orders for the Two HC IV delivered at National Medical Stores	
	An effective district HIV/AIDS response system maintained	
	Nutrition in patients with HIV/AIDS/TB promoted	
	Decentralized (SAC/DHAC) coordination structures enhanced	
	Conduct mass immunisation omn Measles, HPV and IPV	
	Implementation and monitoring of programmes and projects from the different donors	

Expenditure

211101 General Staff Salaries	2,347,955	773,929	33.0%
227001 Travel inland	134,943	2,660	2.0%
227004 Fuel, Lubricants and Oils	73,100	3,000	4.1%
228002 Maintenance - Vehicles	18,800	734	3.9%
Wage Rec't:	2,347,955	Wage Rec't: 773,929	Wage Rec't: 33.0%
Non 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%

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: 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, Kigoroby, Kigoroby 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, Kigoroby 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 (sAll the 44 government facilities got the drugs from National Medical Stores including Hoima regional referral hospital)	.01	Drugs delivered to all the health facilities by National Medical Stores using the last mile delivery system according to the schedule
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby 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, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka 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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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of health supplies and medicines delivered to health facilities by NMS	20000 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali 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, Muhwju 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, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	44 (sAll the 44 government facilities got the drugs from National Medical Stores including Hoima regional referral hospital)	.22	
Non Standard Outputs:		Not planned		

Expenditure

224001 Medical and Agricultural supplies	633,600	158,400	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	633,600	158,400	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	633,600	158,400	25.0%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	9000 (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)	23.12	There has been more technical support and collaboration with the NGO facilities. Dat analysed was for July and August There
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540 (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)	12.17	was over targetting especially for Pentavalent and deliveries.
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900 (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)	2.53	
Number of outpatients that visited the NGO Basic health facilities	58712 (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)	18.50	
Non Standard Outputs:	2000 clients HIV/AIDS status assessed 2000 clients HiV/AIDS status managed	Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II		

Expenditure

263318 Conditional transfers for NGO Hospitals	32,973	5,534	16.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	32,973	5,534	16.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	32,973	5,534	16.8%

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

%age of approved posts filled with qualified health workers	65 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	0 (Staff recruited in the second quarter)	.00	There has been some support from Donors especially for training of health workers and follow ups. There was overtargetting for some services. Data analysed was for July and August 2015.s
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby 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, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby 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, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby 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, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	98.76	
No. of trained health related training sessions held.	12 (All health workers under 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)	10 (11 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)	83.33	

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	112878 (44 government facilities in the district including Hoima Regional Referral Hospital)	39.19	
No. and proportion of deliveries conducted in the Govt. health facilities	12000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby 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, , Kigoroby HC IV, and Kapaapi HC III)	2735 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby 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, , Kigoroby 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	

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	21000 (All 43 government facilities in the district Community mobilization through radio programmes Timely payment of allowances Community mobilization using VHTs per village Revitilization of outreaches Timely submission of vaccines and other supplies Carry out static immunization 37 health facilities in the district Conduct 4 outreaches per health facility per month)	2830 (All 44 government facilities in the district)	13.48	
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Number of inpatients that visited the Govt. health facilities.	59528 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby 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, Kigoroby HC IV, and Kapaapi HC III)	4339 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby 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, Kigoroby HC IV, and Kapaapi HC III)	7.29	
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Non Standard Outputs: 44 government facilities in the district including Hoima Regional Referral Hospital

Expenditure

263104 Transfers to other govt. units	157,041	52,367	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	157,041	52,367	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	157,041	52,367	33.3%

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

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Completion of Martenity ward at Wambabya	Funds released not enoughs	0	Funds released not enough and not planned in this quarter
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Expenditure

231001 Non Residential buildings (Depreciation)	68,501	30,000	43.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	68,501	30,000	43.8%
<i>Donor Dev't:</i>		0	0.0%
Total	68,501	30,000	43.8%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (Not planned)	0	No new construction of materneity ward.
No of maternity wards constructed	1 (Completion of the construction of maternity ward at Wambabaya HC II)	0 (Phase two of the construction ongoing)	.00	Phas two of the construction of the Maternity ward at wambabya is on going
Non Standard Outputs:	N/A	Not planned		

Expenditure

231002 Residential buildings (Depreciation)	83,000	5,954	7.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	85,000	5,954	7.0%
<i>Donor Dev't:</i>		0	0.0%
Total	85,000	5,954	7.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4206 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250)	5557 (Bugambe Buhanika Buhimba Buseruka Kigoroby TC Kigoroby S/C Kitoba Kiziranfumbi	132.12	N/A
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	Kyabigambire Kyangwali)		
No. of Students passing in grade one	220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	166 (Record is for last years PLE results)	75.45	
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	2000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	28.57	
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	685,006	197,877	28.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	685,006	197,877	<i>Non Wage Rec't:</i> 28.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	685,006	197,877	Total 28.9%

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

No. of students enrolled in USE	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS)	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS)	100.00	N/A
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

Non Standard Outputs:

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	933,882	302,475	32.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	933,882	<i>Non Wage Rec't:</i> 302,475	<i>Non Wage Rec't:</i> 32.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	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**

Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala	1 Annual work plans made and submitted to URF HQs in Kampala	0	Unreliable motor vehicle for supervision of road and other civil works
	4 Quarterly and cumulative progress reports made and submitted to URF 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 Information Technology (IT)	8,500	1,382	16.3%
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	5No Infrastructure management committees trained	5 CAIP Projects monitored and supervised in Kyabigambire, Buhanika, Kigoroby, Kiziranfumbi and Kyangwali sub counties	0	Slow pace of implementation and execution of CAIP roads projects
	CAIP Projects monitored and supervised			
	Cross cutting issues mainstreamed into CAIP Projects	The District Environment Officer carried out Environment and Social Impact Assessment on the CAIP roads in Kyabigambire, Buhanika,		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	985	49.3%	
227001 Travel inland	28,700	1,000	3.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	3.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	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 Kigoroby Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital	29 (Urban road maintenance funds transferred to Kigoroby Town Council for maintenance: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council	100.00	Funds were transferred timely
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Hussein Norman	Halimah		
	Juruga	Hospital		
	Kababwa	Hussein Norman		
	Kaguta Street	Juruga		
	Kajura	Kababwa		
	Kana	Kaguta Street		
	Karungi	Kajura		
	Kibiro	Kana		
	Kigorobya I	Karungi		
	Kikonkona	Kibiro		
	Kitara	Kigorobya I		
	Kusiimakwe	Kikonkona		
	Kwolekya	Kitara		
	Kyabisagazi	Kusiimakwe		
	Main Street	Kwolekya		
	Market Close	Kyabisagazi		
	Market road	Main Street		
	Mission Avenue	Market Close		
	Mosque	Market road		
	Nathan K	Mission Avenue		
	Nyabago	Mosque		
	Park Street	Nathan K		
	Rev. Tibenda	Nyabago		
	Rukyalekere	Park Street		
	Rwaswiri	Rev. Tibenda		
	Sabiiti Yosia	Rukyalekere		
	School	Rwaswiri		
	Tinka P Street	Sabiiti Yosia		
	Valley	School		
	Zakayo)	Tinka P Street		
		Valley		
		Zakayo)		
Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	74,548	21,268	28.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	74,548	<i>Non Wage Rec't:</i> 21,268	<i>Non Wage Rec't:</i> 28.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	74,548	Total 21,268	Total 28.5%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	49 (Bujawe-Kasenyi-Nyakabingo 12.0km in Nyakabingo Parish, Buseruka S/C	16 (Bujawe-Kasenyi-Nyakabingo 13.0km, in Nyakabingo Parish, Buseruka Sub County; work in progress	32.65	Constant breakdown of the grader has slackened the pace of implementation
	Kabwoya - Kabira - Rwobuhuka road 10.0 km in Igwanjura Parish, Kabwoya sub county	Ruhunga - Kabaale road in Ruhunga, Buhimba sub county, work in progress)		

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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

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

Kihombya - Kyarubanga - Kahoojo road 12.0km)

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties Bururu - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigoroby - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigoroby - Waaki Kigoroby - Icukiira - Kitoba Kitoba - Kyabasengya - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru 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 Bururu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka	344 (Maintained on routine basis in all 10 sub counties Bururu - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigoroby - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigoroby - Waaki Kigoroby - Icukiira - Kitoba Kitoba - Kyabasengya - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru 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 Bururu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka	55.93	
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Hohwa - Kyarushesha -Butoole	Hohwa - Kyarushesha -Butoole
Ruhunga - Kabaale	Ruhunga - Kabaale
Kyarubanga - Kahoojo - Kicugajembe	Kyarubanga - Kahoojo - Kicugajembe
Kihooko - Kemigere - Katooke	Kihooko - Kemigere - Katooke
Munteme - Kajoga -Bubogo	Munteme - Kajoga -Bubogo
Kizinga - Kiihabwemi - Kinogozi	Kizinga - Kiihabwemi -Kinogozi
Dwooli - Budaka - Kibanjwa	Dwooli - Budaka - Kibanjwa
Bujawe - Kasenyi - Nyakabingo	Bujawe - Kasenyi - Nyakabingo
Kiburwa - Rutoma - Bukwara - Kyabasengya	Kiburwa - Rutoma - Bukwara - Kyabasengya
Kapaapi - Runga	Kapaapi - Runga
Buraru - Kigona	Buraru - Kigona)

Periodic Maintenance of Bujawe Kasenyi Nyakabingo road.

Mechanized routine maintenance of Kitoba IcuKira Kigoroby 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
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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 transfers for Road Maintenance	803,237	72,325	9.0%
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Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.	District grader, traxcavator, 3no. Tipper lorries, Double Cabin pick up, 3no. Motor cycles serviced and repaired.	0	Constant breakges of the grader due to being subjected to heavy duty of maintenance tending to rehabilitatio instead of light grading
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Expenditure

227001 Travel inland	10,970	1,439	13.1%		
228002 Maintenance - Vehicles	13,000	3,177	24.4%		
228003 Maintenance – Machinery, Equipment & Furniture	70,000	300	0.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	107,970	Non Wage Rec't:	4,916	Non Wage Rec't:	4.6%
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	107,970	Total	4,916	Total	4.6%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills paid and repair	Electricity bills paid and installations carried out	0	No major challenges were faced during the quarter
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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:	6,000	Non 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 Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	(Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division,	1 (Burglar proofed the computer room; and Repaired the water system at the headquarters, Kasingo)	0	Realization of locally raised revenues is low to meet the cost of building the district headquarters
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Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Hoima Municipality carried out

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	80,000		2,497		3.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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 by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	-Work plan for 2015/2016 and annual report for 2014/2015 submitted to line ministries.	0	No challenges faced
	-Motor vehicle and motor cycles repaired and maintained in good working condition	-Salary for district water office staff paid		
	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll)	-One workshop for district water officers attended in Gulu.		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480		532		8.2%
227001 Travel inland	1,650		1,105		67.0%
227004 Fuel, Lubricants and Oils	17,720		279		1.6%
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:	29,400	Domestic Dev't:	1,916	Domestic Dev't:	6.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,400	Total	1,916	Total	6.5%

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	203 (203 members trained for the following water sources: -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-coiunity -Kyarukuba shallow well in Bulindi/Kigungu 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 Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamugasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarulyaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in	0 (Funds were released at the close of the quarterand the exercise is to be implemented during the second quarter.)	.00	No challenges faced
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kigoroby sub-county
 -Kasambya borehole in Kasambya village in nButema parish in Buhanka 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 Mussajjamukulu 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 borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county
 -Kamugembe borehole in Kamugembe village in Kigoroby sub-county
 -Hanga B borehole in Hanga village in Bwikya parish in Kigoroby sub-county
 -Kikumba borehole in Kikumba village in Kiganja parish in Kigoroby sub-county)

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

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.

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 Mbiwe village in Birungu parish in Kitoba sub-county
 -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity
 -Kyarukuba shallow well in Bulindi/Kigungu 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 Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county
 -Kyamugasa shallow well in Kyamugasa village in Butoole parish in Kyangwali sub-county
 -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county
 -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county
 -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county
 -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county
 -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county
 -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county
 -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county
 -Kanyoo borehole in Kiganja

15 (Water user committees for the following water sources formed:

-Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county
 -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county
 -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity
 -Kyarukuba shallow well in Bulindi/Kigungu 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 Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county
 -Kyamugasa shallow well in Kyamugasa village in Butoole parish in Kyangwali sub-county
 -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county
 -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county
 -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county
 -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county
 -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county
 -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county
 -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county

Funds were released fully and the exercise is still on-going)

51.72

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

village in Kiganja parish in Kigoroby sub-county
 -Kasambya borehole in Kasambya village in nButema parish in Buhanka 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 Mussajjamukulu 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 borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county
 -Kamugembe boehole in Kamugembe village in Kigoroby sub-county
 -Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county
 -Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)

Non Standard Outputs: N/A N/A

Expenditure

221010 Special Meals and Drinks	1,015	588	57.9%
221011 Printing, Stationery, Photocopying and Binding	595	150	25.2%
227001 Travel inland	4,785	4,340	90.7%
227004 Fuel, Lubricants and Oils	2,204	990	44.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,599	<i>Domestic Dev't:</i> 6,068	<i>Domestic Dev't:</i> 70.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,599	Total 6,068	Total 70.6%

Output: Promotion of Sanitation and Hygiene

0 Due to the age of the

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	-Sanitation week held in Kinogozi parish in Buhimba sub-county -Baseline survey on hygiene and sanitation in Kinogozi and Kabaale parishes -Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county	-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 launch set.	department vehicle, it used to break down making it hard for us to fulfill our targets on time.
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Expenditure

227001 Travel inland	7,970		2,496	31.3%	
227004 Fuel, Lubricants and Oils	7,627		1,584	20.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	4,080	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	4,080	Total	18.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 inadequate resources allocated for activity output

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Natural Resources Department staff appraised at district headquarters	3 Natural Resources departments meetings held at district headquarter
	12 Natural Resources departments meetings held at district headquarter	1 Natural Resources department budget and workplan/Reports prepared
	workshops and seminars attended 1 Natural Resources budget framework paper prepared	1 reports submitted to MWE 1 DEC meetings held at district headquarter 1 study visit in kigali
	4 Natural Resources department budget and workplan/Reports prepared	
	4 reports submitted to line ministries 4 DEC meetings organised at district headquarter 4 LEC meetings organised at sub county 1 NGOs/CBOs meeting coordinated at district headquarter	

Expenditure

227001 Travel inland	10,000	600	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	600	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	600	4.3%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

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	inadequate 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 Kigorobyia	N/A		
	Degraded forests in Kitoba, and Bugambesub counties restored			

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Watershed Management Committees formulated in Kyabigambire, Kitoba,bugambe, kyangwali, ,Kiziranfumbi,kabwoya and Buseruka)	1 (community meeting conducted at degraded sites of river wambabya in buseruka)	16.67	high influx of people coming in the district hence rate of wetland degradation is high inadequate logistics in terms of funds allocated and transport to conduct field activity
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,bu himba,kyabigambire,buhanika,k igoroby T.C,kigoroby and kiziranfumbi subcounties	N/A		

Expenditure

221002 Workshops and Seminars	7,462	600	8.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,462	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 8.0%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,462	Total 600	Total 8.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	10 (wetland action plans developed in kyabigambire, kitoba,kiziranfumbi,kyangwali, busiisi,bujumbura,bugambe,buseruka,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 sold/cultivated again in the area. Inadequate funds and transport for regular monitoring of activities
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	10 (ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)	1 (wetland demarcated and planted trees 2ha along wambabya river banks in buseruka)	10.00	
Non Standard Outputs:	1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire 1 wetland bye law developed policy, legal and enforcement on regulation on wetlands	N/A		

Expenditure

227001 Travel inland	3,000	1,500	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 18.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,000	Total 1,500	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, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)	1 (conducted screening of all development projects in the district)	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
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Environment Action Plans developed (DEAP,SEAP,PEAP) in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub	N/A		
	1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub			
	environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub			

Expenditure

227001 Travel inland	6,627	5,115	77.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	0	0.0%
<i>Domestic Dev't:</i>	5,627	5,115	90.9%
<i>Donor Dev't:</i>		0	0.0%
Total	6,627	5,115	77.2%

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

No. of new land disputes settled within FY	12 (Land disputes settled Districtwide)	3 (land disputes settled)	25.00	inadequate logistics in terms of funds and transport to conduct field inspections
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 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 hold title, converting lease hold titles to freehold were requested		
	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	prepared 978 prints 100 valuations done conducted ins		
	3 boundaries of Government land opened in Hoima Municipality and Buhanka			
	100 private surveys coordinated in Hoima District			
	300 Land parcels registered			
	5 customary certificates issued			
	28 cadastral sheets constructed at district and 1000 blue prints prepared			
	100 deed plans verified district			
	1 list of updated compensation rates prepared			
	12 valuation reports prepared			
	2 contracted valuation coordinated and verified			
	12 Inspections and valuations of land and property carried out			

Expenditure

227001 Travel inland	25,000	2,566	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	2,566	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	2,566	8.6%

Output: Infrastructure Planning

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

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Hoima DHQ Land planned at kasingo</p> <p>10 Rural Growth Centre structure plans developed</p> <p>10 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozzi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,) planned</p> <p>20 Building plans approved Plots in town boards/trading centres demarcated</p> <p>16 Trading Centres inspected in buhimba,kiziranfumbi,kabwoya, kyangwali and bugame Sub counties</p> <p>20 building plans approved Physical planning equipment procured 1 physical development plan developed</p>	<p>hoima DHQ land planned 140 plots in trading centres inspected in kyangwali</p>
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Expenditure

227001 Travel inland	8,000		1,129	14.1%
<i>Wage Rec't:</i>			0	0.0%
<i>Non Wage Rec't:</i>	10,000		1,129	11.3%
<i>Domestic Dev't:</i>			0	0.0%
<i>Donor Dev't:</i>			0	0.0%
Total	10,000	Total	1,129	11.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 There were delays in accessing funds

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 departmental meetings held at district level	3 departmental meetings held at district level
	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 work plans and reports produced at district level	1 quarterly work plan and report produced at district level
	1 annual work plan & report made	1 annual work plan & report made
	Office equipment and stationery procured	Joint quarterly support supervisio
	Joint quarterly support supervision and monitoring in all LLGs conducted	

Expenditure

227001 Travel inland	9,300	1,440	15.5%
227004 Fuel, Lubricants and Oils	3,000	679	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,022	2,119	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,022	2,119	7.8%

Output: Probation and Welfare Support

No. of children settled	80 (Children settled by the Probation Officer within and outside the district)	7 (Children settled by the Probation Officer within and outside the district)	8.75	Delays in accessing operational funds
Non Standard Outputs:	60 family welfare cases resolved	16 family welfare cases resolved		
	100 Child abuse cases settled by the probation officer	33 Child abuse cases settled by the probation officer		
	Day of an African child held			
	11 OVC sub county committees functional			
	4 DOVCC meetings and monitoring visits conducted			
	OVC-MIS updated quarterly			
	1 alternative care institutions assessed			

Expenditure

227001 Travel inland	3,178	1,240	39.0%
227004 Fuel, Lubricants and Oils	5,139	561	10.9%

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,414	<i>Non Wage Rec't:</i>	1,801	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,414	Total	1,801	Total	15.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 ACDO Kigorobyia S/C 1 CDO Kitoba S/C 1 CDO Kyangwali)	20 (Active Community Development Workers as follows: 1 DCDO 1 SCDO I/C PCYA at Kasingo 1 Senior Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 CDO Buseruka S/C 1 CDO Kitoba S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 CDO Kigorobyia S/C 1 CDO Kyangwali 1 ACDO Kyangwali 1 ACDO Kiziranfumbi 1 CDO Kabwoya 1 ACDO Kabwoya)	125.00	Delays in accessing funds for the quarter
Non Standard Outputs:	20 new CDD projects supported 4 CSO coordination meetings conducted 50 CBOs and CSOs formed and registered 1 CSO data base updated	1 CSO coordination meeting conducted 15 CBOs and CSOs formed and registered		

Expenditure

227001 Travel inland	2,000	560	28.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,227	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	10.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,227	Total	560	Total	10.7%

Output: Adult Learning

No. FAL Learners Trained	1100 (4000 FAL learners trained in the following LLGs: Buseruka, Bugambe,	1011 (FAL learners trained in the following LLGs: Buseruka, Bugambe,	91.91	Delayed access of funds for the quarter
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)		
Non Standard Outputs:	52 FAL radio programs aired	13 FAL radio programs aired		
	60 FAL classes established			
	46 FAL review meetings conducted			
	40 FAL Instructors trained			
<i>Expenditure</i>				
221002 Workshops and Seminars	3,000	1,000		33.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 10,996	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i>	9.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 10,996	Total 1,000	Total	9.1%

Output: Support to Public Libraries

Non Standard Outputs:	Funds transferred to Hoima Public Library	Funds transferred to 3 community libraries of Kitoba, Buhimba and Kabwoya	0	No major challenges were faced during the quarter
<i>Expenditure</i>				
221017 Subscriptions	15,000	3,750		25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 15,000	Total 3,750	Total	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	52 (52 Juvenile offenders rehabilitated and resettled in all sub counties)	4 (Juvenile offenders rehabilitated and resettled in all sub counties)	7.69	No funds were released for the Youth day celebrations
Non Standard Outputs:	Youth Day celebrated	N/A		
	Youth Livelihood Programme implemented			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	150		7.5%

Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Work based inspections

Non Standard Outputs:	120 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 Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADEO, Cnoon, CCCC, Bwendero, Motor Care, Mitsubish Victoria motor limited, Hoima Suga factory	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	0	Lack of reliable means of transport, and insufficient funds to cover all the work sites
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Expenditure

227001 Travel inland	5,800	1,560	26.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,560	<i>Non Wage Rec't:</i>	15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	1,560	Total	15.6%

Output: Labour dispute settlement

0	Lack of reliable means of transport and insufficient financing to carry out the function
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Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 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

Expenditure

227001 Travel inland	3,800	1,100	28.9%
227004 Fuel, Lubricants and Oils	3,061	499	16.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,061	<i>Non Wage Rec't:</i> 1,599	<i>Non Wage Rec't:</i> 19.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,061	Total 1,599	Total 19.8%

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

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

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	District Internal Assessment Report 2014 produced and disseminated	Hoima District Local Government Internal Assessment Report 2014 produced using LoGICs self assessment tool and disseminated		
	11 Compliance assessments carried out at district and LLG level	11 Compliance assessments carried out at district and LLG level at Kigorobyia Town Council, Kigorobyia, Kitoba, Buhanika, Kyabigam		
	5 District Planning Unit Work plans and budgets prepared			
	4 District Planning Unit staff appraised			
	Outstanding obligations paid			
	80% of duties facilitated			

Expenditure

221002 Workshops and Seminars	10,374	3,563	34.3%
221008 Computer supplies and Information Technology (IT)	1,360	859	63.2%
221010 Special Meals and Drinks	1,320	570	43.2%
221011 Printing, Stationery, Photocopying and Binding	25,418	1,728	6.8%
227001 Travel inland	10,390	2,773	26.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	59,043	<i>Non Wage Rec't:</i> 9,492	<i>Non Wage Rec't:</i> 16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,043	Total 9,492	Total 16.1%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	3 (District Headquarters, Kasingo, Hoima Municipal Council)	25.00	The Department still lacks one technical staff the Senior Planner and reliable means of transport to provide effective technical support to the LLG staff
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)	100.00	
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	0 (N/A)	.00	

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Background to the Budget for the FY 2015/16 produced and disseminated</p> <p>Technical support on harmonized planning provided to 10 LLGs</p> <p>Budget and Development strategies for FY 2015/16 formulated</p> <p>Hoima DLG Policy Statement documented and disseminated</p> <p>Appraisal of work plans and budgets coordinated</p>	<p>Technical support on harmonized planning provided to 10 LLGs through the dissemination of the new LG Planning Guidelines to the Sub County Chiefs, Town Clerk and ACDOs/CDOs and Parish Chiefs at Hoima Resort (with GAPP support); and Mparo Guest Apartments</p>
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Expenditure

221002 Workshops and Seminars	11,500	2,440	21.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,500	2,440	<i>Non Wage Rec't:</i> 10.0%
<i>Domestic Dev't:</i>	4,900	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	29,400	2,440	Total 8.3%

Output: Statistical data collection

<p>Non Standard Outputs:</p> <p>Data collected, analyzed, and stored (Database maintained and databank built)</p> <p>Statistical reports produced (District Statistical Abstract and other statistical reports produced)</p>	<p>Data collected, analyzed, and stored especially for Education and Health</p> <p>District Statistical Abstract 2015 produced</p>	<p>0</p>	<p>No major challenges were faced</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,205	981	18.9%
227001 Travel inland	8,010	4,426	55.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,342	5,407	<i>Non Wage Rec't:</i> 26.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	20,342	5,407	Total 26.6%

Output: Demographic data collection

0	No major challenges were faced during the period under review
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Population Reports disseminated at district level	1 Population Report disseminated at district level
	1 survey report produced	Population issues integrated in Development Plans of all Sub Counties
	2015/16 District Population Profile compiled	Births and Deaths registered at LLG level
	Population issues integrated in Development Plans of all Sub Counties	
	Births and Deaths registered at LLG level	

Expenditure

227001 Travel inland	7,900	1,800	22.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,335	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,335	Total 1,800	Total 8.9%

Output: Management Information Systems

Non Standard Outputs:	District Statistical Data Bank designed	Functional Local Area Network maintained (an wireless internet modem for 32 users installed)	0	There are still some issues with the LoGICS programme
	Logics and MIS updated			
	Functional Local Area Network maintained	The District Website: www.hoima.go.ug reinvigorated and is being updated		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,946	1,737	89.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,946	<i>Non Wage Rec't:</i> 1,737	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,946	Total 1,737	Total 25.0%

Output: Operational Planning

0 No major challenges were faced during the period under review

Vote: 509 Hoima District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Local Government Budget Framework Paper 2016/17 Produced	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 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			

Expenditure

221002 Workshops and Seminars	22,120		1,800	8.1%	
227001 Travel inland	1,575		1,158	73.5%	
227004 Fuel, Lubricants and Oils	1,400		935	66.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,155	<i>Non Wage Rec't:</i>	3,893	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,155	Total	3,893	Total	13.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Functional audit office 1 budget, 4 work plans and 4 reports produced at District Headquarters	Functional Audit Office 1 budget, 1 work plan and 1 report produced at District Headquarters	0	There is no substantive Principal Internal Auditor leading to work over load on the remaining three staff of the Audit Unit
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Expenditure

227001 Travel inland	4,000		240	6.0%
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Vote: 509 Hoima District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	4.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	240	Total	4.0%

Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, and Bugambe)	25.00	Lack of reliable means of transport in the department constrains effective auditing of projects and lower local governments and institutions
Date of submitting Quaterly Internal Audit Reports	()	20/8/2015 (Hoima District Headquarters, 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	0	
Non Standard Outputs:	Special audits at the request of CAO and council	Special Audit on Ruhunga Primary School, in Buhimba Sub County Special Audit on Kimbugu Primary School, Kabwoya Sub County		

Expenditure

227001 Travel inland	31,931	6,240	19.5%
227004 Fuel, Lubricants and Oils	15,000	2,770	18.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,931	<i>Non Wage Rec't:</i>	9,010
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	50,931	Total	9,010
			17.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,017,693	<i>Wage Rec't:</i>	1,113,730	<i>Wage Rec't:</i>	27.7%
<i>Non Wage Rec't:</i>	8,198,540	<i>Non Wage Rec't:</i>	1,444,843	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>	1,040,168	<i>Domestic Dev't:</i>	74,238	<i>Domestic Dev't:</i>	7.1%
<i>Donor Dev't:</i>	358,430	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,614,831	Total	2,632,811	Total	19.3%

Vote: 509 Hoima District

2015/16 Quarter 1

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,210	33,305
Sector: Works and Transport				52,393	18,000
LG Function: District, Urban and Community Access Roads				52,393	18,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,793	0
LCII: Not Specified				3,793	0
Item: 263312 Conditional transfers for Road Maintenance					
Buhanika S.C.		Other Transfers from Central Government	N/A	3,793	0
Output: District Roads Maintenance (URF)				48,600	18,000
LCII: Butema				5,100	0
Item: 263312 Conditional transfers for Road Maintenance					
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				43,500	18,000
Item: 263312 Conditional transfers for Road Maintenance					
Assessment of the Community Access Roads Conditions in all the ten Sub Counties		Other Transfers from Central Government	N/A	10,000	10,000
Mannual routine mainten of Kitonya - Wagesa 9.5km	Kitoonya - Wagesa	Other Transfers from Central Government	(Completed) 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 maintenance 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
LG Function: Pre-Primary and Primary Education				41,538	7,286
<i>Capital Purchases</i>					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,210	33,305
Output: Classroom construction and rehabilitation				1,159	0
LCII: Kitoonya				1,159	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Kigaya COU Primary School	Kigaya	Conditional Grant to SFG	N/A	1,159	0
Output: Latrine construction and rehabilitation				15,200	0
LCII: Butema				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on the Butema COU Primary school	Butema Trading Center	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Butema COU Primary school	Butema	Conditional Grant to SFG	N/A	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,179	7,286
LCII: Butema				11,003	3,195
Item: 263311 Conditional transfers for Primary Education					
Butema BCS Primary School	Butema	Conditional Grant to Primary Education	N/A	2,786	788
Butema COU Primary School	Butema	Conditional Grant to Primary Education	N/A	4,680	1,300
Katereiga Primary School	Katereiga	Conditional Grant to Primary Education	N/A	3,536	1,107
LCII: Kitoonya				14,176	4,091
Item: 263311 Conditional transfers for Primary Education					
Kyohairwe Primary School	Kyohairwe	Conditional Grant to Primary Education	N/A	3,773	960
Kaburamurro Primary School	kaburamurro	Conditional Grant to Primary Education	N/A	3,749	1,139
Kitoonya Primary School	Kitoonya	Conditional Grant to Primary Education	N/A	2,826	871
Kifumura Primary School	Kifumura	Conditional Grant to Primary Education	N/A	3,828	1,121
LG Function: Secondary Education				17,625	7,379
<i>Lower Local Services</i>					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,210	33,305
Output: Secondary Capitation(USE)(LLS)				17,625	7,379
LCII: Butema				17,625	7,379
Item: 263319 Conditional transfers for Secondary Schools					
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 Healthcare				2,300	640
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	640
LCII: Butema				2,300	640
Item: 263104 Transfers to other govt. units					
Butema HC III	Butema Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	640
				(Straight Through Pay)	
Sector: Water and Environment				34,354	0
LG Function: Rural Water Supply and Sanitation				34,354	0
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Butema				1,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
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 Assets (Depreciation)					
Retention for Kyamuzizi borehole	LC: Kidukuru	Conditional transfer for Rural Water	N/A	2,200	0
Output: Spring protection				7,000	0
LCII: Kitoonya				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	N/A	6,900	0
Item: 281501 Environment Impact Assessment for Capital Works					
Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	N/A	100	0
Output: Borehole drilling and rehabilitation				23,954	0
LCII: Butema				23,954	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		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 Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Butema				5,000	0
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kitoonya				5,000	0
Item: 263101 LG Conditional grants					
CDD Transfers		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		324,797	37,948
Sector: Works and Transport				61,100	17,150
LG Function: District, Urban and Community Access Roads				61,100	17,150
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,824	0
LCII: Not Specified				11,824	0
Item: 263312 Conditional transfers for Road Maintenance					
Buseruka S.C		Other Transfers from Central Government	N/A	11,824	0
Output: District Roads Maintenance (URF)				49,276	17,150
LCII: Nyakabingo				49,276	17,150
Item: 263312 Conditional transfers for Road Maintenance					
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
					(Work in progress)
Sector: Education				69,310	18,878
LG Function: Pre-Primary and Primary Education				45,202	11,334
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,202	11,334
LCII: Kabaale				21,918	4,252
Item: 263311 Conditional transfers for Primary 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				10,126	2,855
Item: 263311 Conditional transfers for Primary Education					
Buseruka Primary School	Buseruka	Conditional Grant to Primary Education	N/A	5,359	1,452

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		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				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				24,108	7,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,108	7,544
LCII: Nyakabingo Item: 263319 Conditional transfers for Secondary Schools				24,108	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 Healthcare				31,012	1,920
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,941	1,920
LCII: Kabaale Item: 263104 Transfers to other govt. units				2,300	640
Kabaale HC III	Kabaale Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
LCII: Nyakabingo Item: 263104 Transfers to other govt. units				2,300	640
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 govt. units				2,341	640
Toonya HC II	Toonya 1	Conditional Grant to PHC- Non wage	N/A	2,341	640
			(Straight Through Pay)		
Output: Standard Pit Latrine Construction (LLS.)				21,571	0
LCII: Toonya Item: 263104 Transfers to other govt. units				21,571	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		324,797	37,948
Construction of a 3 stance Pit latrine at Toonya HC III		Conditional Grant to PHC - development	N/A	21,571	0
Output: Hand Washing facility installation(LLS.)				2,500	0
LCII: Nyakabingo				2,500	0
Item: 263104 Transfers to other govt. units					
Buseruka sub county	Nyakabingo	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and Environment				153,375	0
LG Function: Rural Water Supply and Sanitation				153,375	0
<i>Capital Purchases</i>					
Output: Other Capital				6,600	0
LCII: Kabaale				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Rugonjo borehole	LC: Kabaale/Rugonjo	Conditional transfer for Rural Water	N/A	2,200	0
LCII: Nyakabingo				4,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
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 drilling and rehabilitation				46,000	0
LCII: Nyakabingo				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
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 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 system				100,775	0
LCII: Nyakabingo				100,775	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		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 Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Nyakabingo				5,000	0
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Toonya				5,000	0
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia		<i>LCIV: Bugahya</i>		228,733	26,432
Sector: Agriculture				750	0
LG Function: District Production Services				750	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				750	0
LCII: Kapaapi				750	0
Item: 312104 Other Structures					
Payment of retention for valley tanks	Kapaapi	Conditional transfers to Production and Marketing	N/A	750	0
Sector: Works and Transport				64,576	0
LG Function: District, Urban and Community Access Roads				64,576	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,276	0
LCII: Not Specified				19,276	0
Item: 263312 Conditional transfers for Road Maintenance					
Kigorobyia S.C.		Other Transfers from Central Government	N/A	19,276	0
Output: District Roads Maintenance (URF)				45,300	0
LCII: Kapaapi				5,100	0
Item: 263312 Conditional transfers for Road Maintenance					
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 Maintenance					
Routine Maint. Of Kigorobyia - Kibiro Rd 7km	Kigorobyia - Kibiro	Other Transfers from Central Government	N/A	6,300	0
LCII: Kijongo				7,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint. Of Kigorobyia - Kibiro rd 8.6km	Kigorobyia - Kibiro	Other Transfers from Central Government	N/A	7,500	0
LCII: Kyabisagazi				26,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maint.of Kigorobyia - Icukira 6km	Kigorobyia - Icukira	Other Transfers from Central Government	N/A	20,100	0
Manual Routine Maint. Of Kigorobyia - Waki Rd 7.2km	Kigorobyia - Waki	Other Transfers from Central Government	N/A	6,300	0
Sector: Education				94,641	25,053

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	26,432
<i>LG Function: Pre-Primary and Primary Education</i>				94,641	25,053
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,400	0
LCII: Bwikya				15,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Kitemba COU Primary school	Hanga	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kitemba COU Primary school	Hanga	Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,241	25,053
LCII: Bwikya				19,826	6,062
Item: 263311 Conditional transfers for Primary Education					
Kitemba COU Primary School	Hanga	Conditional Grant to Primary Education	N/A	5,335	1,312
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				22,785	8,025
Item: 263311 Conditional transfers for Primary Education					
Kijonjomi Primary School	Kijonjomi	Conditional Grant to Primary Education	N/A	5,359	1,940
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: Kibiuro				5,091	967
Item: 263311 Conditional transfers for Primary Education					
Kibiuro Primary School	Kibiuro	Conditional Grant to Primary Education	N/A	5,091	967
LCII: Kiganja				9,968	3,039
Item: 263311 Conditional transfers for Primary Education					
Ndaragi Hill Primary School	Ndaragi	Conditional Grant to Primary Education	N/A	4,665	1,366

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		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				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				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 Healthcare				11,208	1,379
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,108	824
LCII: Bwikya Item: 263318 Conditional transfers for NGO Hospitals				4,108	824
Bombo HC II	Bombo TC	Conditional Grant to NGO Hospitals	N/A	4,108	824
				(Straight Through Pay)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	555
LCII: Kapaapi Item: 263104 Transfers to other govt. units				2,300	64
Kapapi HC II	Kyamukwenda	Conditional Grant to PHC- Non wage	N/A	2,300	64
				(Straight Through Pay)	
LCII: Kibiro Item: 263104 Transfers to other govt. units				2,300	491
Kibiro HC II	Kibiro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	491
				(Straight Through Pay)	
Output: Hand Washing facility installation(LLS.)				2,500	0
LCII: Kibiro 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

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	26,432
Sector: Water and Environment				47,557	0
LG Function: Rural Water Supply and Sanitation				47,557	0
<i>Capital Purchases</i>					
Output: Other Capital				3,047	0
LCII: Bwikya				2,612	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Hanga.I borehole	LC: Hanga.I	Conditional transfer for 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				434	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Siba market borehole	LC: Siba/Kiryawanga	Conditional transfer for Rural Water	N/A	434	0
Output: Shallow well construction				7,000	0
LCII: Kapaapi				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ka-alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	N/A	6,800	0
Item: 281501 Environment Impact Assessment for Capital 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 drilling and rehabilitation				37,511	0
LCII: Bwikya				4,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Hanga B borehole	LC: Hanga	Conditional transfer for Rural Water	N/A	4,800	0
LCII: Kiganja				27,945	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Kanyooro borehole	LC: Kiganja	Conditional transfer for 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 Studies for Capital Works					
Kayooro borehole	LC: Kiganja	Conditional transfer for Rural Water	N/A	1,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	26,432
LCII: Kisukuuma				4,765	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kamugembe borehole	LC: Kamugembe	Conditional transfer for Rural Water	N/A	4,765	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bwikya				5,000	0
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kiganja				5,000	0
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyra Town Council		<i>LCIV: Bugahya</i>		682,263	86,644
Sector: Works and Transport				474,548	21,268
LG Function: District, Urban and Community Access Roads				474,548	21,268
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: South East				400,000	0
Item: 263104 Transfers to other govt. units					
Kigorobyra Town Council	Kigorobyra TC roads	Other Transfers from Central Government	N/A	400,000	0
Output: Urban unpaved roads Maintenance (LLS)				74,548	21,268
LCII: Not Specified				74,548	21,268
Item: 263104 Transfers to other govt. units					
Transfer of CAR funds to Kigorobyra Town Council	All Town Roads	Other Transfers from Central Government - Uganda Road Fund	N/A	74,548	21,268
Sector: Education				151,056	47,501
LG Function: Pre-Primary and Primary Education				22,221	4,925
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,360	0
LCII: Northern				4,360	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Kigorobyra Muslim	Kigorobyra TC	Conditional Grant to SFG	N/A	4,360	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,861	4,925
LCII: North East Ward				8,421	2,021
Item: 263311 Conditional transfers for Primary Education					
Kigorobyra Muslim Primary School	Kigorobyra	Conditional Grant to Primary Education	N/A	8,421	2,021
LCII: South East				9,440	2,904
Item: 263311 Conditional transfers for Primary Education					
Kitana Primary School	Kigorobyra	Conditional Grant to Primary Education	N/A	5,541	1,751
Kigorobyra COU Primary School	Kigorobyra Town	Conditional Grant to Primary Education	N/A	3,899	1,153
LG Function: Secondary Education				128,835	42,576
<i>Lower Local Services</i>					
Output: Secondary Capitiation(USE)(LLS)				128,835	42,576
LCII: South East				128,835	42,576
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya Town Council		<i>LCIV: Bugahya</i>		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 Healthcare				46,659	17,876
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,109	824
LCII: North East Ward				4,109	824
Item: 263318 Conditional transfers for NGO Hospitals					
Kitana Health Centre II	Kiryandongo Ward	Conditional Grant to NGO Hospitals	N/A	4,109	824
				(Straight Through Pay)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,550	17,051
LCII: South East				21,550	17,051
Item: 263104 Transfers to other govt. units					
Kigorobya HC IV	Kigorobya TC	Conditional Grant to PHC- Non wage	N/A	21,550	17,051
				(Straight Through Pay)	
LCII: South West				21,000	0
Item: 263104 Transfers to 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 Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: North East				5,000	0
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: South East				5,000	0
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	29,910
Manual routine maintenance of Kitoba - Kyabasengya-Kibojjana 15km	Kitoba - Kyabasengya-Kibojjana	Other Transfers from Central Government	N/A	11,100	0
Periodic maint. Of Kitoba Icukira 6km	Icukira - Kigoroby	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
Sector: Education				104,397	27,798
LG Function: Pre-Primary and Primary Education				69,288	15,061
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,200	0
LCII: Kiragura				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
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 capital works					
Monitoring and Syupervision of Dwoli P/S latrine	Dwoli	Conditional Grant to SFG	N/A	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,088	15,061
LCII: Birungu				17,900	4,660
Item: 263311 Conditional transfers for Primary Education					
Kiseke Primary School	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				15,912	4,873
Item: 263311 Conditional transfers for Primary Education					
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

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	29,910
Bukerege Primary School	Bukerege	Conditional Grant to Primary Education	N/A	5,359	1,482
LCII: Bulyango Item: 263311 Conditional transfers for Primary Education				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				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				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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,109	12,737
LCII: Kiryangobe Item: 263319 Conditional transfers for Secondary Schools				35,109	12,737
St. Andrews Kitoba High School	St. Andres Kitoba High School	Conditional Grant to Secondary Education	N/A	35,109	12,737
Sector: Health				8,200	2,112
LG Function: Primary Healthcare				8,200	2,112
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,200	2,112
LCII: Birungu Item: 263104 Transfers to other govt. units				1,800	491
Kiseke HC II	Kisabagwa Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	491
			(Straight Through Pay)		
LCII: Bulyango Item: 263104 Transfers to 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 other govt. units				2,300	640

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		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 Environment				12,136	0
LG Function: Rural Water Supply and Sanitation				12,136	0
<i>Capital Purchases</i>					
Output: Other Capital				2,129	0
LCII: Bulyango Item: 231007 Other Fixed Assets (Depreciation)				600	0
Retention for Kanyakabaale shallow well	LC: Nyakabaale	Conditional transfer for Rural Water	N/A	600	0
LCII: Kiryangobe Item: 231007 Other Fixed Assets (Depreciation)				1,529	0
Retention for Kyabasengya borehole	LC: Kyabasengya	Conditional transfer for Rural Water	N/A	435	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				3,007	0
LCII: Birungu Item: 231007 Other Fixed Assets (Depreciation)				3,007	0
Construction of Kyasaba spring	LC: Mbiiwe	LGMSD (Former LGDP)	N/A	3,007	0
Output: Shallow well construction				7,000	0
LCII: Budaka Item: 231007 Other Fixed Assets (Depreciation)				7,000	0
Construction of Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	N/A	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	N/A	100	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	29,910
Item: 281502 Feasibility Studies for Capital Works					
Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	N/A	100	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bulyango				5,000	0
Item: 263101 LG Conditional grants					
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 Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambiire		<i>LCIV: Bugahya</i>		10,000	2,752
Sector: Health				10,000	2,752
LG Function: Primary Healthcare				10,000	2,752
<i>Lower Local Services</i>					
Output: Basic Healthcare 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)		

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	62,645
Sector: Works and Transport				125,065	0
LG Function: District, Urban and Community Access Roads				125,065	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,765	0
LCII: Not Specified				11,765	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyabigambire S.C.		Other Transfers from Central Government	N/A	11,765	0
Output: District Roads Maintenance (URF)				113,300	0
LCII: Bulindi				35,400	0
Item: 263312 Conditional transfers for Road Maintenance					
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				47,400	0
Item: 263312 Conditional transfers for Road Maintenance					
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

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	62,645
LCII: Kibugubya				20,100	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint of Nyamairima-Kakindo rd 8.8km	Nyamairima- Kakindo	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				10,400	0
Item: 263312 Conditional transfers for Road Maintenance					
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
LG Function: Pre-Primary and Primary Education				89,812	26,196
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,812	26,196
LCII: Bulindi				20,142	5,735
Item: 263311 Conditional transfers for Primary Education					
Bulindi BCS Primary School	Kihoro	Conditional Grant to Primary Education	N/A	3,402	1,033
Kakindo COU Primary School	Kakindo	Conditional Grant to Primary Education	N/A	3,678	1,023
Bulindi COU Primary School	Bulindi	Conditional Grant to Primary Education	N/A	5,769	1,384
Kibaire Primary School	Kibaire	Conditional Grant to Primary Education	N/A	7,293	2,295
LCII: Bururu				29,188	8,599
Item: 263311 Conditional transfers for Primary Education					
Kisiita Primary School	Kisiita	Conditional Grant to Primary Education	N/A	2,755	923

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		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				20,419	5,683
Kasomoro Primary School	Kasomoro	Conditional Grant to Primary Education	N/A	3,299	1,033
Katuugo Primary 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				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

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	62,645
Kasunga Primary School	Kasunga	Conditional Grant to Primary Education	N/A	3,047	720
<i>LG Function: Secondary Education</i>				158,862	36,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,862	36,449
LCII: Bulindi				74,685	24,746
Item: 263319 Conditional transfers for Secondary Schools					
Kakindo Secondary School	Kakindo Secondary School	Conditional Grant to Secondary Education	N/A	14,760	3,690
Bulindi Intergrated Secondary School	Bulindi intergrated Secondary School	Conditional Grant to Secondary Education	N/A	59,925	21,056
LCII: Bururu				84,177	11,703
Item: 263319 Conditional transfers for Secondary Schools					
St. Micheal Secondary School	St. Micheal Secondary School	Conditional Grant to Secondary Education	N/A	84,177	11,703
Sector: Water and Environment				16,115	0
<i>LG Function: Rural Water Supply and Sanitation</i>				16,115	0
<i>Capital Purchases</i>					
Output: Other Capital				2,115	0
LCII: Bulindi				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kizinga shallow well	LC: Kyakamese	Conditional transfer for Rural Water	N/A	600	0
LCII: Bururu				1,080	0
Item: 231007 Other Fixed 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				435	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Bugandaale trading center borehole	LC: Bugandaale	Conditional transfer for Rural Water	N/A	435	0
Output: Shallow well construction				14,000	0
LCII: Bulindi				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyarukuba shallow well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	N/A	6,800	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	62,645
Item: 281501 Environment Impact Assessment for Capital 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					
Item: 281501 Environment Impact Assessment for Capital Works					
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 Fixed Assets (Depreciation)					
Construction of Kakezironi shallow well	LC: Kiryabutuzi	Conditional transfer for Rural Water	N/A	6,800	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bulindi					
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kisabagwa					
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	39,685
Sector: Works and Transport				121,942	4,385
LG Function: District, Urban and Community Access Roads				121,942	4,385
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,552	0
LCII: Not Specified				8,552	0
Item: 263312 Conditional transfers for Road Maintenance					
Bugambe S.C.		Other Transfers from Central Government	N/A	8,552	0
Output: District Roads Maintenance (URF)				113,390	4,385
LCII: Bugambe				6,300	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint of Ruguse - Kihamba rd 8km	Ruguse - Kihamba	Other Transfers from Central Government	N/A	6,300	0
LCII: Katanga				42,638	0
Item: 263312 Conditional transfers for Road Maintenance					
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 Conditional 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 7km	Kitoole - Kitindura	Other Transfers from Central Government	N/A	2,352	0
LCII: Ruguse				51,800	4,385
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Ruguse-Bujugu-Kisambo	Bujugu- Kisambo	Other Transfers from Central Government	N/A	9,900	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	39,685
Periodic maint of Kihombya - kyarubanga-Bukerenge 13km	Kihombya - Kyarubanga-Bukerenge	Other Transfers from Central Government	N/A	29,900	0
Culverts installations on Muhwiju-Mairirwe	Muhwiju-Kiryamba	Other Transfers from Central Government	N/A	12,000	4,385
(On going)					
Sector: Education				187,063	33,019
LG Function: Pre-Primary and Primary Education				124,990	13,880
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,800	0
LCII: Katanga				51,800	0
Item: 231001 Non Residential buildings (Depreciation)					
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 capital 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
Output: Latrine construction and rehabilitation				15,200	0
LCII: Bugambe				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
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 capital works					
Monitoring and Supervision of Muhwiju PS Latrine	Muhwiju	Conditional Grant to SFG	N/A	200	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Katanga				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Katanga PS	Katanga PS	LGMSD (Former LGDP)	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,670	13,880

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	39,685
LCII: Bugambe				14,988	3,538
Item: 263311 Conditional transfers for Primary Education					
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				15,248	3,140
Item: 263311 Conditional transfers for Primary Education					
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				3,126	859
Item: 263311 Conditional transfers for Primary Education					
Kitondora Primary School	Kitondora	Conditional Grant to Primary Education	N/A	3,126	859
LCII: Ruguse				20,308	6,343
Item: 263311 Conditional transfers for Primary Education					
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,073	19,139
LCII: Bugambe				62,073	19,139
Item: 263319 Conditional transfers for Secondary Schools					
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 Healthcare				11,270	2,281
<i>Lower Local Services</i>					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	39,685
Output: NGO Basic Healthcare Services (LLS)				6,670	1,001
LCII: Katanga				6,670	1,001
Item: 263318 Conditional 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)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	1,280
LCII: Ruguse				4,600	1,280
Item: 263104 Transfers to other govt. units					
Bujugu HC III	Bujugu	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(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 Environment				17,836	0
LG Function: Rural Water Supply and Sanitation				17,836	0
<i>Capital Purchases</i>					
Output: Other Capital				3,836	0
LCII: Bugambe				436	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Muhwiju P/S	LC: Muhwiju	Conditional transfer for Rural Water	N/A	436	0
LCII: Katanga				2,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
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				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kimate shallow well	LC: Kiryamba	Conditional transfer for Rural Water	N/A	600	0
Output: Shallow well construction				14,000	0
LCII: Katanga				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kahara shallow well	LC:Nyamaroby/kahara	Conditional transfer for Rural Water	N/A	6,800	0

Item: 281501 Environment Impact Assessment for Capital Works

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	39,685
Kahara shallow well	LC: Nyamaroby/Kahara	Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility Studies for Capital Works					
Kahara shallow well	LC:Nyamaroby/Kahara	Conditional transfer for Rural Water	N/A	100	0
LCII: Nyarugabu					
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	N/A	6,800	0
Item: 281501 Environment Impact Assessment for Capital 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 Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bugambe					
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Katanga					
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		537,779	83,242
Sector: Agriculture				3,000	0
<i>LG Function: District Production Services</i>				<i>3,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,000	0
LCII: Kyabatalya				3,000	0
Item: 312104 Other Structures					
Payment of retention for slaughter slab	Buhimba Market	Conditional transfers to Production and Marketing	N/A	3,000	0
Sector: Works and Transport				218,176	22,130
<i>LG Function: District, Urban and Community Access Roads</i>				<i>218,176</i>	<i>22,130</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,610	0
LCII: Ruhunga				42,610	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Ruhunga - Kabaale Rd 3km.	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	40,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental screening impact assessment, mitigation measures monitoring for Ruhunga - Kabaale road	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	1,000	0
Item: 281503 Engineering 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 capital works					
Monitoring, supervision for Ruhunga - Kabaale road	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	1,110	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,158	0
LCII: Not Specified				11,158	0
Item: 263312 Conditional transfers for Road Maintenance					
Buhimba S.C.		Other Transfers from Central Government	N/A	11,158	0
Output: District Roads Maintenance (URF)				164,408	22,130
LCII: Kinogozi				36,700	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		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				6,300	0
Routine maint of Kibararu- Kakooge rd 7.5km	Kibararu- Kakooge	Other Transfers from Central Government	N/A	6,300	0
LCII: Musajjamukuru East Item: 263312 Conditional transfers for Road Maintenance				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

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		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: Musajjamukuru West Item: 263312 Conditional transfers for Road Maintenance				48,024	0
Spot improve. Of Kigaaya-Kitindura- Musajjamukuru	Kigaaya-Kitindura- Musajjamukuru	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 Conditional transfers for Road Maintenance				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-Primary and Primary Education				175,630	23,651
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,550	0
LCII: Musajjamukuru East Item: 231001 Non Residential buildings (Depreciation)				50,800	0
Payment of outstnading obligation at Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	N/A	50,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		537,779	83,242
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	N/A	800	0
LCII: Musajjamukuru West					
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two Classroom blockt at Kigaya COU Primary school	Kigaya	Conditional Grant to SFG	N/A	31,250	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact Assessment at Kigaya COU P/s	Kigaya	Conditional Grant to SFG	N/A	200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Designs at Kigaya Primary School	Kigaya	Conditional Grant to SFG	N/A	300	0
Output: Provision of furniture to primary schools				12,960	0
LCII: Kinogozi				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 seater desks to Kayera PS	Kayera PS	Conditional Grant to SFG	N/A	4,320	0
LCII: Musajjamukuru East					
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Kirimba PS	Kirimbi PS	LGMSD (Former LGDP)	N/A	4,320	0
LCII: Musajjamukuru West					
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater desks to Kigaya COU PS	Kigaya COU	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,120	23,651
LCII: Kinogozi				12,289	3,786
Item: 263311 Conditional transfers for Primary Education					
Omugo Bisereko Primary School	Kinogozi	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

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		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				5,028	1,629
Kigede Muslim Primary School	Buhimba trading center	Conditional Grant to Primary Education	N/A	5,028	1,629
LCII: Musaijamukuru East Item: 263311 Conditional transfers for Primary Education				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 West Item: 263311 Conditional transfers for Primary Education				17,688	5,029
Kikoboza Primary School	Kikoboza	Conditional Grant to Primary Education	N/A	4,491	1,195
Kisiha Primary School	Kisiha	Conditional Grant to Primary Education	N/A	4,507	1,384

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,766	33,919
LCII: Kyabatalya Item: 263319 Conditional transfers for Secondary Schools				104,766	33,919
Buhimba Secondary School	Buhimba Secondary School	Conditional Grant to Secondary Education	N/A	104,766	33,919
Sector: Health				12,300	3,542
LG Function: Primary Healthcare				12,300	3,542
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,300	3,542
LCII: Kinogozi Item: 263104 Transfers to other govt. units				2,300	640
Lucy Bisereko HC II	Kinogozi Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	640
				(Straight Through Pay)	
LCII: Kyabatalya Item: 263104 Transfers to other govt. units				1,800	491
Muhwiju HC III	Muhwiju Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	491
				(Straight Through Pay)	
LCII: Musaijamukuru East Item: 263104 Transfers to other govt. units				2,300	640
Bujalya HC III	Bujalya	Conditional Grant to PHC- Non wage	N/A	2,300	640
				(Straight Through Pay)	
LCII: Musaijamukuru West Item: 263104 Transfers to other govt. units				1,800	640
Kisiiha HC II	Kisiiha Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	640
				(Straight Through Pay)	
LCII: Ruhunga Item: 263104 Transfers to other govt. units				4,100	1,131

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		537,779	83,242
Kitoole HC II	Kitoole Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	491
			(Straight Through Pay)		
Buhimba HC III	Buhimba Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
Sector: Water and Environment				13,906	0
LG Function: Rural Water Supply and Sanitation				13,906	0
<i>Capital Purchases</i>					
Output: Other Capital				959	0
LCII: Kinogozi				959	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kisenyi P/S borehole	LC: Kisenyi	Conditional transfer for Rural Water	N/A	489	0
Retention for Nyinabarongo borehole	LC: Kisenyi	Conditional transfer for Rural Water	N/A	470	0
Output: Borehole drilling and rehabilitation				12,947	0
LCII: Kyabatalya				4,346	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kigede P/S borehole	LC: Buhimba Central	Conditional transfer for Rural Water	N/A	4,346	0
LCII: Musaijamukuru East				4,357	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kadeya borehole	LC: Kadeya	Conditional transfer for Rural Water	N/A	4,357	0
LCII: Ruhunga				4,244	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kyabicwe borehole	LC: Kyabicwe	Conditional transfer for Rural Water	N/A	4,244	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Musaijamukuru West				5,000	0
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Ruhunga				5,000	0
Item: 263101 LG Conditional grants					

Vote: 509 Hoima District

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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		<i>LCIV: Buhaguzi</i>		537,779	83,242
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwooya		<i>LCIV: Buhaguzi</i>		6,900	1,280
Sector: Health				6,900	1,280
LG Function: Primary Healthcare				6,900	1,280
<i>Lower Local Services</i>					
Output: Basic Healthcare 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				2,300	640
Item: 263104 Transfers to other govt. units					
Kyehoro HC II	Kyehoro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	31,622
Sector: Agriculture				750	0
LG Function: District Production Services				750	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				750	0
LCII: Kaseeta				750	0
Item: 312104 Other Structures					
Payment of retention for valley tanks	Nyairongo	Conditional transfers to Production and Marketing	N/A	750	0
Sector: Works and Transport				57,312	0
LG Function: District, Urban and Community Access Roads				57,312	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,260	0
LCII: Not Specified				13,260	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabwoya S.C.		Other Transfers from Central Government	N/A	13,260	0
Output: District Roads Maintenance (URF)				44,052	0
LCII: Bubogo				13,752	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kabwoya - Kitaganya 6km	Kabwoya - Kitaganya	Other Transfers from Central Government	N/A	5,100	0
Routine maint of Kabwoya Kihoko 7.6km	Kabwoya Kihoko	Other Transfers from Central Government	N/A	6,300	0
Culvert installation on Kabwoya-Rwobuhuka	Kabwoya - Rwobuhuka	Other Transfers from Central Government	N/A	2,352	0
LCII: Igwanjura				21,600	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kihooko - Kemigere 5km	Kihooko - Kemigere	Other Transfers from Central Government	N/A	5,100	0
Routine maint of Kihoko Rwobuhuka 7.6km	Kihoko Rwobuhuka	Other Transfers from Central Government	N/A	6,300	0
Routine maint of Kitaganya - Maya 5.7km	Kitaganya - Maya	Other Transfers from Central Government	N/A	5,100	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	31,622
Routine maint of Kemigere - katooke 5km	Kemigere - katooke	Other Transfers from Central Government	N/A	5,100	0
LCII: Kaseeta				8,700	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint by gangs of Hohwa Kyarusesa 12km	Hohwa - Nyairongo - Kyarusesa	Other Transfers from Central Government	N/A	8,700	0
Sector: Education				123,585	30,981
LG Function: Pre-Primary and Primary Education				92,958	20,075
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,600	0
LCII: Bubogo				13,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Kikonda Primary school	Kikonda	Conditional Grant to SFG	N/A	12,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kikonda PS Latrine	Kikonda	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				15,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Kaseeta Primary school	Kaseeta	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kaseeta PS Latrine	Kaseeta	Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,358	20,075
LCII: Bubogo				18,138	5,305
Item: 263311 Conditional transfers for Primary Education					
Kabwoya Primary School	Kikonda	Conditional Grant to Primary Education	N/A	4,530	1,075

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	31,622
St Kizito Kikonda Primary School	Kikonda Trading center	Conditional Grant to Primary Education	N/A	3,260	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				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	Kaseeta	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 Item: 263311 Conditional transfers for Primary Education				9,826	3,255
Kimbugu Primary School	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 Item: 263311 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 Education Lower Local Services				30,627	10,906

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	31,622
Output: Secondary Capitation(USE)(LLS)				30,627	10,906
LCII: Bubogo				30,627	10,906
Item: 263319 Conditional transfers for Secondary Schools					
Kabwoya Secondary School	Kabwoya Secondary School	Conditional Grant to Secondary Education	N/A	30,627	10,906
Sector: Health				4,800	640
LG Function: Primary Healthcare				4,800	640
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	640
LCII: Nkondo				2,300	640
Item: 263104 Transfers to other govt. units					
Sebigoro HC III	Sebigoro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	640
			(Straight Through Pay)		
Output: Hand Washing facility installation(LLS.)				2,500	0
LCII: Nkondo				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 Environment				37,586	0
LG Function: Rural Water Supply and Sanitation				37,586	0
<i>Capital Purchases</i>					
Output: Other Capital				2,992	0
LCII: Igwanjura				396	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kakarubanga spring	Lc: Nyakibumba/Kibali	Conditional transfer for Rural Water	N/A	396	0
LCII: Kimbugu				396	0
Item: 231007 Other Fixed Assets (Depreciation)					
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 Assets (Depreciation)					
Construction of Ikoba market toilet	LC: Ikoba	Conditional transfer for Rural Water	N/A	11,000	0
Output: Shallow well construction				14,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	31,622
LCII: Bubogo				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyarujaaka shallow well	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 Environment Impact Assessment for Capital 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
Output: Borehole drilling and rehabilitation				9,594	0
LCII: Bubogo				4,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kabango borehole	Kabango	Conditional transfer for Rural Water	N/A	4,700	0
LCII: Igwanjura				4,894	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kinenamabaale borehole	LC: Kinenamabaale	Conditional transfer for Rural Water	N/A	4,894	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bubogo				5,000	0
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kaseeta				5,000	0
Item: 263101 LG Conditional grants					

Vote: 509 Hoima District

2015/16 Quarter 1

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

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

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		457,993	81,388
Sector: Works and Transport				93,050	0
LG Function: District, Urban and Community Access Roads				93,050	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,339	0
LCII: Not Specified				8,339	0
Item: 263312 Conditional transfers for Road Maintenance					
Kiziranfumbi S.C		Other Transfers from Central Government	N/A	8,339	0
Output: District Roads Maintenance (URF)				84,711	0
LCII: Bulimya				52,611	0
Item: 263312 Conditional transfers for Road Maintenance					
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
Manual 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
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Butimba - Munteme 9.6km	Butimba - Munteme	Other Transfers from Central Government	N/A	7,500	0
LCII: Munteme				24,600	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maint of Munteme - Mukabara 10km	Munteme - Mukabara	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
LG Function: Pre-Primary and Primary Education				83,577	17,994
<i>Capital Purchases</i>					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		457,993	81,388
Output: Latrine construction and rehabilitation				15,400	0
LCII: Bulimya				15,400	0
Item: 231001 Non Residential buildings (Depreciation)					
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 capital works					
Monitoring and Supervision of Kisambo P/S latrine	Kisambo	Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,177	17,994
LCII: Bulimya				22,392	6,636
Item: 263311 Conditional transfers for Primary Education					
Sir Tito Winyi Primary School	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	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				18,982	4,254
Item: 263311 Conditional transfers for Primary Education					
Rusaka Primary School	Rusaka	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				26,803	7,104
Item: 263311 Conditional transfers for Primary Education					
Kiswaza Primary School	Kiswaza	Conditional Grant to Primary Education	N/A	4,144	952

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		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
Kamusuni Primary School	Kamusuni	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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,001	38,435
LCII: Bulimya				67,785	22,609
Item: 263319 Conditional transfers for Secondary Schools					
Kiziranfumbi Secondary School	Kiziranfumbi Secondary School	Conditional Grant to Secondary Education	N/A	67,785	22,609
LCII: Munteme				48,216	15,826
Item: 263319 Conditional transfers for Secondary Schools					
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 Healthcare				135,258	24,960
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				85,000	5,954
LCII: Kidoma				85,000	5,954
Item: 231002 Residential buildings (Depreciation)					
Completion of maternity ward at Wambabya HC II		Conditional Grant to PHC - development	Works Underway	83,000	5,954
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of maternity wards		Conditional Grant to PHC - development	N/A	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,108	824
LCII: Munteme				4,108	824
Item: 263318 Conditional transfers for NGO Hospitals					
Munteme Health Centre II	Munteme TC	Conditional Grant to NGO Hospitals	N/A	4,108	824
				(Straight Through Pay)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,150	18,182
LCII: Bulimya				42,050	17,691

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		457,993	81,388
Item: 263104 Transfers to other govt. units					
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				1,800	491
Item: 263104 Transfers to other govt. units					
Wambabya HC II	Wambabya Trading Centre	Conditional Grant to sPHC- Non wage	N/A	1,800	491
			(Straight Through Pay)		
LCII: Munteme				2,300	0
Item: 263104 Transfers to other govt. units					
Kicompyo HC III		Conditional Grant to PHC- Non wage	N/A	2,300	0
Sector: Water and Environment				20,107	0
LG Function: Rural Water Supply and Sanitation				20,107	0
<i>Capital Purchases</i>					
Output: Other Capital				4,289	0
LCII: Bulimya				3,416	0
Item: 231007 Other Fixed Assets (Depreciation)					
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				477	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Butimba market borehole	LC: Butimba	Conditional transfer for Rural Water	N/A	477	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		457,993	81,388
LCII: Munteme				396	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Nyabihika spring	LC: Kajoga	Conditional transfer for Rural Water	N/A	396	0
Output: Spring protection				3,007	0
LCII: Bulimya				3,007	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Nyabinyonyi spring	LC: Mukabara	Conditional transfer for Rural Water	N/A	3,007	0
Output: Borehole drilling and rehabilitation				12,811	0
LCII: Bulimya				4,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Muziranduru borehole	LC: Muziranduru	Conditional transfer for Rural Water	N/A	4,342	0
LCII: Munteme				8,469	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kaigo P/s borehole	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 Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bulimya				5,000	0
Item: 263101 LG Conditional 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 Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	68,252
Sector: Works and Transport				49,627	0
LG Function: District, Urban and Community Access Roads				49,627	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,759	0
LCII: Not Specified				18,759	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyangwali S.C.		Other Transfers from Central Government	N/A	18,759	0
Output: District Roads Maintenance (URF)				30,868	0
LCII: Butoole				15,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Marongo kyarusesa 6.3km	Marongo kyarusesa	Other Transfers from Central Government	N/A	5,100	0
Routine maint of Kyarusesa - Butoole 13km	Kyarusesa - Butoole	Other Transfers from Central Government	N/A	9,900	0
LCII: Kyangwali				15,868	0
Item: 263312 Conditional transfers for Road Maintenance					
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
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-Primary and Primary Education				205,338	32,423
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,400	0
LCII: Butoole				51,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Nsozi primary School	Nsozi TC	LGMSD (Former LGDP)	N/A	50,000	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	68,252
Environmental Assessment Nsozi Primary School Assessment	Nsozi	Conditional Grant to SFG	N/A	400	0
Item: 281502 Feasibility Studies for Capital Works					
Nsozi Primary school Primary School	Nsozi	Conditional Grant to SFG	N/A	400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Designs at Nsozi primary school		Conditional Grant to SFG	N/A	400	0
LCII: Kasonga				38,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion a two Classroom block at Kamwokya Primary School	Kamwokya TC	Conditional Grant to SFG	N/A	37,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Kamwokya Primary School		Conditional Grant to SFG	N/A	1,200	0
Output: Provision of furniture to primary schools				8,640	0
LCII: Butoole				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
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 and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Kamwokya PS	Kamwokya TC	LGMSD (Former LGDP)	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				107,298	32,423
LCII: Buhuka				6,606	1,714
Item: 263311 Conditional transfers for Primary Education					
Buhuka Primary School	Buhuka	Conditional Grant to Primary Education	N/A	6,606	1,714
LCII: Butoole				41,113	12,273
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	68,252
Butoole Primary School	Butoole	Conditional Grant to Primary Education	N/A	6,227	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				59,579	18,436
Item: 263311 Conditional transfers for Primary Education					
Ngurwe Primary School	Ngurwe	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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,058	33,417
LCII: Kasonga				104,058	33,417
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		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 construction				14,000	0
LCII: Butoole Item: 231007 Other Fixed Assets (Depreciation)				7,000	0
Construction of Kyamugasa shallow well	LC:Kyamagasa	Conditional transfer for Rural Water	N/A	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kyamugasa shallow well	LC: Kyamagasa	Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility Studies for Capital Works					
Kyamugasa shallow 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 Environment Impact Assessment for Capital Works					
Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility Studies for Capital Works					
Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	N/A	100	0
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Kyangwali Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
opening of an outlet for borehole and shallow well parts	LC: Kyangwali trading center	Locally Raised Revenues	N/A	4,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	68,252
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Buhuka				5,000	0
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kasonga				5,000	0
Item: 263101 LG Conditional grants					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		350,116	40,660
Sector: Agriculture				65,500	0
<i>LG Function: District Production Services</i>				<i>65,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				65,500	0
LCII: Kasingo				65,500	0
Item: 312104 Other Structures					
Construction of Slaughter House		Conditional transfers to Production and Marketing	N/A	65,500	0
Sector: Works and Transport				45,000	10,660
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000</i>	<i>10,660</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,000	10,660
LCII: Kasingo				30,000	10,660
Item: 263312 Conditional transfers for Road Maintenance					
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
			(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)		
<i>LG Function: District Engineering Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kasingo				15,000	0
Item: 312104 Other Structures					
Construction of a commercial parking yard	District HQs, Kasingo	Locally Raised Revenues	N/A	15,000	0
Sector: Education				2,749	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,749</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,749	0
LCII: Kasingo				2,749	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		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 Healthcare				84,035	30,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,034	0
LCII: Kibingo				2,034	0
Item: 231005 Machinery and equipment					
Purchase of laptop for HMIS focal person.	DHO's Office	LGMSD (Former LGDP)	N/A	2,034	0
Output: Other Capital				68,501	30,000
LCII: Kasingo				68,501	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Medical stores stores	District HQs, Kasingo	LGMSD (Former LGDP)	Works Underway (Being plastered)	68,501	30,000
Output: Specialist health equipment and machinery				3,500	0
LCII: Kasingo				3,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Medical Equipment/Furniture in the DHO's office.		LGMSD (Former LGDP)	N/A	3,500	0
<i>Lower Local Services</i>					
Output: Hand Washing facility installation(LLS.)				10,000	0
LCII: Kasingo				10,000	0
Item: 263104 Transfers to other govt. units					
DHO's office	District HQs, Kasingo	Conditional Grant to PHC- Non wage	N/A	10,000	0
Sector: Social Development				10,332	0
LG Function: Community Mobilisation and Empowerment				10,332	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,332	0
LCII: Kasingo				10,332	0
Item: 263101 LG Conditional grants					
5% CDD Monitoring		LGMSD (Former LGDP)	N/A	10,332	0
Sector: Public Sector Management				142,500	0
LG Function: District and Urban Administration				140,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				140,000	0
LCII: Kasingo				140,000	0
Item: 231004 Transport equipment					

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		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
<i>LG Function: Local Statutory Bodies</i>				2,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Kasingo				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Land Board cabinets and bookshelves	Secretary District Land Board's office.	LGMSD (Former LGDP)	N/A	2,500	0

Vote: 509 Hoima District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: Hoima Municipal Council</i>		158,807	61,004
Sector: Education				151,818	59,974
<i>LG Function: Secondary Education</i>				151,818	59,974
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,818	59,974
LCII: Western				151,818	59,974
Item: 263319 Conditional transfers for Secondary Schools					
Kings High School	Kings High School	Conditional Grant to Secondary Education	N/A	151,818	59,974
Sector: Health				6,989	1,030
<i>LG Function: Primary Healthcare</i>				6,989	1,030
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,989	1,030
LCII: Southern				6,989	1,030
Item: 263318 Conditional transfers for NGO Hospitals					
Azur H.C IV	Rusembe II	Conditional Grant to NGO Hospitals	N/A	6,989	1,030
				(Straight Through Pay)	

Vote: 509 Hoima District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Hoima Municipal Council</i>		9,000	0
Sector: Works and Transport				9,000	0
LG Function: District, Urban and Community Access Roads				9,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,000	0
LCII: Not Specified				9,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Purchase of road tools and wages for R/Overseer.		Other Transfers from Central Government	N/A	9,000	0

Vote: 509 Hoima District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	800
<i>Sector: Agriculture</i>				<i>0</i>	<i>800</i>
<i>LG Function: District Production Services</i>				<i>0</i>	<i>800</i>
<i>Capital Purchases</i>					
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

Vote: 509 Hoima District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 509 Hoima District

2015/16 Quarter 1

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